



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

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**Law No. 05/L-109**

**ON AMENDING AND SUPPLEMENTING THE LAW NO. 05/L-071 ON  
BUDGET OF REPUBLIC OF KOSOVO FOR THE  
YEAR 2016**

**Assembly of the Republic of Kosovo,**

Pursuant to 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, amended and supplemented by the Law No.03/L-221, Law no. 04/L-116 , with Law 04/L-194, with Law 05/L-063 and Law 05/L-007,

Approves

**LAW ON AMENDING AND SUPPLEMENTING THE LAW NO. 05/L-071  
ON BUDGET OF REPUBLIC OF KOSOVO FOR THE YEAR 2016**

**Article 1**  
**Purpose**

Purpose of this Law is to amend and supplement the Law no. 05/L-071 on the Budget of the Republic of Kosovo for the year 2016.

**Article 2**  
**The scope**

The provisions of this law are mandatory for all institutions of the Republic of Kosovo, addressed within this law and Law No. 05/L-071 on the Budget of Republic of Kosovo.

### **Article 3**

#### **Definitions**

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

1.1. The basic law - means the Law No. 05/L-071 on the Budget of the Republic of Kosovo for 2016.

1.2. LPFMA - means Law on Public Financial Management and Accountability.

2. Other terms used have the meaning as defined in the basic law.

### **Article 4**

Article 1 of the Basic Law, after sub-paragraph 1.31., a new sub-paragraph 1.32. is added with the following text:

1.32. **Investments based on the investment clause** - implies the capital expenditures, as defined in Article 22.A.7 of LPFMA, specifying "For purposes of compliance with the deficit ceiling under paragraph 1. of this Article, the capital expenses for projects financed externally, by supranational financial institutions, European Union or its institutions or foreign governments or their development agencies, will not be taken into account".

### **Article 5**

Article 2 of the basic law is amended as follows:

1. Budget of the Republic of Kosovo for the fiscal year specified in Table No.1, is adopted pursuant to this law.

2. Table No. 1 as adopted pursuant to paragraph 1. of this Article, shall be attached to the basic law and supersedes Table No. 1 of the Basic Law.

### **Article 6**

Article 3 of the basic law, paragraph 1. is amended with the following text:

1. Budget appropriations from the Kosovo Fund for fiscal year 2016 as set out in Table 3.1, Table 3.1A, Table 3.1.B (Investment Clause) and Table 4.1 attached to this Law shall be adopted based on this law.

## **Article 7**

Article 5 of the Basic Law, after paragraph 2 is added paragraph 3. with the following text:

3. At the subprogram Chambers of Health Professionals within the Ministry of Health, all of revenues earned in 2016 by this subprogram are transferred to the account of the Chamber of Treasury.

## **Article 8**

Article 9 of the basic law, paragraph 6. is reworded with the following text:

6. For period January-December 2016, to the Radio Television of Kosovo is appropriated an amount of nine million six hundred thousand (9.600.000) Euro, in the economic category subsidies and transfers. Before each quarter, RTK shall submit to the Assembly of Kosovo the planned expenditures program. At the end of each quarter, RTK shall submit to the Assembly of Kosovo the report on the costs incurred.

## **Article 9**

Article 13 of the basic law, after paragraph 5. are added paragraphs 6. and 7. with the following text:

6. The funds appropriated to the Ministry of Health at the subprogram Respective Pharmaceutical Services-Source of Financing Borrowing will be spent in accordance with the Memorandum of Understanding signed by the Minister of Health and the respective Mayor.

7. The funds appropriated to the Ministry of Finance in table 3.2.B, Investment Clause as unallocated contingency, will be transferred by the decision of the Government to budget organizations in which the respective projects will be implemented and for which the borrowing agreement will be signed in advance by the Minister of Finance with the International Financial Institutions to finance investment projects through investment clause under LPFMA. Concerned funds will not be allocated by the Treasury to KFMIS before being reimbursed by the International Financial Institutions. Constraints set out in Article 30 of the LPFMA and Article 14 and 15 of the Basic Law shall not apply to this paragraph.

**Article 10**  
**Entry into force**

This law enters into force on the day of publication in the Official Gazette of the Republic of Kosovo.

**Law No. 05/L-109**  
**14 July 2016**

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

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**Kadri VESELI**

Table 1. General Government Revenues and Expenditures

Description	2015 Actual	2016 Budget	2016 Review	2017 Estimated	2018 Estimated	2019 Estimated
in millions of Euros						
<b>1. TOTAL REVENUES</b>	<b>1,470</b>	<b>1,602</b>	<b>1,635</b>	<b>1,644</b>	<b>1,702</b>	<b>1,779</b>
<b>1.1 TAX REVENUES</b>	<b>1,269</b>	<b>1,370</b>	<b>1,410</b>	<b>1,426</b>	<b>1,482</b>	<b>1,558</b>
Direct taxes	198	222	227	237	248	262
Tax on corporate income	68	71	74	76	80	85
Tax on personal income	109	124	127	130	137	145
Property tax	20	20	20	25	25	26
Other direct taxes	2	6	6	6	6	6
Indirect taxes	1,107	1,173	1,208	1,230	1,280	1,345
Value added tax (VAT)	611	667	683	702	740	777
Customs duty	131	126	128	112	104	107
Excise	361	374	391	410	431	455
Other indirect taxes	3	6	6	6	6	6
One off revenues from tax debt collection	0	10	10	0	0	0
One-off revenues from tax debt of Socially owned enterprises	0	8	8	3	0	0
Tax refunds	-36	-43	-43	-44	-46	-49
<b>1.2 NON-TAX REVENUES</b>	<b>188</b>	<b>219</b>	<b>212</b>	<b>205</b>	<b>207</b>	<b>209</b>
Fees, charges and other from BO-s of Central government	84	96	96	96	97	98
Fees, charges and other from BO-s of Local government	38	60	60	54	54	54
Concessionary tax	7	10	8	10	11	12
Royalties	30	30	33	30	30	30
Revenues from mobile market liberalisation	15	0	0	0	0	0
Dividend income	15	23	15	15	15	15
			0			
<b>1.3 BUDGET SUPPORT AND GRANTS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>1.4 DONOR DESIGNATED GRANTS</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>2. TOTAL EXPENDITURES</b>	<b>1,564</b>	<b>1,684</b>	<b>1,732</b>	<b>1,821</b>	<b>1,903</b>	<b>1,982</b>
Off which: expenditures from PAK dedicated revenues	6	12	12	9	9	9
Expenditures financed from carried over OSR	28					
<b>2.1 CURRENT SPENDING</b>	<b>1,149</b>	<b>1,211</b>	<b>1,221</b>	<b>1,258</b>	<b>1,292</b>	<b>1,330</b>
<b>Wages and Salaries</b>	525	548	549	560	585	619
<b>Goods and Services</b>	205	209	207	218	220	222
<b>Subsidies and Transfers</b>	418	453	466	478	485	487
Social transfers	400	439	452	468	475	477
Subsidies for Public Enterprises	18	14	14	10	10	10
<b>Budget Reserves</b>		<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Net Lending</b>	-2	-7	-7	-11	-15	-15
Off which: loans to POEs	0	0	0	0	0	0
POE loan repayments	-2	-7	-7	-11	-15	-15
<b>2.2 CAPITAL EXPENDITURES</b>	<b>404</b>	<b>463</b>	<b>500</b>	<b>558</b>	<b>610</b>	<b>650</b>
off which: financed from regular budget funding		463	485	344	383	419
existing capital expenditure financed through IFIs			0	24	27	31
financed through domestic debt			0	100	100	100
financed through the "investment clause"			15	90	100	100
<b>2.3 Expenditure financed from Donor Designated Grants.</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>3. PRIMARY BALANCE</b>	<b>-94</b>	<b>-82</b>	<b>-97</b>	<b>-177</b>	<b>-202</b>	<b>-203</b>
Interests payment	-17	-26	-25	-30	-30	-30
<b>4. Overall balance (as per fiscal rule)</b>	<b>-78</b>	<b>-95</b>	<b>-95</b>	<b>-108</b>	<b>-123</b>	<b>-124</b>
<b>5. OVERALL BALANCE</b>	<b>-111</b>	<b>-107</b>	<b>-122</b>	<b>-207</b>	<b>-232</b>	<b>-233</b>
<b>6. FINANCING</b>	<b>-111</b>	<b>-107</b>	<b>-122</b>	<b>-207</b>	<b>-232</b>	<b>-233</b>
<b>6.1 Net external financing</b>	<b>38</b>	<b>80</b>	<b>143</b>	<b>79</b>	<b>104</b>	<b>62</b>
<b>Receipts:</b>	<b>65</b>	<b>149</b>	<b>209</b>	<b>140</b>	<b>128</b>	<b>131</b>
Drawings	66	149	209	140	128	131
off which: IMF	36	100	136	16	0	0
on-lending	22.5	23	32	10	1	0
IFI through the investment clause			15	90	100	100
<b>Outlays:</b>	<b>-28</b>	<b>-69</b>	<b>-67</b>	<b>-61</b>	<b>-24</b>	<b>-69</b>
Debt Principal payment	-28	-69	-67	-61	-24	-69
<b>6.2 Net domestic financing</b>	<b>73</b>	<b>27</b>	<b>-21</b>	<b>128</b>	<b>128</b>	<b>171</b>
<b>Receipts:</b>	<b>457</b>	<b>425</b>	<b>425</b>	<b>474</b>	<b>469</b>	<b>424</b>
Domestic borrowing-new issuance	121	100	100	100	100	100
Domestic borrowing-re-financing	257	281	281	305	300	285
One-off financing	67	33	33	60	60	30
Financing from the use of OSR stock (PAK, Municipalities)	13	12	12	9	9	9
<b>Outlays:</b>	<b>-285</b>	<b>-304</b>	<b>-312</b>	<b>-315</b>	<b>-301</b>	<b>-285</b>
Ri-financing of domestic debt	-257	-281	-281	-305	-300	-285
On-lending	-22	-23	-32	-10	-1	0
Outlays that increase the stock of OSR (PAK, Municipalities)	-6	0	0	0	0	0
<b>Bank balance net change</b>	<b>99</b>	<b>94</b>	<b>135</b>	<b>31</b>	<b>40</b>	<b>-32</b>
<b>7. END YEAR BANK BALANCE</b>	<b>201</b>	<b>295</b>	<b>335</b>	<b>326</b>	<b>365</b>	<b>333</b>
Off which: ELA	46	46	46	46	46	46
<i>Memorandum items:</i>						
Domestic Revenue	333	370	375	387	408	430
Border Revenue	952	1,005	1,040	1,055	1,096	1,151
Refunds	-36	-43	-43	-44	-46	-49
Total annual financing from borrowing	187	249	249	240	228	231
Stock of domestic debt	378	478	478	578	678	778
State guarantees	10	10	40	40	40	40
GDP	5,780	6,039	6,039	6,333	6,674	7,065
Overall deficit as % e GDP	-1.3%	-1.6%	-1.6%	-1.7%	-1.8%	-1.8%
Bank balance as % of GDP	3.5%	4.9%	5.6%	5.1%	5.5%	4.7%
Current expenditure as % of GDP	19.9%	20.1%	20.2%	19.9%	19.4%	18.8%

Note: The medium term projections are based on MTEF 2017-2019

Kosovo Budget for 2016  
Table 2: Sumary apropration  
( In euro)

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**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
101			Assembly			Government Grants	357	6,298,756	1,793,759	241,000	120,000	1,125,000		9,578,515
						Own Sources		6,298,756	1,793,759	241,000	120,000	1,125,000		9,578,515
						Financing by Borrowing								
				Assembly Members		Government Grants	120	3,493,111	598,982		120,000			4,212,093
						Own Sources		3,493,111	598,982		120,000			4,212,093
						Financing by Borrowing								
10100	0111			Assembly Members		Government Grants	120	3,493,111	598,982		120,000			4,212,093
						Own Sources		3,493,111	598,982		120,000			4,212,093
						Financing by Borrowing								
				Assembly Staff/ Administration		Government Grants	194	2,205,614	1,074,777	241,000		1,125,000		4,646,391
						Own Sources		2,205,614	1,074,777	241,000		1,125,000		4,646,391
						Financing by Borrowing								
10200	0111			Assembly Staff/ Administration		Government Grants	194	2,205,614	1,074,777	241,000		1,125,000		4,646,391
						Own Sources		2,205,614	1,074,777	241,000		1,125,000		4,646,391
						Financing by Borrowing								
				Politicial Suport Staff		Government Grants	43	600,031	120,000					720,031
						Own Sources		600,031	120,000					720,031
						Financing by Borrowing								
15800	0111			Politicial Suport Staff		Government Grants	43	600,031	120,000					720,031
						Own Sources		600,031	120,000					720,031
						Financing by Borrowing								
102			Office of the President			Government Grants	70	772,312	1,186,305	18,700	70,000			2,047,317
						Own Sources		772,312	1,186,305	18,700	70,000			2,047,317
						Financing by Borrowing								
				Office of the President		Government Grants	66	735,225	1,139,051	18,700	70,000			1,962,976
						Own Sources		735,225	1,139,051	18,700	70,000			1,962,976
						Financing by Borrowing								
10500	0111			Office of the President		Government Grants	66	735,225	1,139,051	18,700	70,000			1,962,976
						Own Sources		735,225	1,139,051	18,700	70,000			1,962,976
						Financing by Borrowing								
				Community Consultative Council		Government Grants	4	37,087	47,254					84,341
						Own Sources		37,087	47,254					84,341
						Financing by Borrowing								
24900	0111			Community Consultative Council		Government Grants	4	37,087	47,254					84,341
						Own Sources		37,087	47,254					84,341
						Financing by Borrowing								
104			Office of the Prime Minister			Government Grants	679	4,332,579	3,211,266	186,333	1,550,000	3,086,094		12,366,272
						Own Sources		4,170,721	3,019,490	186,333	1,550,000	3,086,094		12,012,638
						Financing by Borrowing		161,858	191,776					353,634

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Office for Community		Government Grants	7	24,900	30,893	1,700	1,200,000			1,257,493
						Own Sources		24,900	30,893	1,700	1,200,000			1,257,493
						Financing by Borrowing								
15600	0133			Office for Community		Government Grants	7	24,900	30,893	1,700	1,200,000			1,257,493
						Own Sources		24,900	30,893	1,700	1,200,000			1,257,493
						Financing by Borrowing								
				Kosovo Archives		Government Grants	99	575,558	125,519	22,585				723,662
						Own Sources		575,558	94,429	22,585				692,572
						Financing by Borrowing			31,090					31,090
12500	0133			Kosovo Archives		Government Grants	99	575,558	125,519	22,585				723,662
						Own Sources		575,558	94,429	22,585				692,572
						Financing by Borrowing			31,090					31,090
				Office of the Prime Minister		Government Grants	104	692,176	758,153	30,337	200,000			1,680,666
						Own Sources		692,176	758,153	30,337	200,000			1,680,666
						Financing by Borrowing								
10600	0111			Office of the Prime Minister		Government Grants	104	692,176	758,153	30,337	200,000			1,680,666
						Own Sources		692,176	758,153	30,337	200,000			1,680,666
						Financing by Borrowing								
				Cabinet of the Prime Minister		Government Grants	81	486,372	1,429,625	35,186	70,000			2,021,183
						Own Sources		486,372	1,429,625	35,186	70,000			2,021,183
						Financing by Borrowing								
10700	0111			The Cabinet of Prime Minister		Government Grants	65	352,467	1,196,917	27,631	70,000			1,647,015
						Own Sources		352,467	1,196,917	27,631	70,000			1,647,015
						Financing by Borrowing								
26000	0111			Minister without Portfolio 1		Government Grants	9	76,315	177,293	4,250				257,858
						Own Sources		76,315	177,293	4,250				257,858
						Financing by Borrowing								
28400	0111			Minister without Portfolio 2		Government Grants	7	57,590	55,415	3,305				116,310
						Own Sources		57,590	55,415	3,305				116,310
						Financing by Borrowing								
				Gender Equality Agency		Government Grants	18	119,281	39,594	2,550	30,000			191,425
						Own Sources		119,281	39,594	2,550	30,000			191,425
						Financing by Borrowing								
15300	0412			Gender Equality Agency		Government Grants	18	119,281	39,594	2,550	30,000			191,425
						Own Sources		119,281	39,594	2,550	30,000			191,425
						Financing by Borrowing								
				The Office of the Language Com		Government Grants	8	56,554	45,657	1,700	50,000			153,911
						Own Sources		56,554	45,657	1,700	50,000			153,911
						Financing by Borrowing								



**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
25300	0111				The Office of the Language Commiss	Government Grants	8	56,554	45,657	1,700	50,000			153,911
						Own Sources		56,554	45,657	1,700	50,000			153,911
						Financing by Borrowing								
				Kosovo Security Council		Government Grants	26	169,131	103,332	5,400				277,863
						Own Sources		169,131	103,332	5,400				277,863
						Financing by Borrowing								
31100	0220				Kosovo Security Council	Government Grants	26	169,131	103,332	5,400				277,863
						Own Sources		169,131	103,332	5,400				277,863
						Financing by Borrowing								
				Kosova Veterinary and Food Ser		Government Grants	181	1,307,162	370,860	65,000		3,086,094		4,829,116
						Own Sources		1,145,304	210,174	65,000		3,086,094		4,506,572
						Financing by Borrowing		161,858	160,686					322,544
40800	0421				Kosova Veterinary and Food Service	Government Grants	181	1,307,162	370,860	65,000		3,086,094		4,829,116
						Own Sources		1,145,304	210,174	65,000		3,086,094		4,506,572
						Financing by Borrowing		161,858	160,686					322,544
				Kosovo Statistical Office		Government Grants	149	859,946	285,030	21,875				1,166,851
						Own Sources		859,946	285,030	21,875				1,166,851
						Financing by Borrowing								
12400	0132				Statistical Services	Government Grants	149	859,946	285,030	21,875				1,166,851
						Own Sources		859,946	285,030	21,875				1,166,851
						Financing by Borrowing								
				Kosovo Protection Agency for R		Government Grants	6	41,499	22,603					64,102
						Own Sources		41,499	22,603					64,102
						Financing by Borrowing								
26400	0560				Kosovo Protection Agency for Radio	Government Grants	6	41,499	22,603					64,102
						Own Sources		41,499	22,603					64,102
						Financing by Borrowing								
201			Ministry of Finance			Government Grants	1,802	15,032,524	5,807,366	428,592	67,525	3,989,551		25,325,557
						Own Sources		15,032,524	5,712,366	428,592	67,525	3,989,551		25,230,557
						Financing by Borrowing			95,000					95,000
				Budget Departament		Government Grants	42	265,360	23,503					288,863
						Own Sources		265,360	23,503					288,863
						Financing by Borrowing								
10800	0112				Budget Departament	Government Grants	42	265,360	23,503					288,863
						Own Sources		265,360	23,503					288,863
						Financing by Borrowing								
				Department for Regional and Eu		Government Grants	4	24,208	3,194					27,402
						Own Sources		24,208	3,194					27,402
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
10900	0112				Department for Regional and Europe	Government Grants	4	24,208	3,194					27,402
						Own Sources		24,208	3,194					27,402
						Financing by Borrowing								
				Economic Policy Department		Government Grants	14	108,704	15,991					124,695
						Own Sources		108,704	15,991					124,695
						Financing by Borrowing								
11000	0112				Economic Policy Department	Government Grants	14	108,704	15,991					124,695
						Own Sources		108,704	15,991					124,695
						Financing by Borrowing								
				Internal Auditing		Government Grants	8	100,952	7,370					108,322
						Own Sources		100,952	7,370					108,322
						Financing by Borrowing								
11100	0112				Internal Auditing	Government Grants	8	100,952	7,370					108,322
						Own Sources		100,952	7,370					108,322
						Financing by Borrowing								
				Treasury		Government Grants	76	525,713	1,547,873		47,525	1,629,051		3,750,162
						Own Sources		525,713	1,547,873		47,525	1,629,051		3,750,162
						Financing by Borrowing								
11200	0112				Treasury	Government Grants	76	525,713	1,547,873		47,525	1,629,051		3,750,162
						Own Sources		525,713	1,547,873		47,525	1,629,051		3,750,162
						Financing by Borrowing								
				Legal Office		Government Grants	6	43,608	2,652					46,260
						Own Sources		43,608	2,652					46,260
						Financing by Borrowing								
21000	0112				Legal Office	Government Grants	6	43,608	2,652					46,260
						Own Sources		43,608	2,652					46,260
						Financing by Borrowing								
				Tax Administration		Government Grants	798	6,919,234	888,597	218,572		398,000		8,424,403
						Own Sources		6,919,234	888,597	218,572		398,000		8,424,403
						Financing by Borrowing								
11600	0112				Tax Administration	Government Grants	798	6,919,234	888,597	218,572		398,000		8,424,403
						Own Sources		6,919,234	888,597	218,572		398,000		8,424,403
						Financing by Borrowing								
				Kosovo Council of Financial Rep		Government Grants	5	61,228	2,920					64,148
						Own Sources		61,228	2,920					64,148
						Financing by Borrowing								
11700	0112				Kosovo Council of Financial Reporti	Government Grants	5	61,228	2,920					64,148
						Own Sources		61,228	2,920					64,148
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Office of Public Communication			3	26,084	3,108					29,192
						Government Grants		26,084	3,108					29,192
						Own Sources								
						Financing by Borrowing								
21100	0133			Office of Public Communication			3	26,084	3,108					29,192
						Government Grants		26,084	3,108					29,192
						Own Sources								
						Financing by Borrowing								
				Central Harmonization Unit			13	132,711	7,767					140,478
						Government Grants		132,711	7,767					140,478
						Own Sources								
						Financing by Borrowing								
12000	0112			Central Harmonization Unit			13	132,711	7,767					140,478
						Government Grants		132,711	7,767					140,478
						Own Sources								
						Financing by Borrowing								
				Municipality Budget Department			0	0	0					0
						Government Grants		0	0					0
						Own Sources								
						Financing by Borrowing								
11500	0112			Municipality Budget Department			0	0	0					0
						Government Grants		0	0					0
						Own Sources								
						Financing by Borrowing								
				Unit PPP			5	68,325	10,680					79,005
						Government Grants		68,325	10,680					79,005
						Own Sources								
						Financing by Borrowing								
21810	0133			Unit PPP			5	68,325	10,680					79,005
						Government Grants		68,325	10,680					79,005
						Own Sources								
						Financing by Borrowing								
				Department of the Property Tax			16	105,921	5,691					111,612
						Government Grants		105,921	5,691					111,612
						Own Sources								
						Financing by Borrowing								
23600	0112			Department of the Property Tax			16	105,921	5,691					111,612
						Government Grants		105,921	5,691					111,612
						Own Sources								
						Financing by Borrowing								
				Customs			642	5,566,985	1,716,280	133,375		636,000		8,052,640
						Government Grants		5,566,985	1,716,280	133,375		636,000		8,052,640
						Own Sources								
						Financing by Borrowing								
13300	0112			Offices for Tax Collection/Customs			642	5,566,985	1,716,280	133,375		636,000		8,052,640
						Government Grants		5,566,985	1,716,280	133,375		636,000		8,052,640
						Own Sources								
						Financing by Borrowing								
				Consulting Services					35,831					35,831
						Government Grants			35,831					35,831
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
24800	0133				Consulting Services	Government Grants			35,831					35,831
						Own Sources			35,831					35,831
						Financing by Borrowing								
				Financial Information Center			20	199,336	75,658	11,475		30,000		316,469
						Government Grants		199,336	75,658	11,475		30,000		316,469
						Own Sources								
						Financing by Borrowing								
30900	0112			Financial Information Center			20	199,336	75,658	11,475		30,000		316,469
						Government Grants		199,336	75,658	11,475		30,000		316,469
						Own Sources								
						Financing by Borrowing								
				Central Procurement Agency			15	97,772	32,352	3,060				133,184
						Government Grants		97,772	32,352	3,060				133,184
						Own Sources								
						Financing by Borrowing								
26300	0133			Central Procurement Agency			15	97,772	32,352	3,060				133,184
						Government Grants		97,772	32,352	3,060				133,184
						Own Sources								
						Financing by Borrowing								
				Office of Budget and Finance			7	49,568	8,827					58,395
						Government Grants		49,568	8,827					58,395
						Own Sources								
						Financing by Borrowing								
26600	0133			Office of Budget and Finance			7	49,568	8,827					58,395
						Government Grants		49,568	8,827					58,395
						Own Sources								
						Financing by Borrowing								
				Office of Procurement			2	15,660	4,009					19,669
						Government Grants		15,660	4,009					19,669
						Own Sources								
						Financing by Borrowing								
26700	0133			Office of Procurement			2	15,660	4,009					19,669
						Government Grants		15,660	4,009					19,669
						Own Sources								
						Financing by Borrowing								
				Department of Information Technology			10	108,712	9,526					118,238
						Government Grants		108,712	9,526					118,238
						Own Sources								
						Financing by Borrowing								
26500	0133			Department of Information Technology			10	108,712	9,526					118,238
						Government Grants		108,712	9,526					118,238
						Own Sources								
						Financing by Borrowing								
				Services under the Agreement G					800,000					800,000
						Government Grants			800,000					800,000
						Own Sources								
						Financing by Borrowing								
28300	0122			Services under the Agreement G to C					800,000					800,000
						Government Grants			800,000					800,000
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Contingencies in wages to agree		Government Grants	50	199,934						199,934
						Own Sources		199,934						199,934
						Financing by Borrowing								
28700	0131			Contingencies in wages to agree		Government Grants	50	199,934						199,934
						Own Sources		199,934						199,934
						Financing by Borrowing								
				Central Administration Services			66	412,509	605,537	62,110	20,000	1,296,500		2,396,656
						Government Grants		412,509	510,537	62,110	20,000	1,296,500		2,301,656
						Own Sources								
						Financing by Borrowing			95,000					95,000
11301	0133			Central Administration			56	294,212	574,674	62,110	20,000	1,296,500		2,247,496
						Government Grants		294,212	479,674	62,110	20,000	1,296,500		2,152,496
						Own Sources								
						Financing by Borrowing			95,000					95,000
11401	0112			Minister Office			10	118,297	30,863					149,160
						Government Grants		118,297	30,863					149,160
						Own Sources								
						Financing by Borrowing								
202			Ministry of Public Services				270	2,142,549	3,864,388	1,599,600	50,000	8,523,100		16,179,637
						Government Grants		2,142,549	3,734,388	1,599,600	50,000	8,354,221		15,880,758
						Own Sources								
						Financing by Borrowing			130,000			168,879		298,879
				Civil Services Administration			13	89,000	135,000					224,000
						Government Grants		89,000	5,000					94,000
						Own Sources								
						Financing by Borrowing			130,000					130,000
12100	0131			Civil Services Administration			13	89,000	135,000					224,000
						Government Grants		89,000	5,000					94,000
						Own Sources								
						Financing by Borrowing			130,000					130,000
				Engineering and Building Manag			66	507,251	830,000	1,533,600		7,594,421		10,465,272
						Government Grants		507,251	830,000	1,533,600		7,594,421		10,465,272
						Own Sources								
						Financing by Borrowing								
12300	0133			Engineering and Building Manageme			66	507,251	830,000	1,533,600		7,594,421		10,465,272
						Government Grants		507,251	830,000	1,533,600		7,594,421		10,465,272
						Own Sources								
						Financing by Borrowing								
				Kosovo Institute for Public Admi			16	127,000	80,852	6,500				214,352
						Government Grants		127,000	80,852	6,500				214,352
						Own Sources								
						Financing by Borrowing								
90100	0950			Public Administration Education			16	127,000	80,852	6,500				214,352
						Government Grants		127,000	80,852	6,500				214,352
						Own Sources								
						Financing by Borrowing								
				Departament for NGO Registrati			13	85,690	3,000		50,000			138,690
						Government Grants		85,690	3,000		50,000			138,690
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
15000	0160				Departament for NGO Registration	Government Grants	13	85,690	3,000		50,000			138,690
						Own Sources		85,690	3,000		50,000			138,690
						Financing by Borrowing								
				Information Society Agency		Government Grants	63	624,608	2,500,536	59,500		738,679		3,923,323
						Own Sources		624,608	2,500,536	59,500		569,800		3,754,444
						Financing by Borrowing						168,879		168,879
12600	0133			Information Society Agency		Government Grants	63	624,608	2,500,536	59,500		738,679		3,923,323
						Own Sources		624,608	2,500,536	59,500		569,800		3,754,444
						Financing by Borrowing						168,879		168,879
				Dep.of Management in Public Ad		Government Grants	7	48,000	5,000			190,000		243,000
						Own Sources		48,000	5,000			190,000		243,000
						Financing by Borrowing								
20300	0132			Dep.of Management in Public Admin		Government Grants	7	48,000	5,000			190,000		243,000
						Own Sources		48,000	5,000			190,000		243,000
						Financing by Borrowing								
				Central Administration Services		Government Grants	92	661,000	310,000					971,000
						Own Sources		661,000	310,000					971,000
						Financing by Borrowing								
11302	0133			Department of Finance and Common		Government Grants	82	543,000	270,000					813,000
						Own Sources		543,000	270,000					813,000
						Financing by Borrowing								
11402	0133			Office of the Minister		Government Grants	10	118,000	40,000					158,000
						Own Sources		118,000	40,000					158,000
						Financing by Borrowing								
203			Ministry of Agriculture, Forestry and Rural Dev			Government Grants	354	2,069,235	3,944,989	118,768	46,282,829	2,552,292		54,968,113
						Own Sources		2,069,235	3,022,381	113,668	44,001,022	2,552,292		51,758,598
						Financing by Borrowing			183,515					183,515
				Department of Agricultural Polic		Government Grants	21	135,545	1,013,016	5,100	2,281,807			3,026,000
						Own Sources		135,545	1,013,016		22,550,000	454,978		24,153,538
						Financing by Borrowing								
40100	0421			Department of Agricultural Policies a		Government Grants	21	135,545	1,013,016		22,550,000	454,978		24,153,538
						Own Sources		135,545	1,013,016		22,550,000	454,978		24,153,538
						Financing by Borrowing								
				Kosovo Forest Authority		Government Grants	158	788,809	553,833	52,000		763,500		2,158,142
						Own Sources		788,809	370,318	52,000		763,500		1,974,627
						Financing by Borrowing			183,515					183,515
40300	0422			Kosovo Forest Authority		Government Grants	158	788,809	553,833	52,000		763,500		2,158,142
						Own Sources		788,809	370,318	52,000		763,500		1,974,627
						Financing by Borrowing			183,515					183,515

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Department of Technical Adviso		Government Grants	12	66,465	501,380					567,845
						Own Sources		66,465	501,380					567,845
						Financing by Borrowing								
40400	0421			Department of Technical Advisory S		Government Grants	12	66,465	501,380					567,845
						Own Sources		66,465	501,380					567,845
						Financing by Borrowing								
				Department of Public Forests an		Government Grants	7	43,926	35,235					79,161
						Own Sources		43,926	35,235					79,161
						Financing by Borrowing								
40600	0422			Department of Public Forests and Fo		Government Grants	7	43,926	35,235					79,161
						Own Sources		43,926	35,235					79,161
						Financing by Borrowing								
				Department of Viticulture and Vi		Government Grants	11	68,353	33,927	1,615		157,400		261,295
						Own Sources		68,353	33,927	1,615		157,400		261,295
						Financing by Borrowing								
45800	0421			Department of Viticulture and Vinery		Government Grants	11	68,353	33,927	1,615		157,400		261,295
						Own Sources		68,353	33,927	1,615		157,400		261,295
						Financing by Borrowing								
				Human Rights Office		Government Grants	3	20,516	8,973					29,489
						Own Sources		20,516	8,973					29,489
						Financing by Borrowing								
21700	0421			Human Rights Office		Government Grants	3	20,516	8,973					29,489
						Own Sources		20,516	8,973					29,489
						Financing by Borrowing								
				Legal Departament		Government Grants	3	23,320	16,660					39,980
						Own Sources		23,320	16,660					39,980
						Financing by Borrowing								
47500	0421			Legal Departament		Government Grants	3	23,320	16,660					39,980
						Own Sources		23,320	16,660					39,980
						Financing by Borrowing								
				Agriculture Institute of Kosova		Government Grants	32	144,569	82,922	6,970		269,400		503,860
						Own Sources		144,569	82,922	6,970		269,400		503,860
						Financing by Borrowing								
40500	0482			Agriculture Institute of Kosova		Government Grants	32	144,569	82,922	6,970		269,400		503,860
						Own Sources		144,569	82,922	6,970		269,400		503,860
						Financing by Borrowing								
				Department of Rural Developme		Government Grants	6	43,810	62,803		21,451,022			21,557,635
						Own Sources		43,810	62,803		21,451,022			21,557,635
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
40700	0421				Department of Rural Development Programs	Government Grants	6	43,810	62,803		21,451,022			21,557,635
						Own Sources		43,810	62,803		21,451,022			21,557,635
						Financing by Borrowing								
				Department of Economic Analysis		Government Grants	8	47,527	350,885		0	77,014		475,426
						Own Sources		47,527	350,885		0	77,014		475,426
						Financing by Borrowing								
47300	0482				Department of Economic Analysis and Statistics	Government Grants	8	47,527	350,885		0	77,014		475,426
						Own Sources		47,527	350,885		0	77,014		475,426
						Financing by Borrowing								
				Agency for Agricultural Development		Government Grants	35	242,817	160,909			830,000		1,233,726
						Own Sources		242,817	160,909			830,000		1,233,726
						Financing by Borrowing								
47400	0421				Agency for Agricultural Development	Government Grants	35	242,817	160,909			830,000		1,233,726
						Own Sources		242,817	160,909			830,000		1,233,726
						Financing by Borrowing								
				Central Administration Services		Government Grants	58	443,578	1,124,446	58,183	2,281,807			3,908,014
						Own Sources		443,578	385,353	53,083				882,014
						Financing by Borrowing			739,093	5,100	2,281,807			3,026,000
11303	0421				Department of Finance and General Administration	Government Grants	44	308,033	1,058,446	58,183	2,281,807			3,706,469
						Own Sources		308,033	319,353	53,083				680,469
						Financing by Borrowing			739,093	5,100	2,281,807			3,026,000
11403	0421				Office of the Minister	Government Grants	14	135,545	66,000					201,545
						Own Sources		135,545	66,000					201,545
						Financing by Borrowing								
204			Ministry of Trade and Industry			Government Grants	231	1,493,233	1,733,371	89,280	1,135,000	969,000		5,419,884
						Own Sources		1,493,233	1,733,371	89,280	1,135,000	969,000		5,419,884
						Financing by Borrowing								
				Economic Development		Government Grants	143	898,098	1,221,818		1,135,000	949,001		4,203,917
						Own Sources		898,098	1,221,818		1,135,000	949,001		4,203,917
						Financing by Borrowing								
24000	1090				Department reserves	Government Grants	6	39,985	369,650					409,635
						Own Sources		39,985	369,650					409,635
						Financing by Borrowing								
26900	0411				Department of Consumer Protection	Government Grants	3	20,291	15,310					35,601
						Own Sources		20,291	15,310					35,601
						Financing by Borrowing								
41000	0411				Department of Industry	Government Grants	16	93,728	50,300					144,028
						Own Sources		93,728	50,300					144,028
						Financing by Borrowing								



**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
41100	0411				Department of Trade	Government Grants	14	81,955	64,087					146,042
						Own Sources								146,042
						Financing by Borrowing								
41200	0411				Kosovo Agency for Standardization	Government Grants	7	53,591	16,596					70,188
						Own Sources		53,591	16,596					70,188
						Financing by Borrowing								
42900	0411				Agency for Industrial Property	Government Grants	10	69,530	26,220					95,750
						Own Sources		69,530	26,220					95,750
						Financing by Borrowing								
45600	0411				General Accreditation Directorate of	Government Grants	7	54,659	23,481					78,140
						Own Sources		54,659	23,481					78,140
						Financing by Borrowing								
46500	0411				Metrology Agency of Kosovo	Government Grants	20	124,784	50,059			130,000		304,843
						Own Sources		124,784	50,059			130,000		304,843
						Financing by Borrowing								
46600	0411				Market Inspectorate	Government Grants	27	153,502	72,673				100,001	326,176
						Own Sources		153,502	72,673				100,001	326,176
						Financing by Borrowing								
49000	0411				Agency for Development and Promo	Government Grants	21	130,597	510,312		1,135,000	719,000		2,494,909
						Own Sources		130,597	510,312		1,135,000	719,000		2,494,909
						Financing by Borrowing								
49100	0432				Department for Adjustment of Oil Ma	Government Grants	12	75,475	23,130					98,605
						Own Sources		75,475	23,130					98,605
						Financing by Borrowing								
					Business Registration	Government Grants	22	136,300	57,708					194,008
						Own Sources		136,300	57,708					194,008
						Financing by Borrowing								
41400	0411				Business Registration	Government Grants	22	136,300	57,708					194,008
						Own Sources		136,300	57,708					194,008
						Financing by Borrowing								
					Departament of Integration	Government Grants	5	34,122	17,080					51,202
						Own Sources		34,122	17,080					51,202
						Financing by Borrowing								
26800	0411				Departament of Integration	Government Grants	5	34,122	17,080					51,202
						Own Sources		34,122	17,080					51,202
						Financing by Borrowing								
					Central Administration Services	Government Grants	61	424,713	436,765	89,280		19,999		970,757
						Own Sources		424,713	436,765	89,280		19,999		970,757
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
11304	0411				Department of Finance and General	Government Grants	48	316,670	360,765	89,280		19,999		786,714
						Own Sources						19,999		786,714
						Financing by Borrowing								
11404	0411				Office of the Minister	Government Grants	13	108,044	76,000					184,044
						Own Sources		108,044	76,000					184,044
						Financing by Borrowing								
205			Ministry of Infrastructure			Government Grants	296	1,808,393	5,861,193	375,190	1,443,814	204,515,276		214,003,866
						Own Sources		1,808,393	5,861,193	375,190	1,443,814	189,815,276		199,303,866
						Financing by Borrowing						14,700,000		14,700,000
				Road Infrastructure		Government Grants	70	393,562	4,824,823	166,440		204,015,276		209,400,101
						Own Sources		393,562	4,824,823	166,440		189,315,276		194,700,101
						Financing by Borrowing						14,700,000		14,700,000
41500	0451				Road Infrastructure	Government Grants	70	393,562	124,500	166,440				684,502
						Own Sources		393,562	124,500	166,440				684,502
						Financing by Borrowing								
41600	0451				Road Maintenance	Government Grants			4,700,323			5,463,812		10,164,135
						Own Sources			4,700,323			5,463,812		10,164,135
						Financing by Borrowing								
41700	0451				Bridge Construction	Government Grants						339,994		339,994
						Own Sources						339,994		339,994
						Financing by Borrowing								
41800	0451				Rehabilitation of Roads	Government Grants						26,920,447		26,920,447
						Own Sources						12,220,447		12,220,447
						Financing by Borrowing						14,700,000		14,700,000
41900	0451				Signalization Program	Government Grants						860,000		860,000
						Own Sources						860,000		860,000
						Financing by Borrowing								
42000	0451				Co-financing Municipal Assembly Pr	Government Grants						7,591,331		7,591,331
						Own Sources						7,591,331		7,591,331
						Financing by Borrowing								
42100	0451				New Roads Construction	Government Grants						14,839,692		14,839,692
						Own Sources						14,839,692		14,839,692
						Financing by Borrowing								
42200	0451				Construction of the Highways	Government Grants						148,000,000		148,000,000
						Own Sources						148,000,000		148,000,000
						Financing by Borrowing								
				Vehicle Department		Government Grants	118	611,641	197,315	60,500		500,000		1,369,456
						Own Sources		611,641	197,315	60,500		500,000		1,369,456
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
42400	0451				Drivers Licence Unit	Government Grants	118	611,641	197,315	60,500		500,000		1,369,456
						Own Sources		611,641	197,315	60,500		500,000		1,369,456
						Financing by Borrowing								
				Department for RAS Transport		Government Grants	4	25,200	15,805	6,600				47,605
						Own Sources		25,200	15,805	6,600				47,605
						Financing by Borrowing								
42700	0451				Department for RAS Transport	Government Grants	4	25,200	15,805	6,600				47,605
						Own Sources		25,200	15,805	6,600				47,605
						Financing by Borrowing								
				Inspection Department		Government Grants	29	182,522	30,100	5,150				217,772
						Own Sources		182,522	30,100	5,150				217,772
						Financing by Borrowing								
42800	0451				Inspection Department	Government Grants	29	182,522	30,100	5,150				217,772
						Own Sources		182,522	30,100	5,150				217,772
						Financing by Borrowing								
				Department of Road Transportat		Government Grants	12	89,231	20,880	6,500	1,443,814			1,560,425
						Own Sources		89,231	20,880	6,500	1,443,814			1,560,425
						Financing by Borrowing								
45900	0451				Department of Road Transportation	Government Grants	12	89,231	20,880	6,500				116,611
						Own Sources		89,231	20,880	6,500				116,611
						Financing by Borrowing								
46000	0453				Road Humanitarian Transport						731,959			731,959
						Government Grants					731,959			731,959
						Own Sources								
						Financing by Borrowing								
46100	0451				Railways Humanitarian Transport						711,855			711,855
						Government Grants					711,855			711,855
						Own Sources								
						Financing by Borrowing								
				Central Administration Services		Government Grants	63	506,236	772,270	130,000				1,408,506
						Own Sources		506,236	772,270	130,000				1,408,506
						Financing by Borrowing								
11305	0451				Central Administration	Government Grants	55	387,436	702,000	130,000				1,219,436
						Own Sources		387,436	702,000	130,000				1,219,436
						Financing by Borrowing								
11405	0451				Minister Office	Government Grants	8	118,800	70,270					189,070
						Own Sources		118,800	70,270					189,070
						Financing by Borrowing								
206			Ministry of Health			Government Grants	1,105	8,722,754	25,661,663	230,548	7,803,725	10,573,310		52,992,000
						Own Sources		8,682,754	24,691,746	230,548	7,803,725	6,202,205		47,610,978
						Financing by Borrowing		40,000	106,783					146,783
									863,134			4,371,105		5,234,239

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Health Care Services		Government Grants	10	55,500	42,188			2,886,000		2,983,688
						Own Sources		55,500	42,188			286,000		383,688
						Financing by Borrowing						2,600,000		2,600,000
71000	0950			Human Resource Development in PH		Government Grants	10	55,500	42,188			2,886,000		2,983,688
						Own Sources		55,500	42,188			286,000		383,688
						Financing by Borrowing						2,600,000		2,600,000
				Health System Support Program		Government Grants	941	7,565,842	9,400,230	187,108	2,003,725	3,241,950		22,398,855
						Own Sources		7,525,842	9,018,462	187,108	2,003,725	3,241,950		21,977,087
						Financing by Borrowing		40,000	106,783					146,783
71100	0740			Kosovo National Institute of Public H		Government Grants	302	2,200,282	539,000	104,680		667,400		3,511,362
						Own Sources		2,200,282	539,000	104,680		667,400		3,511,362
						Financing by Borrowing								
71300	0711			Relevant Pharmaceutical		Government Grants	2	7,085	6,670,497					6,677,582
						Own Sources		7,085	6,395,512					6,402,597
						Financing by Borrowing			274,985					274,985
71700	0732			Professional Services of Blood Tran		Government Grants	128	943,212	795,000	50,228		130,000		1,918,440
						Own Sources		943,212	795,000	50,228		130,000		1,918,440
						Financing by Borrowing								
72000	0760			Regulation of the Pharmaceutical Se		Government Grants	47	417,316	683,539	30,200		46,750		1,177,805
						Own Sources		417,316	683,539	30,200		46,750		1,177,805
						Financing by Borrowing								
72100	0760			Health Information System		Government Grants	25	136,156	110,000			2,397,800		2,643,956
						Own Sources		136,156	110,000			2,397,800		2,643,956
						Financing by Borrowing								
72400	0740			Inspectorate Service		Government Grants	27	157,429	60,595					218,024
						Own Sources		157,429	60,595					218,024
						Financing by Borrowing								
72600	0721			Prison Health Service		Government Grants	122	1,164,259	280,000	2,000				1,446,259
						Own Sources		1,164,259	280,000	2,000				1,446,259
						Financing by Borrowing								
72900	0760			Chambers of Health Professionals		Government Grants	0	40,000	136,140					176,140
						Own Sources		0	29,357					29,357
						Financing by Borrowing		40,000	106,783					146,783
90300	0942			Specialized training and EVM		Government Grants	288	2,500,104	125,459		2,003,725			4,629,288
						Own Sources		2,500,104	125,459		2,003,725			4,629,288
						Financing by Borrowing								
				Health Financing Agency		Government Grants	24	171,001	15,266,564	3,200	5,800,000	1,694,800		22,935,565
						Own Sources		171,001	15,266,564	3,200	5,800,000	1,694,800		22,935,565
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
71600	0732				Treatment Outside of Public Health	Government Grants					5,800,000			5,800,000
						Own Sources					5,800,000			5,800,000
						Financing by Borrowing								
71900	0760				Administrative-Logistics Support Se	Government Grants	24	171,001	15,119,988	3,200		1,694,800		16,988,989
						Own Sources		171,001	15,119,988	3,200		1,694,800		16,988,989
						Financing by Borrowing								
78800	0760				Stimulating perf.of deficient professi	Government Grants			146,576					146,576
						Own Sources			146,576					146,576
						Financing by Borrowing								
				Central Administration Services		Government Grants	130	930,411	952,681	40,240		2,750,560		4,673,892
						Own Sources		930,411	364,532	40,240		979,455		2,314,638
						Financing by Borrowing			588,149			1,771,105		2,359,254
11306	0760				Central Administration of the Ministr	Government Grants	120	775,411	848,431	35,240		2,750,560		4,409,642
						Own Sources		775,411	260,282	35,240		979,455		2,050,388
						Financing by Borrowing			588,149			1,771,105		2,359,254
11406	0760				Cabinet of the Minister	Government Grants	10	155,000	104,250	5,000				264,250
						Own Sources		155,000	104,250	5,000				264,250
						Financing by Borrowing								
207			Ministry of Culture, Youth, Sport			Government Grants	674	3,525,364	725,467	316,323	6,526,550	8,849,600		19,943,304
						Own Sources		3,510,244	696,967	316,323	6,526,550	8,849,600		19,899,684
						Financing by Borrowing		15,120	28,500					43,620
				Sports		Government Grants	21	139,883	16,600	11,220	1,910,418	5,213,640		7,291,761
						Own Sources		139,883	16,600	11,220	1,910,418	5,213,640		7,291,761
						Financing by Borrowing								
80100	0810				Broad Basing Sports	Government Grants	14	85,565	16,600	11,220	1,910,418			2,023,803
						Own Sources		85,565	16,600	11,220	1,910,418			2,023,803
						Financing by Borrowing								
80200	0810				Sport Excellence	Government Grants	7	54,318				5,213,640		5,267,958
						Own Sources		54,318				5,213,640		5,267,958
						Financing by Borrowing								
				Culture		Government Grants	400	1,871,715	162,878	197,453	3,298,846	1,053,600		6,584,492
						Own Sources		1,856,595	145,878	197,453	3,298,846	1,053,600		6,552,372
						Financing by Borrowing		15,120	17,000					32,120
80300	0820				Institutional Support for Culture	Government Grants	285	1,331,716	29,800	73,878	2,269,495	1,053,600		4,758,489
						Own Sources		1,331,716	12,800	73,878	2,269,495	1,053,600		4,741,489
						Financing by Borrowing			17,000					17,000
80500	0820				Promotion of Culture	Government Grants	30	181,615	2,000	1,105	1,029,351			1,214,070
						Own Sources		181,615	2,000	1,105	1,029,351			1,214,070
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
90900	0820				National University Library		85	358,384	131,078	122,470				611,932
						Government Grants		343,264	131,078	122,470				596,812
						Own Sources		15,120						15,120
						Financing by Borrowing								
				Youth			20	117,419	9,000		800,000	645,000		1,571,419
						Government Grants		117,419	9,000		800,000	645,000		1,571,419
						Own Sources								
						Financing by Borrowing								
80600	0860				Youth Prevention and Integration		10	55,527	3,000		300,000			358,527
						Government Grants		55,527	3,000		300,000			358,527
						Own Sources								
						Financing by Borrowing								
80700	0860				Development and Support of Youth		5	29,460	3,000		230,000	645,000		907,460
						Government Grants		29,460	3,000		230,000	645,000		907,460
						Own Sources								
						Financing by Borrowing								
80900	0860				Development of Integration Policys		5	32,432	3,000		270,000			305,432
						Government Grants		32,432	3,000		270,000			305,432
						Own Sources								
						Financing by Borrowing								
				Cultural Heritage			146	809,162	19,850	77,900	517,286	1,937,360		3,361,558
						Government Grants		809,162	8,350	77,900	517,286	1,937,360		3,350,058
						Own Sources			11,500					11,500
						Financing by Borrowing								
81500	0820				Preservation of Cultural Heritage		134	744,053	15,500	77,900	266,737	1,937,360		3,041,550
						Government Grants		744,053	4,000	77,900	266,737	1,937,360		3,030,050
						Own Sources			11,500					11,500
						Financing by Borrowing								
81600	0820				Heritage Presentation and Research		12	65,110	4,350		250,549			320,009
						Government Grants		65,110	4,350		250,549			320,009
						Own Sources								
						Financing by Borrowing								
				Central Administration			87	587,185	517,139	29,750				1,134,074
						Government Grants		587,185	517,139	29,750				1,134,074
						Own Sources								
						Financing by Borrowing								
11307	0860				Central Administration		67	428,299	442,139	29,750				900,188
						Government Grants		428,299	442,139	29,750				900,188
						Own Sources								
						Financing by Borrowing								
11407	0860				Office of the Minister		20	158,886	75,000					233,886
						Government Grants		158,886	75,000					233,886
						Own Sources								
						Financing by Borrowing								
208			Ministry of Education, Science and Technolog				2,065	15,329,774	8,126,473	1,220,259	4,029,059	14,918,673		43,624,238
						Government Grants		15,020,674	6,543,215	984,169	4,013,559	13,593,673		40,155,290
						Own Sources		309,100	1,308,258	236,090	15,500			1,868,948
						Financing by Borrowing		0	275,000			1,325,000		1,600,000
				High Education and Science			1,074	9,482,522	4,875,973	991,566	2,445,478	1,750,901		19,546,440
						Government Grants		9,204,322	3,670,488	755,476	2,429,978	1,750,901		17,811,165
						Own Sources		278,200	1,205,485	236,090	15,500			1,735,275
						Financing by Borrowing		0						0

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
90500	0941				Students Center		249	1,249,642	2,328,932	669,058	2,000	600,000		4,849,632
						Government Grants		1,144,127	1,671,863	432,968		600,000		3,848,958
						Own Sources		105,515	657,069	236,090	2,000			1,000,674
						Financing by Borrowing								
91700	0941				Bilateral Agreements		0				2,298,478			2,298,478
						Government Grants					2,298,478			2,298,478
						Own Sources								
						Financing by Borrowing								
91900	0941				University of Prizren		139	1,725,768	489,126	53,000	90,000	175,321		2,533,215
						Government Grants		1,719,940	489,126	53,000	90,000	175,321		2,527,387
						Own Sources		5,828						5,828
						Financing by Borrowing								
97000	0970				Institute Albanological		51	554,092	132,036	42,000				728,128
						Government Grants		554,092	78,804	42,000				674,896
						Own Sources			53,232					53,232
						Financing by Borrowing								
97100	0970				Institute of History-Prishtina		31	343,321	77,985	3,000				424,306
						Government Grants		343,321	77,985	3,000				424,306
						Own Sources								
						Financing by Borrowing								
97200	0970				Institute of Leposavic		14	26,241	1,178	2,600				30,019
						Government Grants		26,241	1,178	2,600				30,019
						Own Sources								
						Financing by Borrowing								
97300	0980				Kosovo Accreditation Agency		9	71,356	487,510	1,500				560,366
						Government Grants		62,044	10,000	1,500				73,544
						Own Sources		9,312	477,510					486,822
						Financing by Borrowing								
97400	0941				University of Peja		155	1,610,541	362,007	50,408	10,000	311,000		2,343,956
						Government Grants		1,610,541	362,007	50,408	10,000	311,000		2,343,956
						Own Sources								
						Financing by Borrowing								
97700	0941				University of Gjilan		104	1,036,895	246,151	50,000	10,000	149,800		1,492,846
						Government Grants		1,023,035	246,151	50,000	10,000	149,800		1,478,986
						Own Sources		13,860						13,860
						Financing by Borrowing		0						0
97800	0941				University of Gjakova		101	735,454	316,339	50,000	10,000	191,000		1,302,793
						Government Grants		726,575	316,339	50,000	10,000	191,000		1,293,914
						Own Sources		8,879						8,879
						Financing by Borrowing								
97900	0941				University of Mitrovica		196	1,726,312	316,339	50,000	10,000	300,000		2,402,651
						Government Grants		1,611,651	316,339	50,000	10,000	300,000		2,287,990
						Own Sources		114,661						114,661
						Financing by Borrowing								
98200	0941				Other capital investments in high.ed							0		0
						Government Grants						0		0
						Own Sources								
						Financing by Borrowing								
98400	0941				University of Ferizaj		25	402,900	118,370	20,000	15,000	23,780		580,050
						Government Grants		382,755	100,696	20,000	1,500	23,780		528,731
						Own Sources		20,145	17,674		13,500			51,319
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Pre-university Education		Government Grants	730	4,070,404	1,744,469	170,623	74,133	9,167,772		15,227,401
						Own Sources		4,070,404	1,685,429	170,623	74,133	7,842,772		13,843,361
						Financing by Borrowing			59,040					59,040
												1,325,000		1,325,000
90000	0980			National Qualifications Authority		Government Grants	6	46,747	146,549	2,000				195,296
						Own Sources		46,747	146,549	2,000				195,296
						Financing by Borrowing								
90800	0950			Education for children with special n		Government Grants	208	1,166,474	350,701	44,100				1,561,275
						Own Sources		1,166,474	350,701	44,100				1,561,275
						Financing by Borrowing								
91000	0950			Teacher Training		Government Grants			511,291	3,000				514,291
						Own Sources			511,291	3,000				514,291
						Financing by Borrowing								
91100	0980			Curriculum Development		Government Grants			169,000					169,000
						Own Sources			169,000					169,000
						Financing by Borrowing								
91800	0950			Pedagogic Institute in Kosova		Government Grants	21	143,464	119,502	1,523				264,489
						Own Sources		143,464	119,502	1,523				264,489
						Financing by Borrowing								
92500	0912			Elementary Education		Government Grants					74,133			74,133
						Own Sources					74,133			74,133
						Financing by Borrowing								
97500	0922			Agency of Education,Vocational Trai		Government Grants	495	2,713,719	447,426	120,000				3,281,145
						Own Sources		2,713,719	388,386	120,000				3,222,105
						Financing by Borrowing			59,040					59,040
98100	0912			Capital investment in pre-university e		Government Grants						9,167,772		9,167,772
						Own Sources						7,842,772		7,842,772
						Financing by Borrowing						1,325,000		1,325,000
				Educational Administration		Government Grants	261	1,776,848	1,506,031	58,070	1,509,448	4,000,000		8,850,397
						Own Sources		1,745,948	1,187,298	58,070	1,509,448	4,000,000		8,500,764
						Financing by Borrowing		30,900	43,733					74,633
11308	0912			Central Administration		Government Grants	189	1,232,969	1,330,055	40,770	1,509,448	4,000,000		8,113,242
						Own Sources		1,202,069	1,011,322	40,770	1,509,448	4,000,000		7,763,609
						Financing by Borrowing		30,900	43,733					74,633
11408	0912			Office of the Minister		Government Grants	9	110,821	107,946	4,000				222,767
						Own Sources		110,821	107,946	4,000				222,767
						Financing by Borrowing								
98000	0912			Education Inspectorate of Kosovo		Government Grants	63	433,058	68,030	13,300				514,388
						Own Sources		433,058	68,030	13,300				514,388
						Financing by Borrowing								



**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
209			Ministry of Labour and Social Welfare				850	4,872,084	1,724,584	371,085	358,261,674	769,491		365,998,918
						Government Grants		4,872,084	1,724,584	371,085	358,261,674	769,491		365,998,918
						Own Sources								
						Financing by Borrowing								
				Pensions			178	973,538	270,155	50,500	320,411,674	38,000		321,743,867
						Government Grants		973,538	270,155	50,500	320,411,674	38,000		321,743,867
						Own Sources								
						Financing by Borrowing								
00100	1020				Basic Pensions		160	865,927	234,075	45,500	118,366,986	38,000		119,550,488
						Government Grants		865,927	234,075	45,500	118,366,986	38,000		119,550,488
						Own Sources								
						Financing by Borrowing								
00200	1020				Pensions for Disabilities		0				18,315,000			18,315,000
						Government Grants					18,315,000			18,315,000
						Own Sources								
						Financing by Borrowing								
00300	1012				Pensions for War Invalids		18	107,611	36,080	5,000	37,685,000			37,833,691
						Government Grants		107,611	36,080	5,000	37,685,000			37,833,691
						Own Sources								
						Financing by Borrowing								
00400	1020				Early Retirement Scheme ( Trepça )						4,610,000			4,610,000
						Government Grants					4,610,000			4,610,000
						Own Sources								
						Financing by Borrowing								
01100	1050				Early Retirment for KPC						2,506,000			2,506,000
						Government Grants					2,506,000			2,506,000
						Own Sources								
						Financing by Borrowing								
01200	1020				Basic pension -Contributors /*						91,683,800			91,683,800
						Government Grants					91,683,800			91,683,800
						Own Sources								
						Financing by Borrowing								
01400	1020				Pensions for members of the KSF						800,000			800,000
						Government Grants					800,000			800,000
						Own Sources								
						Financing by Borrowing								
02500	1020				Veterans Law						32,000,000			32,000,000
						Government Grants					32,000,000			32,000,000
						Own Sources								
						Financing by Borrowing								
02600	1090				Law on Former Politically Persecuted						10,500,000			10,500,000
						Government Grants					10,500,000			10,500,000
						Own Sources								
						Financing by Borrowing								
02700	1012				Law on Blind Persons						3,944,888			3,944,888
						Government Grants					3,944,888			3,944,888
						Own Sources								
						Financing by Borrowing								
				Social Welfare			211	1,212,064	496,332	134,985	35,000,000	478,795		37,322,176
						Government Grants		1,212,064	496,332	134,985	35,000,000	478,795		37,322,176
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
00500	1040				Social Assistance Scheme		11	67,024	27,932		30,500,000			30,594,956
						Government Grants		67,024	27,932		30,500,000			30,594,956
						Own Sources								
						Financing by Borrowing								
00600	1040				Social Services		24	125,697	84,000	9,000	4,500,000			4,718,697
						Government Grants		125,697	84,000	9,000	4,500,000			4,718,697
						Own Sources								
						Financing by Borrowing								
00700	1090				Institutions		152	826,274	331,200	125,585		478,795		1,761,854
						Government Grants		826,274	331,200	125,585		478,795		1,761,854
						Own Sources								
						Financing by Borrowing								
00800	1090				Centers of Social Work		2	71,047	500	400				71,947
						Government Grants		71,047	500	400				71,947
						Own Sources								
						Financing by Borrowing								
00900	1080				Institutions of Social Policies		20	116,507	32,700					149,207
						Government Grants		116,507	32,700					149,207
						Own Sources								
						Financing by Borrowing								
01900	1090				General Council of Social Services		2	5,514	20,000					25,514
						Government Grants		5,514	20,000					25,514
						Own Sources								
						Financing by Borrowing								
					Labour and Employment Affairs		373	2,042,354	634,741	169,900	2,850,000	76,000		5,772,995
						Government Grants		2,042,354	634,741	169,900	2,850,000	76,000		5,772,995
						Own Sources								
						Financing by Borrowing								
43100	0412				Employment Division		213	1,091,240	292,408	79,300	2,600,000	38,000		4,100,948
						Government Grants		1,091,240	292,408	79,300	2,600,000	38,000		4,100,948
						Own Sources								
						Financing by Borrowing								
43200	0412				Labor Inspections Authority		70	457,150	86,833	22,600				566,583
						Government Grants		457,150	86,833	22,600				566,583
						Own Sources								
						Financing by Borrowing								
91200	0950				Vocational Training		90	493,963	255,500	68,000	250,000	38,000		1,105,463
						Government Grants		493,963	255,500	68,000	250,000	38,000		1,105,463
						Own Sources								
						Financing by Borrowing								
					Office for heritage issues for KP		5	47,941	21,250	2,000				71,191
						Government Grants		47,941	21,250	2,000				71,191
						Own Sources								
						Financing by Borrowing								
02000	1020				Office for heritage issues for KPC		5	47,941	21,250	2,000				71,191
						Government Grants		47,941	21,250	2,000				71,191
						Own Sources								
						Financing by Borrowing								
					Central Administration Services		83	596,187	302,106	13,700		176,696		1,088,689
						Government Grants		596,187	302,106	13,700		176,696		1,088,689
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
11309	1020				Central Administration		66	458,474	189,706	13,700		176,696		838,576
						Government Grants		458,474	189,706	13,700		176,696		838,576
						Own Sources								
						Financing by Borrowing								
11409	1020				Office of the Minister		17	137,713	112,400					250,113
						Government Grants		137,713	112,400					250,113
						Own Sources								
						Financing by Borrowing								
210			Ministry of Environment and Spatial Planning				335	2,138,187	1,041,936	83,220	190,000	35,903,684		39,357,027
						Government Grants		2,138,187	993,936	83,220	190,000	35,232,684		38,638,027
						Own Sources								
						Financing by Borrowing			48,000			671,000		719,000
				Human Rights Unit			2	12,349	6,750					19,099
						Government Grants		12,349	6,750					19,099
						Own Sources								
						Financing by Borrowing								
15700	0560				Human Rights Unit		2	12,349	6,750					19,099
						Government Grants		12,349	6,750					19,099
						Own Sources								
						Financing by Borrowing								
				Department of Planning, Constr			19	122,290	64,000			996,184		1,182,474
						Government Grants		122,290	64,000			996,184		1,182,474
						Own Sources								
						Financing by Borrowing								
50400	0620				Department of Planning, Constructio		19	122,290	64,000			996,184		1,182,474
						Government Grants		122,290	64,000			996,184		1,182,474
						Own Sources								
						Financing by Borrowing								
				Environment			30	183,434	137,430		190,000	837,936		1,348,800
						Government Grants		183,434	89,430		190,000	675,936		1,138,800
						Own Sources								
						Financing by Borrowing			48,000			162,000		210,000
50100	0560				Environment		30	183,434	137,430		190,000	837,936		1,348,800
						Government Grants		183,434	89,430		190,000	675,936		1,138,800
						Own Sources								
						Financing by Borrowing			48,000			162,000		210,000
				Water Resources			18	116,033	38,645			5,766,558		5,921,236
						Government Grants		116,033	38,645			5,766,558		5,921,236
						Own Sources								
						Financing by Borrowing								
60300	0630				Water Resources		18	116,033	38,645			5,766,558		5,921,236
						Government Grants		116,033	38,645			5,766,558		5,921,236
						Own Sources								
						Financing by Borrowing								
				Expropriation			7	45,930	49,300			27,145,314		27,240,544
						Government Grants		45,930	49,300			27,145,314		27,240,544
						Own Sources								
						Financing by Borrowing								
60500	0133				Office for Expropriation		7	45,930	49,300			27,145,314		27,240,544
						Government Grants		45,930	49,300			27,145,314		27,240,544
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Hade Village		Government Grants						11,600		11,600
						Own Sources						11,600		11,600
						Financing by Borrowing								
43400	0660			Hade Village		Government Grants						11,600		11,600
						Own Sources						11,600		11,600
						Financing by Borrowing								
				Kosovo Environment Protection			83	461,412	310,510	49,100		145,132		966,154
						Government Grants		461,412	310,510	49,100		145,132		966,154
						Own Sources								
						Financing by Borrowing								
43600	0560			Kosovo Environment Protection Age			83	461,412	310,510	49,100		145,132		966,154
						Government Grants		461,412	310,510	49,100		145,132		966,154
						Own Sources								
						Financing by Borrowing								
				Kosovo Cadastral Agency			57	380,709	68,254	9,350		1,000,960		1,459,273
						Government Grants		380,709	68,254	9,350		491,960		950,273
						Own Sources								
						Financing by Borrowing						509,000		509,000
60100	0610			Cadastral Services			57	380,709	68,254	9,350		1,000,960		1,459,273
						Government Grants		380,709	68,254	9,350		491,960		950,273
						Own Sources								
						Financing by Borrowing						509,000		509,000
				Inspectorate Department of ENV			29	180,716	53,420					234,136
						Government Grants		180,716	53,420					234,136
						Own Sources								
						Financing by Borrowing								
50300	0452			Inspectorate Department of ENWP			29	180,716	53,420					234,136
						Government Grants		180,716	53,420					234,136
						Own Sources								
						Financing by Borrowing								
				Central Administration			90	635,313	313,627	24,770		0		973,710
						Government Grants		635,313	313,627	24,770		0		973,710
						Own Sources								
						Financing by Borrowing								
11310	0660			Central Administration			70	458,347	243,627	24,770		0		726,744
						Government Grants		458,347	243,627	24,770		0		726,744
						Own Sources								
						Financing by Borrowing								
11410	0660			Minister Office			20	176,966	70,000					246,966
						Government Grants		176,966	70,000					246,966
						Own Sources								
						Financing by Borrowing								
211			Ministry of Communities and Returns				114	735,202	375,652	26,154	300,000	7,194,632		8,631,640
						Government Grants		735,202	375,652	26,154	300,000	7,194,632		8,631,640
						Own Sources								
						Financing by Borrowing								
				Consolidate Returns Project(SP)								6,200,000		6,200,000
						Government Grants						6,200,000		6,200,000
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
46200	1060				Consolidate Returns Project(SPARK)							6,200,000		6,200,000
					Government Grants							6,200,000		6,200,000
					Own Sources									
					Financing by Borrowing									
				Central Administration Office			114	735,202	375,652	26,154	300,000	994,632		2,431,640
					Government Grants			735,202	375,652	26,154	300,000	994,632		2,431,640
					Own Sources									
					Financing by Borrowing									
11311	1060				Administration		97	590,186	291,196	26,154	300,000	994,632		2,202,168
					Government Grants			590,186	291,196	26,154	300,000	994,632		2,202,168
					Own Sources									
					Financing by Borrowing									
11411	1060				Minister Office		17	145,016	84,456					229,472
					Government Grants			145,016	84,456					229,472
					Own Sources									
					Financing by Borrowing									
212			Ministry of Local Government Administration				151	976,455	247,908	15,500	203,649	3,570,000		5,013,512
					Government Grants			976,455	247,908	15,500	203,649	3,570,000		5,013,512
					Own Sources									
					Financing by Borrowing									
				Central Administration Services			151	976,455	247,908	15,500	203,649	3,570,000		5,013,512
					Government Grants			976,455	247,908	15,500	203,649	3,570,000		5,013,512
					Own Sources									
					Financing by Borrowing									
11312	0133				Central Administration		136	852,734	206,119	15,500	203,649	3,570,000		4,848,002
					Government Grants			852,734	206,119	15,500	203,649	3,570,000		4,848,002
					Own Sources									
					Financing by Borrowing									
11412	0133				Minister Office		15	123,721	41,789					165,510
					Government Grants			123,721	41,789					165,510
					Own Sources									
					Financing by Borrowing									
213			Ministry of Economic Development				173	1,081,345	2,867,540	46,210	9,873,403	17,247,274		31,115,772
					Government Grants			1,081,345	1,974,540	46,210	9,873,403	14,080,274		27,055,772
					Own Sources									
					Financing by Borrowing			893,000				3,167,000		4,060,000
				Central Administration Services			68	454,301	1,651,193	46,210	51,000			2,202,704
					Government Grants			454,301	1,651,193	46,210	51,000			2,202,704
					Own Sources									
					Financing by Borrowing									
11313	0490				Central Administration		50	300,321	1,599,193	46,210	46,000			1,991,724
					Government Grants			300,321	1,599,193	46,210	46,000			1,991,724
					Own Sources									
					Financing by Borrowing									
11413	0490				Minister Office		18	153,980	52,000		5,000			210,980
					Government Grants			153,980	52,000		5,000			210,980
					Own Sources									
					Financing by Borrowing									
				Department of Energy			17	118,773	20,600			230,000		369,373
					Government Grants			118,773	20,600			230,000		369,373
					Own Sources									
					Financing by Borrowing									

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
43800	0435				Department of Energy		17	118,773	20,600			230,000		369,373
						Government Grants		118,773	20,600			230,000		369,373
						Own Sources								
						Financing by Borrowing								
					Department of Mines		8	43,365				50,000		93,365
						Government Grants		43,365				50,000		93,365
						Own Sources								
						Financing by Borrowing								
43900	0441				Department of Mines		8	43,365				50,000		93,365
						Government Grants		43,365				50,000		93,365
						Own Sources								
						Financing by Borrowing								
					Inspectorate		5	27,226	7,500					34,726
						Government Grants		27,226	7,500					34,726
						Own Sources								
						Financing by Borrowing								
44100	0441				Inspectorate		5	27,226	7,500					34,726
						Government Grants		27,226	7,500					34,726
						Own Sources								
						Financing by Borrowing								
					POE Policy and Monitoring Unit		24	142,079	107,209		6,739,533	11,481,324		18,470,145
						Government Grants		142,079	107,209		6,739,533	11,481,324		18,470,145
						Own Sources								
						Financing by Borrowing								
22100	1040				Energy Import-Social Cases						4,500,000			4,500,000
						Government Grants					4,500,000			4,500,000
						Own Sources								
						Financing by Borrowing								
22400	0436				District Heating						400,000			400,000
						Government Grants					400,000			400,000
						Own Sources								
						Financing by Borrowing								
22500	0474				Waste and Water		16	86,400			739,533	9,660,050		10,485,983
						Government Grants		86,400			739,533	9,660,050		10,485,983
						Own Sources								
						Financing by Borrowing								
23300	0133				POE Policy and Monitoring Unit		8	55,679	107,209			100,000		262,888
						Government Grants		55,679	107,209			100,000		262,888
						Own Sources								
						Financing by Borrowing								
27600	0453				Trainkos						500,000	850,000		1,350,000
						Government Grants					500,000	850,000		1,350,000
						Own Sources								
						Financing by Borrowing								
27700	0453				Infrakos						600,000	871,274		1,471,274
						Government Grants					600,000	871,274		1,471,274
						Own Sources								
						Financing by Borrowing								
					Department of Post and Telecon		9	66,416	15,000					81,416
						Government Grants		66,416	15,000					81,416
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
42300	0460				Department of Post and Telecommu	Government Grants	9	66,416	15,000					81,416
						Own Sources		66,416	15,000					81,416
						Financing by Borrowing								
				Trepca Mines		Government Grants					3,082,870	1,735,000		4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870
						Financing by Borrowing								
22800	0441				Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870
						Financing by Borrowing								
				Department of Economic Develo		Government Grants	10	45,145	21,524					66,669
						Own Sources		45,145	21,524					66,669
						Financing by Borrowing								
27100	0490				Department of Economic Developme	Government Grants	10	45,145	21,524					66,669
						Own Sources		45,145	21,524					66,669
						Financing by Borrowing								
				Legal Departament		Government Grants	5	27,614	109,871					137,485
						Own Sources		27,614	109,871					137,485
						Financing by Borrowing								
27200	0490				Legal Departament	Government Grants	5	27,614	109,871					137,485
						Own Sources		27,614	109,871					137,485
						Financing by Borrowing								
				Kosovo Geological Service		Government Grants	22	119,967	21,000			583,950		724,917
						Own Sources		119,967	21,000			583,950		724,917
						Financing by Borrowing								
27300	0484				Kosovo Geological Service	Government Grants	22	119,967	21,000			583,950		724,917
						Own Sources		119,967	21,000			583,950		724,917
						Financing by Borrowing								
				Kosovo Agency for Energy Effic		Government Grants	5	36,460	913,643			3,167,000		4,117,103
						Own Sources		36,460	20,643					57,103
						Financing by Borrowing			893,000			3,167,000		4,060,000
27400	0560				Kosovo Agency for Energy Efficiency	Government Grants	5	36,460	913,643			3,167,000		4,117,103
						Own Sources		36,460	20,643					57,103
						Financing by Borrowing			893,000			3,167,000		4,060,000
214			Ministry of Internal Affairs			Government Grants	10,364	72,971,198	16,708,106	1,986,500	2,321,867	12,530,713		106,518,384
						Own Sources		72,471,198	16,708,106	1,986,500	1,930,738	12,530,713		105,627,255
						Financing by Borrowing		500,000			391,129			891,129
				Reintegration of Repatriated Per		Government Grants	23	147,043	358,679	33,000	1,202,997			1,741,719
						Own Sources		147,043	358,679	33,000	1,202,997			1,741,719
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
20900	1070				Reintegration of Repatriated Person	Government Grants	23	147,043	358,679	33,000	1,202,997			1,741,719
						Own Sources		147,043	358,679	33,000	1,202,997			1,741,719
						Financing by Borrowing								
				Central Administration Services		Government Grants	162	1,196,874	777,468	115,300	27,000			2,116,642
						Own Sources		1,196,874	777,468	115,300	27,000			2,116,642
						Financing by Borrowing								
11314	0360			Central Administration Services		Government Grants	143	959,998	731,583	115,300	27,000			1,833,881
						Own Sources		959,998	731,583	115,300	27,000			1,833,881
						Financing by Borrowing								
11414	0360			Minister Office		Government Grants	19	236,876	45,885					282,760
						Own Sources		236,876	45,885					282,760
						Financing by Borrowing								
				Civil Registration Agency		Government Grants	666	3,851,022	3,767,389	179,600		1,403,470		9,201,481
						Own Sources		3,851,022	3,767,389	179,600		1,403,470		9,201,481
						Financing by Borrowing								
14800	0160			Civil Registration Agency		Government Grants	666	3,851,022	3,767,389	179,600		1,403,470		9,201,481
						Own Sources		3,851,022	3,767,389	179,600		1,403,470		9,201,481
						Financing by Borrowing								
				Kosovo Agency for Forensics		Government Grants	53	592,953	220,303	42,000	741	763,119		1,619,116
						Own Sources		592,953	220,303	42,000	741	763,119		1,619,116
						Financing by Borrowing								
35000	0360			Kosovo Agency for Forensics		Government Grants	53	592,953	220,303	42,000	741	763,119		1,619,116
						Own Sources		592,953	220,303	42,000	741	763,119		1,619,116
						Financing by Borrowing								
				Emergency Management Agency		Government Grants	175	1,138,808	395,789	37,320		1,506,725		3,078,642
						Own Sources		1,138,808	395,789	37,320		1,506,725		3,078,642
						Financing by Borrowing								
32700	0360			Emergency Management Agency		Government Grants	175	1,138,808	395,789	37,320		1,506,725		3,078,642
						Own Sources		1,138,808	395,789	37,320		1,506,725		3,078,642
						Financing by Borrowing								
				Kosovo Police Inspectorate		Government Grants	75	775,526	267,875	20,000		29,000		1,092,401
						Own Sources		775,526	267,875	20,000		29,000		1,092,401
						Financing by Borrowing								
32900	0360			Kosovo Police Inspectorate		Government Grants	75	775,526	267,875	20,000		29,000		1,092,401
						Own Sources		775,526	267,875	20,000		29,000		1,092,401
						Financing by Borrowing								
				Police Services		Government Grants	9,013	64,111,386	10,017,836	1,430,250	1,091,129	8,828,399		85,479,000
						Own Sources		63,611,386	10,017,836	1,430,250	700,000	8,828,399		84,587,871
						Financing by Borrowing		500,000			391,129			891,129



**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
30000	0310				Administration Services		9,013	64,111,386	145,574		1,041,129			65,298,089
						Government Grants		63,611,386	145,574		650,000			64,406,960
						Own Sources		500,000			391,129			891,129
						Financing by Borrowing								
30100	0310				Operations				222,022			38,000		260,022
						Government Grants			222,022			38,000		260,022
						Own Sources								
						Financing by Borrowing								
30200	0310				Special Operations				386,893			1,500,000		1,886,893
						Government Grants			386,893			1,500,000		1,886,893
						Own Sources								
						Financing by Borrowing								
30300	0310				Investigations				144,365			790,400		934,765
						Government Grants			144,365			790,400		934,765
						Own Sources								
						Financing by Borrowing								
30400	0310				Support Services				8,327,710	1,430,250		5,758,799		15,516,759
						Government Grants			8,327,710	1,430,250		5,758,799		15,516,759
						Own Sources								
						Financing by Borrowing								
30500	0950				Trainings				236,061			27,600		263,661
						Government Grants			236,061			27,600		263,661
						Own Sources								
						Financing by Borrowing								
30600	0310				Border Police				310,139			713,600		1,023,739
						Government Grants			310,139			713,600		1,023,739
						Own Sources								
						Financing by Borrowing								
91400	0310				Management				245,072		50,000			295,072
						Government Grants			245,072		50,000			295,072
						Own Sources								
						Financing by Borrowing								
					Kosovo Academy for Public Safe		197	1,157,586	902,768	129,030		0		2,189,384
						Government Grants		1,157,586	902,768	129,030		0		2,189,384
						Own Sources								
						Financing by Borrowing								
91500	0950				Kosovo Academy for Public Safety		197	1,157,586	902,768	129,030		0		2,189,384
						Government Grants		1,157,586	902,768	129,030		0		2,189,384
						Own Sources								
						Financing by Borrowing								
215			Ministry of Justice				1,947	12,369,165	4,488,429	977,169	9,900	759,656		18,604,319
						Government Grants		12,320,965	4,488,429	977,169	9,900	759,656		18,556,119
						Own Sources		48,200						48,200
						Financing by Borrowing								
					Department of Central Administr		61	431,941	255,496	14,602	9,900			711,940
						Government Grants		431,941	255,496	14,602	9,900			711,940
						Own Sources								
						Financing by Borrowing								
11315	0330				Department of Finance and General		43	304,797	189,696	14,602	9,900			518,995
						Government Grants		304,797	189,696	14,602	9,900			518,995
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
11415	0330				Minister Office	Government Grants	18	127,144	65,800					192,944
						Own Sources		127,144	65,800					192,944
						Financing by Borrowing								
				Legal Department		Government Grants	14	73,961	26,918					100,879
						Own Sources		73,961	26,918					100,879
						Financing by Borrowing								
33100	0330				Legal Department	Government Grants	14	73,961	26,918					100,879
						Own Sources		73,961	26,918					100,879
						Financing by Borrowing								
				Kosovo Probation Service		Government Grants	76	523,061	91,109	19,000				633,170
						Own Sources		523,061	91,109	19,000				633,170
						Financing by Borrowing								
33400	0330				Kosovo Probation Service	Government Grants	76	523,061	91,109	19,000				633,170
						Own Sources		523,061	91,109	19,000				633,170
						Financing by Borrowing								
				Kosovo Correctional Service		Government Grants	1,649	10,225,737	3,677,901	866,313		643,656		15,413,607
						Own Sources		10,225,737	3,677,901	866,313		643,656		15,413,607
						Financing by Borrowing								
33600	0340				Kosovo Correctional Service	Government Grants	1,649	10,225,737	3,677,901	866,313		643,656		15,413,607
						Own Sources		10,225,737	3,677,901	866,313		643,656		15,413,607
						Financing by Borrowing								
				Agency for Management of Conf		Government Grants	24	160,642	103,060	15,000		69,600		348,302
						Own Sources		160,642	103,060	15,000		69,600		348,302
						Financing by Borrowing								
37100	0330				Agency for Management of Confisca	Government Grants	24	160,642	103,060	15,000		69,600		348,302
						Own Sources		160,642	103,060	15,000		69,600		348,302
						Financing by Borrowing								
				Forensic Department		Government Grants	63	511,468	165,830	42,254		46,400		765,952
						Own Sources		511,468	165,830	42,254		46,400		765,952
						Financing by Borrowing								
33700	0330				Forensic Department	Government Grants	63	511,468	165,830	42,254		46,400		765,952
						Own Sources		511,468	165,830	42,254		46,400		765,952
						Financing by Borrowing								
				Department for International Leg		Government Grants	24	98,803	63,293					162,096
						Own Sources		98,803	63,293					162,096
						Financing by Borrowing								
31900	0330				Department for International Legal C	Government Grants	24	98,803	63,293					162,096
						Own Sources		98,803	63,293					162,096
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Department for European Integration		Government Grants	5	34,116	6,471					40,587
						Own Sources		34,116	6,471					40,587
						Financing by Borrowing								
27000	0330			Department for European Integration		Government Grants	5	34,116	6,471					40,587
						Own Sources		34,116	6,471					40,587
						Financing by Borrowing								
				Institute for War Crimes Investig		Government Grants	8	50,078	47,619	20,000				117,697
						Own Sources		50,078	47,619	20,000				117,697
						Financing by Borrowing								
31300	0350			Institute for War Crimes Investigatio		Government Grants	8	50,078	47,619	20,000				117,697
						Own Sources		50,078	47,619	20,000				117,697
						Financing by Borrowing								
				The Inspectorate of Ministry of J		Government Grants	7	62,011	11,219					73,230
						Own Sources		62,011	11,219					73,230
						Financing by Borrowing								
37400	0330			The Inspectorate of Ministry of Justi		Government Grants	7	62,011	11,219					73,230
						Own Sources		62,011	11,219					73,230
						Financing by Borrowing								
				State Advocacy		Government Grants	11	119,905	27,270					147,175
						Own Sources		119,905	27,270					147,175
						Financing by Borrowing								
31400	0330			State Advocacy		Government Grants	11	119,905	27,270					147,175
						Own Sources		119,905	27,270					147,175
						Financing by Borrowing								
				Department for Freelancers		Government Grants	5	77,442	12,243					89,685
						Own Sources		29,242	12,243					41,485
						Financing by Borrowing		48,200						48,200
31700	0330			Department for Freelancers		Government Grants	5	77,442	12,243					89,685
						Own Sources		29,242	12,243					41,485
						Financing by Borrowing		48,200						48,200
216			Ministry of Foreign Affairs			Government Grants	275	5,326,267	12,172,442	538,051	100,000	610,064		18,746,824
						Own Sources		5,326,267	12,172,442	538,051	100,000	610,064		18,746,824
						Financing by Borrowing								
				Diplomatic Academy		Government Grants	4	31,572	189,000			6,800		227,372
						Own Sources		31,572	189,000			6,800		227,372
						Financing by Borrowing								
28000	0950			Diplomatic Academy		Government Grants	4	31,572	189,000			6,800		227,372
						Own Sources		31,572	189,000			6,800		227,372
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Department of Central Administr			109	828,257	1,084,218	59,500	100,000	389,264		2,461,239
						Government Grants		828,257	1,084,218	59,500	100,000	389,264		2,461,239
						Own Sources								
						Financing by Borrowing								
11316	0113			Central Administration			99	731,450	593,568	59,500	100,000	389,264		1,873,782
						Government Grants		731,450	593,568	59,500	100,000	389,264		1,873,782
						Own Sources								
						Financing by Borrowing								
11416	0113			Office of the Minister			10	96,807	490,650					587,457
						Government Grants		96,807	490,650					587,457
						Own Sources								
						Financing by Borrowing								
				Directorate of the General Direct			35	258,606	159,058					417,664
						Government Grants		258,606	159,058					417,664
						Own Sources								
						Financing by Borrowing								
14700	0113			Directorate of the General Directorat			35	258,606	159,058					417,664
						Government Grants		258,606	159,058					417,664
						Own Sources								
						Financing by Borrowing								
				Ambassy			127	4,207,832	10,620,166	478,551		214,000		15,520,549
						Government Grants		4,207,832	10,620,166	478,551		214,000		15,520,549
						Own Sources								
						Financing by Borrowing								
14300	0113			Ambassy			127	4,207,832	10,620,166	478,551		214,000		15,520,549
						Government Grants		4,207,832	10,620,166	478,551		214,000		15,520,549
						Own Sources								
						Financing by Borrowing								
				Consulting Services					120,000					120,000
						Government Grants			120,000					120,000
						Own Sources								
						Financing by Borrowing								
28600	0133			Consulting Services					120,000					120,000
						Government Grants			120,000					120,000
						Own Sources								
						Financing by Borrowing								
217			Ministry of the Security Force				3,324	21,201,637	8,626,935	853,015		16,280,350		46,961,937
						Government Grants		21,201,637	8,626,935	853,015		16,280,350		46,961,937
						Own Sources								
						Financing by Borrowing								
				Central Administration			227	2,545,076	573,130	53,000		98,600		3,269,806
						Government Grants		2,545,076	573,130	53,000		98,600		3,269,806
						Own Sources								
						Financing by Borrowing								
11317	0220			Central Administration			207	2,351,039	488,000	45,000		98,600		2,982,639
						Government Grants		2,351,039	488,000	45,000		98,600		2,982,639
						Own Sources								
						Financing by Borrowing								
11417	0220			Minister Office			20	194,037	85,130	8,000				287,167
						Government Grants		194,037	85,130	8,000				287,167
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Kosova Security Force		Government Grants	3,097	18,656,561	8,053,805	800,015		16,181,750		43,692,131
						Own Sources		18,656,561	8,053,805	800,015		16,181,750		43,692,131
						Financing by Borrowing								
36000	0220			Kosova Security Force		Government Grants	3,097	18,656,561	8,053,805	800,015		16,181,750		43,692,131
						Own Sources		18,656,561	8,053,805	800,015		16,181,750		43,692,131
						Financing by Borrowing								
218			Ministry of European Integration			Government Grants	86	697,072	950,962	10,500	50,000			1,708,534
						Own Sources		697,072	950,962	10,500	50,000			1,708,534
						Financing by Borrowing								
				Central Adminstration Service		Government Grants	86	697,072	950,962	10,500	50,000			1,708,534
						Own Sources		697,072	950,962	10,500	50,000			1,708,534
						Financing by Borrowing								
11318	0113			Central Administration		Government Grants	76	602,379	800,962	10,500	50,000			1,463,841
						Own Sources		602,379	800,962	10,500	50,000			1,463,841
						Financing by Borrowing								
11418	0113			Minister Office		Government Grants	10	94,693	150,000					244,693
						Own Sources		94,693	150,000					244,693
						Financing by Borrowing								
219			Ministry of Diaspora			Government Grants	66	458,989	1,177,597	11,000	130,000			1,777,586
						Own Sources		458,989	1,177,597	11,000	130,000			1,777,586
						Financing by Borrowing								
				Departament of Central Adminis		Government Grants	66	458,989	1,177,597	11,000	130,000			1,777,586
						Own Sources		458,989	1,177,597	11,000	130,000			1,777,586
						Financing by Borrowing								
11319	0133			Central Administration		Government Grants	55	349,247	1,023,077	9,000	130,000			1,511,324
						Own Sources		349,247	1,023,077	9,000	130,000			1,511,324
						Financing by Borrowing								
11419	0133			Office of the Minister		Government Grants	11	109,742	154,520	2,000				266,262
						Own Sources		109,742	154,520	2,000				266,262
						Financing by Borrowing								
220			Hospital,Clinical and University Service of Kos			Government Grants	6,720	51,752,528	10,793,255	3,391,416		3,709,740		69,646,939
						Own Sources		49,466,110	10,793,255	3,391,416		3,709,740		67,360,521
						Financing by Borrowing		2,286,418						2,286,418
				Secondary and Tertiary Health C		Government Grants	6,720	51,752,528	10,793,255	3,391,416		3,709,740		69,646,939
						Own Sources		49,466,110	10,793,255	3,391,416		3,709,740		67,360,521
						Financing by Borrowing		2,286,418						2,286,418
70000	0731			Regional Secondary Health Care Ser		Government Grants	3,174	24,540,384	4,162,223	1,306,986		1,883,740		31,893,333
						Own Sources		23,361,644	4,162,223	1,306,986		1,883,740		30,714,593
						Financing by Borrowing		1,178,740						1,178,740

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Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
70100	0732				KCUC Tertiary Health Services		3,020	23,494,806	5,276,562	1,884,988		1,441,200		32,097,556
						Government Grants		22,484,806	5,276,562	1,884,988		1,441,200		31,087,556
						Own Sources		1,010,000						1,010,000
						Financing by Borrowing								
70900	0732				QSKUK-Tertiary Health Services		150	1,077,906	154,057	56,500		201,240		1,489,703
						Government Grants		1,027,906	154,057	56,500		201,240		1,439,703
						Own Sources		50,000						50,000
						Financing by Borrowing								
71200	0732				Mental Health Service		248	1,705,136	857,582	103,059		122,960		2,788,737
						Government Grants		1,705,136	857,582	103,059		122,960		2,788,737
						Own Sources								
						Financing by Borrowing								
72700	0732				Other Tertiary Health Programs		128	934,296	95,931	39,883		60,600		1,130,710
						Government Grants		886,618	95,931	39,883		60,600		1,083,032
						Own Sources		47,678						47,678
						Financing by Borrowing								
72800	0732				Invasive Cardiac Surgery and Cardio				246,900					246,900
						Government Grants			246,900					246,900
						Own Sources								
						Financing by Borrowing								
230			Independent Procurement Commission				39	277,883	489,383	8,200				775,466
						Government Grants		277,883	114,053	8,200				400,136
						Own Sources								
						Financing by Borrowing			375,330					375,330
				Independent Procurement Comm			39	277,883	489,383	8,200				775,466
						Government Grants		277,883	114,053	8,200				400,136
						Own Sources								
						Financing by Borrowing			375,330					375,330
14500	0133				Independent Procurement Commissi		39	277,883	489,383	8,200				775,466
						Government Grants		277,883	114,053	8,200				400,136
						Own Sources								
						Financing by Borrowing			375,330					375,330
231			Academy of Science and Arts				55	714,908	474,943	5,000				1,194,851
						Government Grants		714,908	474,943	5,000				1,194,851
						Own Sources								
						Financing by Borrowing								
				Academy of Science and Arts			55	714,908	474,943	5,000				1,194,851
						Government Grants		714,908	474,943	5,000				1,194,851
						Own Sources								
						Financing by Borrowing								
91300	0970				Academy of Science and Arts		55	714,908	474,943	5,000				1,194,851
						Government Grants		714,908	474,943	5,000				1,194,851
						Own Sources								
						Financing by Borrowing								
232			Contingent Expenditures							0		0	5,277,951	5,277,951
						Government Grants				0		0	5,277,951	5,277,951
						Own Sources								
						Financing by Borrowing								
				Contingent Expenditures						0		0	5,277,951	5,277,951
						Government Grants				0		0	5,277,951	5,277,951
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
13100	0112				Contingent Expenditures					0		0	5,277,951	5,277,951
						Government Grants				0		0	5,277,951	5,277,951
						Own Sources								
						Financing by Borrowing								
235			Telecommunication Regulatory Authority				39	424,436	287,232	12,700		72,200		796,568
						Government Grants		424,436	287,232	12,700		72,200		796,568
						Own Sources								
						Financing by Borrowing								
				Telecommunication Regulatory			39	424,436	287,232	12,700		72,200		796,568
						Government Grants		424,436	287,232	12,700		72,200		796,568
						Own Sources								
						Financing by Borrowing								
11323	0460				Telecommunication Regulatory Auth		39	424,436	287,232	12,700		72,200		796,568
						Government Grants		424,436	287,232	12,700		72,200		796,568
						Own Sources								
						Financing by Borrowing								
236			Anti-Corruption Agency				40	354,258	138,908	8,500				501,666
						Government Grants		354,258	138,908	8,500				501,666
						Own Sources								
						Financing by Borrowing								
				Anti-Corruption Agency			40	354,258	138,908	8,500				501,666
						Government Grants		354,258	138,908	8,500				501,666
						Own Sources								
						Financing by Borrowing								
20400	0160				Anti-Corruption Agency		40	354,258	138,908	8,500				501,666
						Government Grants		354,258	138,908	8,500				501,666
						Own Sources								
						Financing by Borrowing								
238			Energy Regulatory Office				33	476,184	199,332	22,000		46,000		743,516
						Government Grants		476,184	199,332	22,000		46,000		743,516
						Own Sources								
						Financing by Borrowing								
				Energy Regulatory Office			33	476,184	199,332	22,000		46,000		743,516
						Government Grants		476,184	199,332	22,000		46,000		743,516
						Own Sources								
						Financing by Borrowing								
42500	0435				Energy Regulatory Office		33	476,184	199,332	22,000		46,000		743,516
						Government Grants		476,184	199,332	22,000		46,000		743,516
						Own Sources								
						Financing by Borrowing								
240			Procurment Reviw Body				23	210,428	114,355	5,100				329,883
						Government Grants		210,428	114,355	5,100				329,883
						Own Sources								
						Financing by Borrowing								
				Procurment Reviw Body			23	210,428	114,355	5,100				329,883
						Government Grants		210,428	114,355	5,100				329,883
						Own Sources								
						Financing by Borrowing								
15900	0112				Procurment Reviw Body		23	210,428	114,355	5,100				329,883
						Government Grants		210,428	114,355	5,100				329,883
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
241			Legal Aid Komision			Government Grants	22	167,716	124,192	8,917				300,825
						Own Sources		167,716	124,192	8,917				300,825
						Financing by Borrowing								
				Legal Aid Komision		Government Grants	22	167,716	124,192	8,917				300,825
						Own Sources		167,716	124,192	8,917				300,825
						Financing by Borrowing								
32600	0330				Legal Aid Komision	Government Grants	22	167,716	124,192	8,917				300,825
						Own Sources		167,716	124,192	8,917				300,825
						Financing by Borrowing								
242			University of Prishtina			Government Grants	2,081	20,896,952	2,588,845	1,004,793	1,299,000	2,363,282		28,152,872
						Own Sources		16,790,453	2,350,286	1,004,793	198,782	2,363,282		22,707,596
						Financing by Borrowing		4,106,499	238,559		1,100,218			5,445,276
				University of Prishtina		Government Grants	2,081	20,896,952	2,588,845	1,004,793	1,299,000	2,363,282		28,152,872
						Own Sources		16,790,453	2,350,286	1,004,793	198,782	2,363,282		22,707,596
						Financing by Borrowing		4,106,499	238,559		1,100,218			5,445,276
90400	0941				University of Prishtina	Government Grants	2,081	20,896,952	2,588,845	1,004,793	1,299,000	2,363,282		28,152,872
						Own Sources		16,790,453	2,350,286	1,004,793	198,782	2,363,282		22,707,596
						Financing by Borrowing		4,106,499	238,559		1,100,218			5,445,276
243			Constitucional Court of Kosovo			Government Grants	66	992,548	488,432	3,000		17,033		1,501,013
						Own Sources		992,548	488,432	3,000		17,033		1,501,013
						Financing by Borrowing								
				Constitucional Court of Kosovo		Government Grants	66	992,548	488,432	3,000		17,033		1,501,013
						Own Sources		992,548	488,432	3,000		17,033		1,501,013
						Financing by Borrowing								
23800	0330				Constitucional Court of Kosovo	Government Grants	66	992,548	488,432	3,000		17,033		1,501,013
						Own Sources		992,548	488,432	3,000		17,033		1,501,013
						Financing by Borrowing								
244			Kosovo Competition Commission			Government Grants	23	160,104	59,861	4,845				224,810
						Own Sources		160,104	59,861	4,845				224,810
						Financing by Borrowing								
				Kosovo Competition Commission		Government Grants	23	160,104	59,861	4,845				224,810
						Own Sources		160,104	59,861	4,845				224,810
						Financing by Borrowing								
25000	0411				Kosovo Competition Commission	Government Grants	23	160,104	59,861	4,845				224,810
						Own Sources		160,104	59,861	4,845				224,810
						Financing by Borrowing								
245			Kosovo Intelligence Agency			Government Grants	90	3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Own Sources		3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Financing by Borrowing								



**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Kosovo Intelligence Agency		Government Grants	90	3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Own Sources		3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Financing by Borrowing								
25500	0360			Kosovo Intelligence Agency		Government Grants	90	3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Own Sources		3,400,000	1,320,282	28,000	400,000	1,500,000		6,648,282
						Financing by Borrowing								
246				Kosovo cultural heritage council		Government Grants	16	108,624	85,418	2,550				196,592
						Own Sources		108,624	85,418	2,550				196,592
						Financing by Borrowing								
				Kosovo Cultural Heritage Council		Government Grants	16	108,624	85,418	2,550				196,592
						Own Sources		108,624	85,418	2,550				196,592
						Financing by Borrowing								
25600	0820			Kosovo Cultural Heritage Council		Government Grants	16	108,624	85,418	2,550				196,592
						Own Sources		108,624	85,418	2,550				196,592
						Financing by Borrowing								
247				Election Complaints Panel and Appeals		Government Grants	20	128,866	73,613	7,820				210,299
						Own Sources		128,866	73,613	7,820				210,299
						Financing by Borrowing								
				Election Complaints Panel and A		Government Grants	20	128,866	73,613	7,820				210,299
						Own Sources		128,866	73,613	7,820				210,299
						Financing by Borrowing								
25700	0160			Election Complaints Panel and Appe		Government Grants	20	128,866	73,613	7,820				210,299
						Own Sources		128,866	73,613	7,820				210,299
						Financing by Borrowing								
248				Radio Television of Kosova		Government Grants					9,600,000			9,600,000
						Own Sources					9,600,000			9,600,000
						Financing by Borrowing								
				Radio Television of Kosova		Government Grants					9,600,000			9,600,000
						Own Sources					9,600,000			9,600,000
						Financing by Borrowing								
25900	0830			Radio Television of Kosova		Government Grants					9,600,000			9,600,000
						Own Sources					9,600,000			9,600,000
						Financing by Borrowing								
249				Independent Supervisory Council for Kosovo (		Government Grants	26	236,507	67,402	3,825				307,734
						Own Sources		236,507	67,402	3,825				307,734
						Financing by Borrowing								
				Independent Supervisory Council		Government Grants	26	236,507	67,402	3,825				307,734
						Own Sources		236,507	67,402	3,825				307,734
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
	12200	0131			Independent Supervisory Council for	Government Grants	26	236,507	67,402	3,825				307,734
						Own Sources								307,734
						Financing by Borrowing								
250			Kosovo Prosecutorial Council			Government Grants	698	6,403,437	1,697,811	199,630		26,600		8,327,478
						Own Sources		6,163,407	1,697,811	199,630		26,600		8,087,448
						Financing by Borrowing		240,030						240,030
				Prosecutors and the Administrat		Government Grants	600	5,297,253	1,548,629	156,400		26,600		7,028,882
						Own Sources		5,082,423	1,548,629	156,400		26,600		6,814,052
						Financing by Borrowing		214,830						214,830
33500	0330			Prosecutors and the Administration		Government Grants	600	5,297,253	1,548,629	156,400		26,600		7,028,882
						Own Sources		5,082,423	1,548,629	156,400		26,600		6,814,052
						Financing by Borrowing		214,830						214,830
				Special Prosecutors		Government Grants	54	867,585	91,532	41,530				1,000,647
						Own Sources		842,385	91,532	41,530				975,447
						Financing by Borrowing		25,200						25,200
32200	0330			Special Prosecutors		Government Grants	54	867,585	91,532	41,530				1,000,647
						Own Sources		842,385	91,532	41,530				975,447
						Financing by Borrowing		25,200						25,200
				Unit for the Protection and Assis		Government Grants	37	219,913	46,978	1,700				268,591
						Own Sources		219,913	46,978	1,700				268,591
						Financing by Borrowing								
33000	0330			Unit for the Protection and Assistance		Government Grants	37	219,913	46,978	1,700				268,591
						Own Sources		219,913	46,978	1,700				268,591
						Financing by Borrowing								
				Unit Against Economic Crime		Government Grants	7	18,687	10,672					29,359
						Own Sources		18,687	10,672					29,359
						Financing by Borrowing								
37500	0112			Unit Against Economic Crime		Government Grants	7	18,687	10,672					29,359
						Own Sources		18,687	10,672					29,359
						Financing by Borrowing								
251			State Agency for Protection of Personal Data			Government Grants	23	217,160	130,448	6,450				354,058
						Own Sources		217,160	130,448	6,450				354,058
						Financing by Borrowing								
				State Agency for Protection of P		Government Grants	23	217,160	130,448	6,450				354,058
						Own Sources		217,160	130,448	6,450				354,058
						Financing by Borrowing								
26100	0133			State Agency for Protection of Perso		Government Grants	23	217,160	130,448	6,450				354,058
						Own Sources		217,160	130,448	6,450				354,058
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
253			Agency for the Manage of Memorial Complex I			Government Grants	11	81,012	44,535	9,250		2,303,460		2,438,256
						Own Sources		81,012	44,535	9,250		2,303,460		2,438,256
						Financing by Borrowing								
				Agency for the Manage of Memo		Government Grants	11	81,012	44,535	9,250		2,303,460		2,438,256
						Own Sources		81,012	44,535	9,250		2,303,460		2,438,256
						Financing by Borrowing								
27900	0860				Agency for the Manage of Memorial (	Government Grants	11	81,012	44,535	9,250		2,303,460		2,438,256
						Own Sources		81,012	44,535	9,250		2,303,460		2,438,256
						Financing by Borrowing								
313			Water and Waste Regulatory Office			Government Grants	21	217,736	134,495	6,503				358,734
						Own Sources		217,736	134,495	6,503				358,734
						Financing by Borrowing								
				Water and Waste Regulatory Off		Government Grants	21	217,736	134,495	6,503				358,734
						Own Sources		217,736	134,495	6,503				358,734
						Financing by Borrowing								
50200	0520				Water and Waste Regulatory Office	Government Grants	21	217,736	134,495	6,503				358,734
						Own Sources		217,736	134,495	6,503				358,734
						Financing by Borrowing								
314			Railways Regulatory Office			Government Grants	20	167,544	119,179	6,900				293,623
						Own Sources		167,544	119,179	6,900				293,623
						Financing by Borrowing								
				Railways Regulatory Office		Government Grants	20	167,544	119,179	6,900				293,623
						Own Sources		167,544	119,179	6,900				293,623
						Financing by Borrowing								
45500	0453				Railways Regulatory Office	Government Grants	20	167,544	119,179	6,900				293,623
						Own Sources		167,544	119,179	6,900				293,623
						Financing by Borrowing								
317			Civil Aviation Authority			Government Grants	30	688,484	223,052	13,738				925,274
						Own Sources		688,484	223,052	13,738				925,274
						Financing by Borrowing								
				Civil Aviation Authority		Government Grants	30	688,484	223,052	13,738				925,274
						Own Sources		688,484	223,052	13,738				925,274
						Financing by Borrowing								
45400	0454				Civil Aviation Authority	Government Grants	30	688,484	223,052	13,738				925,274
						Own Sources		688,484	223,052	13,738				925,274
						Financing by Borrowing								
318			Independent Commission for Mines and Miner			Government Grants	77	770,487	386,281	30,600		119,260		1,306,628
						Own Sources		770,487	386,281	30,600		119,260		1,306,628
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Independent Commission for Mi		Government Grants	77	770,487	386,281	30,600		119,260		1,306,628
						Own Sources		770,487	386,281	30,600		119,260		1,306,628
						Financing by Borrowing								
81200	0431			Independent Commission for Mines		Government Grants	77	770,487	386,281	30,600		119,260		1,306,628
						Own Sources		770,487	386,281	30,600		119,260		1,306,628
						Financing by Borrowing								
302			Auditor General			Government Grants	146	1,673,604	551,289	34,000		28,300		2,287,193
						Own Sources		1,673,604	551,289	34,000		28,300		2,287,193
						Financing by Borrowing								
				Department of Auditor General		Government Grants	146	1,673,604	551,289	34,000		28,300		2,287,193
						Own Sources		1,673,604	551,289	34,000		28,300		2,287,193
						Financing by Borrowing								
13400	0112			Department of Auditor General		Government Grants	146	1,673,604	551,289	34,000		28,300		2,287,193
						Own Sources		1,673,604	551,289	34,000		28,300		2,287,193
						Financing by Borrowing								
319			Independent Media Commission			Government Grants	31	388,292	347,984	17,000		293,201		1,046,477
						Own Sources		388,292	347,984	17,000		293,201		1,046,477
						Financing by Borrowing								
				Independent Media Commission		Government Grants	31	388,292	347,984	17,000		293,201		1,046,477
						Own Sources		388,292	347,984	17,000		293,201		1,046,477
						Financing by Borrowing								
81100	0830			Independent Media Commission		Government Grants	31	388,292	347,984	17,000		293,201		1,046,477
						Own Sources		388,292	347,984	17,000		293,201		1,046,477
						Financing by Borrowing								
320			Central Electoral Commission			Government Grants	88	744,492	436,269	37,891	4,200,000	10,000		5,428,652
						Own Sources		744,492	436,269	37,891	4,200,000	10,000		5,428,652
						Financing by Borrowing								
				Secretariat		Government Grants	88	744,492	367,850	33,380				1,145,722
						Own Sources		744,492	367,850	33,380				1,145,722
						Financing by Borrowing								
14100	0160			Secretariat		Government Grants	88	744,492	367,850	33,380				1,145,722
						Own Sources		744,492	367,850	33,380				1,145,722
						Financing by Borrowing								
				Elections					68,419	4,511		10,000		82,930
						Government Grants			68,419	4,511		10,000		82,930
						Own Sources								
						Financing by Borrowing								
14200	0160			Elections					68,419	4,511		10,000		82,930
						Government Grants			68,419	4,511		10,000		82,930
						Own Sources								
						Financing by Borrowing								

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Democrattization Support Fund		Government Grants					4,200,000			4,200,000
						Own Sources					4,200,000			4,200,000
						Financing by Borrowing								
10400	0160				Support for Political Parties	Government Grants					4,200,000			4,200,000
						Own Sources					4,200,000			4,200,000
						Financing by Borrowing								
321			Ombudsman Institution			Government Grants	78	920,366	390,353	25,500		66,000		1,402,219
						Own Sources		920,366	390,353	25,500		66,000		1,402,219
						Financing by Borrowing								
			Ombudsman Institution			Government Grants	78	920,366	390,353	25,500		66,000		1,402,219
						Own Sources		920,366	390,353	25,500		66,000		1,402,219
						Financing by Borrowing								
32400	0330				Ombudsman Institution	Government Grants	78	920,366	390,353	25,500		66,000		1,402,219
						Own Sources		920,366	390,353	25,500		66,000		1,402,219
						Financing by Borrowing								
322			Kosovo Judicial Institute			Government Grants	25	204,384	351,000	15,000				570,384
						Own Sources		204,384	351,000	15,000				570,384
						Financing by Borrowing								
			Kosovo Judicial Institute			Government Grants	25	204,384	351,000	15,000				570,384
						Own Sources		204,384	351,000	15,000				570,384
						Financing by Borrowing								
91600	0970				Kosovo Judicial Institute	Government Grants	25	204,384	351,000	15,000				570,384
						Own Sources		204,384	351,000	15,000				570,384
						Financing by Borrowing								
328			Kosovo Judicial Council Secretariat			Government Grants	2,159	15,291,411	3,613,079	450,000	250,000	1,141,000		20,745,490
						Own Sources		14,327,511	3,613,079	450,000		1,141,000		19,531,590
						Financing by Borrowing		963,900			250,000			1,213,900
						Government Grants	88	856,867	162,450	11,000				1,030,317
						Own Sources		819,697	162,450	11,000				993,147
						Financing by Borrowing		37,170						37,170
31600	0330				The Supreme Court and the Special	Government Grants	88	856,867	162,450	11,000				1,030,317
						Own Sources		819,697	162,450	11,000				993,147
						Financing by Borrowing		37,170						37,170
			KJC Secretariat			Government Grants	265	1,636,804	389,800	63,000	250,000	1,141,000		3,480,604
						Own Sources		1,591,444	389,800	63,000		1,141,000		3,185,244
						Financing by Borrowing		45,360			250,000			295,360
33300	0330				KJC Secretariat	Government Grants	265	1,636,804	389,800	63,000	250,000	1,141,000		3,480,604
						Own Sources		1,591,444	389,800	63,000		1,141,000		3,185,244
						Financing by Borrowing		45,360			250,000			295,360

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:
				Court Audit Unit		Government Grants	7	75,044	25,500	6,700				107,244
						Own Sources		70,634	25,500	6,700				102,834
						Financing by Borrowing		4,410						4,410
33800	0330			Court Audit Unit		Government Grants	7	75,044	25,500	6,700				107,244
						Own Sources		70,634	25,500	6,700				102,834
						Financing by Borrowing		4,410						4,410
				Disciplinary council office		Government Grants	20	169,434	63,920	4,250				237,604
						Own Sources		156,834	63,920	4,250				225,004
						Financing by Borrowing		12,600						12,600
32500	0330			Disciplinary council office		Government Grants	20	169,434	63,920	4,250				237,604
						Own Sources		156,834	63,920	4,250				225,004
						Financing by Borrowing		12,600						12,600
				The Court of Appeals		Government Grants	111	1,000,458	120,200	5,500				1,126,158
						Own Sources		949,428	120,200	5,500				1,075,128
						Financing by Borrowing		51,030						51,030
38000	0330			The Court of Appeals		Government Grants	111	1,000,458	120,200	5,500				1,126,158
						Own Sources		949,428	120,200	5,500				1,075,128
						Financing by Borrowing		51,030						51,030
				Basic Court in Pristina		Government Grants	452	3,106,826	745,800	55,000				3,907,626
						Own Sources		2,906,486	745,800	55,000				3,707,286
						Financing by Borrowing		200,340						200,340
38100	0330			Basic Court in Pristina		Government Grants	452	3,106,826	745,800	55,000				3,907,626
						Own Sources		2,906,486	745,800	55,000				3,707,286
						Financing by Borrowing		200,340						200,340
				Basic Court in Prizren		Government Grants	225	1,655,894	454,200	55,000				2,165,094
						Own Sources		1,545,644	454,200	55,000				2,054,844
						Financing by Borrowing		110,250						110,250
38200	0330			Basic Court in Prizren		Government Grants	225	1,655,894	454,200	55,000				2,165,094
						Own Sources		1,545,644	454,200	55,000				2,054,844
						Financing by Borrowing		110,250						110,250
				Basic Court in Gjilan		Government Grants	202	1,445,316	394,429	66,000				1,905,745
						Own Sources		1,341,366	394,429	66,000				1,801,795
						Financing by Borrowing		103,950						103,950
38300	0330			Basic Court in Gjilan		Government Grants	202	1,445,316	394,429	66,000				1,905,745
						Own Sources		1,341,366	394,429	66,000				1,801,795
						Financing by Borrowing		103,950						103,950
				Basic Court in Ferizaj		Government Grants	168	1,091,139	261,000	40,200				1,392,339
						Own Sources		1,008,609	261,000	40,200				1,309,809
						Financing by Borrowing		82,530						82,530

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2016 Total:	
38400	0330				Basic Court in Ferizaj	Government Grants	168	1,091,139	261,000	40,200				1,392,339	
						Own Sources		1,008,609	261,000	40,200				1,309,809	
						Financing by Borrowing		82,530						82,530	
					Basic Court in Peja	Government Grants	231	1,683,821	357,500	61,279				2,102,600	
						Own Sources		1,566,011	357,500	61,279				1,984,790	
						Financing by Borrowing		117,810						117,810	
38500	0330				Basic Court in Peja	Government Grants	231	1,683,821	357,500	61,279				2,102,600	
						Own Sources		1,566,011	357,500	61,279				1,984,790	
						Financing by Borrowing		117,810						117,810	
					Basic Court in Gjakova	Government Grants	160	1,123,464	280,351	33,000				1,436,815	
						Own Sources		1,040,934	280,351	33,000				1,354,285	
						Financing by Borrowing		82,530						82,530	
38600	0330				Basic Court in Gjakova	Government Grants	160	1,123,464	280,351	33,000				1,436,815	
						Own Sources		1,040,934	280,351	33,000				1,354,285	
						Financing by Borrowing		82,530						82,530	
					Basic Court in Mitrovica	Government Grants	230	1,446,342	357,929	49,071				1,853,342	
						Own Sources		1,330,422	357,929	49,071				1,737,422	
						Financing by Borrowing		115,920						115,920	
38700	0330				Basic Court in Mitrovica	Government Grants	230	1,446,342	357,929	49,071				1,853,342	
						Own Sources		1,330,422	357,929	49,071				1,737,422	
						Financing by Borrowing		115,920						115,920	
329			Kosovo Property Agency			Government Grants	242	1,374,206	514,143	92,333		20,000		2,000,682	
						Own Sources		1,374,206	514,143	92,333		20,000		2,000,682	
						Financing by Borrowing									
			Kosovo Property Agency			Government Grants	242	1,374,206	514,143	92,333		20,000		2,000,682	
						Own Sources		1,374,206	514,143	92,333		20,000		2,000,682	
						Financing by Borrowing									
60600	0660		Kosovo Property Agency			Government Grants	242	1,374,206	514,143	92,333		20,000		2,000,682	
						Own Sources		1,374,206	514,143	92,333		20,000		2,000,682	
						Financing by Borrowing									
Total Kosovo Budget							Total:	38,530	293,799,630	138,543,702	15,204,458	456,267,995	365,683,835	5,277,951	1,274,777,571
							Government Grants:		285,128,505	133,067,754	14,963,268	452,229,341	341,280,851	5,277,951	1,231,947,670
							Own Sources:		8,671,125	2,057,391	236,090	1,756,847	0	0	12,721,453
							Financing by Borrowing:		0	3,418,557	5,100	2,281,807	24,402,984	0	30,108,448

**Kosovo Budget for year 2016**  
**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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2016 Total:
239			Privatisation Agency of Kosovo			Government Grants	258	4,402,884	3,944,284	98,000	490,000	30,000		8,965,168
						Dedicated Revenues			1,416,039		400,000			1,816,039
						Financing by Borrowing		4,402,884	2,528,245	98,000	90,000	30,000		7,149,129
				Privatisation					250,000					250,000
						Government Grants			250,000					250,000
						Dedicated Revenues			250,000					250,000
						Financing by Borrowing			250,000					250,000
22600	0490				Privatisation				250,000					250,000
						Government Grants			250,000					250,000
						Dedicated Revenues			250,000					250,000
						Financing by Borrowing			250,000					250,000
				Liquidation					504,045					504,045
						Government Grants			504,045					504,045
						Dedicated Revenues			504,045					504,045
						Financing by Borrowing			504,045					504,045
22700	0490				Liquidation				504,045					504,045
						Government Grants			504,045					504,045
						Dedicated Revenues			504,045					504,045
						Financing by Borrowing			504,045					504,045
				Central Administration			258	4,402,884	1,444,200	98,000		30,000		5,975,084
						Government Grants								
						Dedicated Revenues		4,402,884	1,444,200	98,000		30,000		5,975,084
						Financing by Borrowing								
22900	0490				Central Administration		258	4,402,884	1,444,200	98,000		30,000		5,975,084
						Government Grants								
						Dedicated Revenues		4,402,884	1,444,200	98,000		30,000		5,975,084
						Financing by Borrowing								
				Legal Department					50,000					50,000
						Government Grants			50,000					50,000
						Dedicated Revenues			50,000					50,000
						Financing by Borrowing			50,000					50,000
23000	0490				Legal Department				50,000					50,000
						Government Grants			50,000					50,000
						Dedicated Revenues			50,000					50,000
						Financing by Borrowing			50,000					50,000
				Internal Audit					150,000					150,000
						Government Grants			150,000					150,000
						Dedicated Revenues			150,000					150,000
						Financing by Borrowing			150,000					150,000
23100	0490				Internal Audit				150,000					150,000
						Government Grants			150,000					150,000
						Dedicated Revenues			150,000					150,000
						Financing by Borrowing			150,000					150,000
				Monitoring and Control Departm					1,546,039		490,000			2,036,039
						Government Grants			1,416,039		400,000			1,816,039
						Dedicated Revenues			130,000		90,000			220,000
						Financing by Borrowing								
23200	0490				Monitoring and Control Department				1,546,039		490,000			2,036,039
						Government Grants			1,416,039		400,000			1,816,039
						Dedicated Revenues			130,000		90,000			220,000
						Financing by Borrowing								



Kosovo Budget for year 2016  
Table 3.1.A: The Revised Budget for Central Level (in euro)

Code Org	Code Prog	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2016 Total:
254			Agency for Air Navigation Service			Government Grants	160	2,040,973	522,527	46,500		200,000		2,810,000
						Dedicated Revenues		2,040,973	522,527	46,500		200,000		2,810,000
						Financing by Borrowing								
				Agency for Air Navigation Service			160	2,040,973	522,527	46,500		200,000		2,810,000
						Government Grants								
						Dedicated Revenues		2,040,973	522,527	46,500		200,000		2,810,000
						Financing by Borrowing								
37600	0454				Agency for Air Navigation Service		160	2,040,973	522,527	46,500		200,000		2,810,000
						Government Grants								
						Dedicated Revenues		2,040,973	522,527	46,500		200,000		2,810,000
						Financing by Borrowing								

Total Kosovo Budget

Total:  
Government Grants:  
Dedicated Revenues:  
Financing by borrowing:

418	6,443,857	4,466,811	144,500	490,000	230,000		11,775,168
	0	1,416,039	0	400,000	0		1,816,039
	6,443,857	3,050,772	144,500	90,000	230,000		9,959,129
	0	0	0	0	0		0

**Kosovo Budget for year 2016**  
**Table 3.1.B: The Revised Budget for Central Level (in euro)**

Code Org.	Code Prog Subp	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
201			Ministry of Finance			Investment Clause	0					5,459,459		38,216,213
				Budget Department		Investment Clause	0					5,459,459		5,459,459
10800	0112			Budget Department		Investment Clause	0							
				Department for Regional and Eu		Investment Clause	0							
10900	0112			Department for Regional and European In		Investment Clause	0							
				Economic Policy Department		Investment Clause	0							
11000	0112			Economic Policy Department		Investment Clause	0							
				Internal Auditing		Investment Clause	0							
11100	0112			Internal Auditing		Investment Clause	0							
				Treasury		Investment Clause	0							
11200	0112			Treasury		Investment Clause	0							
				Legal Office		Investment Clause	0							
21000	0112			Legal Office		Investment Clause	0							
				Tax Administration		Investment Clause	0							
11600	0112			Tax Administration		Investment Clause	0							
				Kosovo Council of Financial Rep		Investment Clause	0							
11700	0112			Kosovo Council of Financial Reporting		Investment Clause	0							
				Office of Public Communication		Investment Clause	0							
21100	0133			Office of Public Communication		Investment Clause	0							
				Central Harmonization Unit		Investment Clause	0							
12000	0112			Central Harmonization Unit		Investment Clause	0							
				Municipality Budget Department		Investment Clause	0							
11500	0112			Municipality Budget Department		Investment Clause	0							
				Unit PPP		Investment Clause	0							
21810	0133			Unit PPP		Investment Clause	0							
				Department of the Property Tax		Investment Clause	0							
23600	0112			Department of the Property Tax		Investment Clause	0							

**Kosovo Budget for year 2016**  
**Table 3.1.B: The Revised Budget for Central Level (in euro)**

Code Org.	Code Prog Subp	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
				Customs		Investment Clause	0							
	13300	0112			Offices for Tax Collection/Customs	Investment Clause	0							
				Consulting Services		Investment Clause								
	24800	0133			Consulting Services	Investment Clause								
				Financial Information Center		Investment Clause	0							
	30900	0112			Financial Information Center	Investment Clause	0							
				Central Procurement Agency		Investment Clause	0							
	26300	0133			Central Procurement Agency	Investment Clause	0							
				Office of Budget and Finance		Investment Clause	0							
	26600	0133			Office of Budget and Finance	Investment Clause	0							
				Office of Procurement		Investment Clause	0							
	26700	0133			Office of Procurement	Investment Clause	0							
				Department of Information Tech		Investment Clause	0							
	26500	0133			Department of Information Technology	Investment Clause	0							
				Services under the Agreement G		Investment Clause								
	28300	0122			Services under the Agreement G to G Gov	Investment Clause								
				Contingencies in wages to agree		Investment Clause	0							
	28700	0131			Contingencies in wages to agreement in E	Investment Clause	0							
				Central Administration Services		Investment Clause	0					5,459,459		38,216,213
												5,459,459		5,459,459
	11301	0133			Central Administration	Investment Clause	0					5,459,459		38,216,213
												5,459,459		5,459,459
	11401	0112			Minister Office	Investment Clause	0							
205			Ministry of Infrastructure			Investment Clause	0					9,540,541		66,783,787
				Road Infrastructure		Investment Clause	0					9,540,541		9,540,541
												5,000,000		30,000,000
												5,000,000		5,000,000
	41500	0451			Road Infrastructure	Investment Clause	0							
	41600	0451			Road Maintenance	Investment Clause								
	41700	0451			Bridge Construction	Investment Clause								
	41800	0451			Rehabilitation of Roads	Investment Clause						5,000,000		15,000,000
												5,000,000		5,000,000

**Kosovo Budget for year 2016**  
**Table 3.1.B: The Revised Budget for Central Level (in euro)**

Code Org.	Code Prog Subp	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2016 Total:
41900	0451				Signalization Program	Investment Clause								
42000	0451				Co-financing Municipal Assembly Project	Investment Clause								
42100	0451				New Roads Construction	Investment Clause								
42200	0451				Construction of the Highways	Investment Clause								
				Vehicle Department		Investment Clause	0							
42400	0451				Drivers Licence Unit	Investment Clause	0							
				Department for RAS Transport		Investment Clause	0							
42700	0451				Department for RAS Transport	Investment Clause	0							
				Inspection Department		Investment Clause	0							
42800	0451				Inspection Department	Investment Clause	0							
				Department of Road Transportat		Investment Clause	0					4,540,541		22,702,705
												4,540,541		4,540,541
45900	0451				Department of Road Transportation	Investment Clause	0							
46000	0453				Road Humanitarian Transport	Investment Clause						4,540,541		9,081,082
												4,540,541		4,540,541
46100	0451				Railways Humanitarian Transport	Investment Clause								
				Central Administration Services		Investment Clause	0							
11305	0451				Central Administration	Investment Clause	0							
11405	0451				Minister Office	Investment Clause	0							
							<b>Total:</b>	0	0	0	0	0	15,000,000	105,000,000
							<b>Investment Clause:</b>		0	0	0	0	15,000,000	15,000,000

**Total Kosovo Budget**

**Anex 1. Expenditures Cielings for year 2016 and Estimates 2017-2018**

Org Code	Ministries/Institutions	Budget Review cielings for year 2016						Reserve	Total 2016	Estimates for year 2017			Estimates for year 2018		
		Employees	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures 2016			Current Expenditures	Capital Expenditures	Total 2017	Current Expenditures	Capital Expenditures	Total 2018
101	Assembly of Kosovo	357	6,298,756	1,793,759	241,000	120,000	1,125,000	-	9,578,515	7,988,515	25,000	8,013,515	7,988,515	25,000	8,013,515
102	Office of the President	70	772,312	1,186,305	18,700	70,000	-	-	2,047,317	1,631,433	-	1,631,433	1,631,433	-	1,631,433
104	Office of the Prime Minister	679	4,332,579	3,211,266	186,333	1,550,000	3,086,094	-	12,366,272	9,313,737	2,060,994	11,374,731	9,313,737	2,060,994	11,374,731
201	Ministry of Finance	1,802	15,032,524	5,807,366	428,592	67,525	3,989,551	-	25,325,558	20,737,706	21,771,917	42,509,623	20,737,706	46,452,128	67,189,834
202	Ministry of Public Administration	270	2,142,549	3,864,388	1,599,600	50,000	8,523,100	-	16,179,637	8,365,822	4,950,000	13,315,822	8,365,822	6,450,000	14,815,822
203	Ministry of Agriculture, Forestry and Rural Development	354	2,069,235	3,944,989	118,768	46,282,829	2,552,292	-	54,968,113	52,686,606	870,000	53,556,606	52,686,606	850,000	53,536,606
204	Ministry of Trade and Industry	231	1,493,233	1,733,371	89,280	1,135,000	969,000	-	5,419,884	4,402,173	450,000	4,852,173	4,402,173	450,000	4,852,173
205	Ministry of Infrastructure	296	1,808,393	5,861,193	375,190	1,443,814	204,515,276	-	214,003,866	9,830,720	188,535,000	198,365,720	9,830,720	198,560,000	208,390,720
206	Ministry of Health	1,105	8,722,754	25,661,663	230,548	7,803,725	10,573,310	-	52,992,000	28,132,912	5,670,000	33,802,912	28,132,912	6,112,000	34,244,912
220	University and Clinical Service of Kosovo	6,720	51,752,528	10,793,255	3,391,416	-	3,709,740	-	69,646,939	80,937,641	5,655,000	86,592,641	80,937,641	5,755,000	86,692,641
207	Ministry of Culture, Youth and Sports	674	3,525,364	725,467	316,323	6,526,550	8,849,600	-	19,943,304	10,751,704	9,048,684	19,800,388	10,751,704	8,168,684	18,920,388
208	Ministry of Education, Science and Technology	2,065	15,329,774	8,126,473	1,220,259	4,029,059	14,918,673	-	43,624,238	28,864,415	13,710,000	42,574,415	28,864,415	14,690,000	43,554,415
209	Ministry of Labour and Social Welfare	850	4,872,084	1,724,584	371,085	358,261,674	769,491	-	365,998,918	358,292,381	838,000	359,130,381	363,292,381	778,000	364,070,381
210	Ministry of Environment and Spatial Planning	335	2,138,187	1,041,936	83,220	190,000	35,903,684	-	39,357,027	3,339,488	41,376,541	44,716,029	3,339,488	38,499,330	41,838,818
211	Ministry of Communities and Returns	114	735,202	375,652	26,154	300,000	7,194,632	-	8,631,640	1,356,670	6,400,000	7,756,670	1,356,670	6,400,000	7,756,670
212	Ministry of Local Government Administration	151	976,455	247,908	15,500	203,649	3,570,000	-	5,013,512	1,460,035	3,500,000	4,960,035	1,460,035	3,500,000	4,960,035
213	Ministry of Economic Development	173	1,081,345	2,867,540	46,210	9,873,403	17,247,274	-	31,115,772	14,638,694	10,290,000	24,928,694	14,638,694	6,925,000	21,563,694
214	Ministry of Internal Affairs	10,364	72,971,198	16,708,106	1,986,500	2,321,867	12,530,713	-	106,518,384	94,691,410	12,190,600	106,882,010	94,691,410	11,810,600	106,502,010
215	Ministry of Justice	1,947	12,369,165	4,488,429	977,169	9,900	759,656	-	18,604,319	17,906,876	1,092,000	18,998,876	17,906,876	1,172,000	19,078,876
216	Ministry of External Affairs	275	5,326,267	12,172,442	538,051	100,000	610,064	-	18,746,824	18,302,865	756,564	19,059,429	18,302,865	756,564	19,059,429
217	Ministry of Kosovo Security Forces	3,324	21,201,637	8,626,935	853,015	-	16,280,350	-	46,961,937	31,570,008	17,170,000	48,740,008	31,570,008	17,000,000	48,570,008
218	Ministry of European Integration	86	697,072	950,962	10,500	50,000	-	-	1,708,534	1,722,534	-	1,722,534	1,722,534	-	1,722,534
219	Ministry of Diaspora	66	458,989	1,177,597	11,000	130,000	-	-	1,777,586	1,606,803	-	1,606,803	1,606,803	-	1,606,803
230	Public Procurement Regulatory Commission	39	277,883	489,383	8,200	-	-	-	775,466	353,337	-	353,337	353,337	-	353,337
231	Kosovo Academy of Sciences and Arts	55	714,908	474,943	5,000	-	-	-	1,194,851	1,084,851	-	1,084,851	1,084,851	-	1,084,851
235	Postal and Electronic Communications Regulatory Authority	39	424,436	287,232	12,700	-	72,200	-	796,568	724,368	-	724,368	724,368	-	724,368
236	Anti Corruption Agency	40	354,258	138,908	8,500	-	-	-	501,666	501,666	-	501,666	501,666	-	501,666
238	Energy Regulatory Office	33	476,184	199,332	22,000	-	46,000	-	743,516	697,516	26,000	723,516	697,516	26,000	723,516
240	Procurement Review Body	23	210,428	114,355	5,100	-	-	-	329,883	329,883	-	329,883	329,883	-	329,883
241	Free Legal Audit Agency	22	167,716	124,192	8,917	-	-	-	300,825	300,825	-	300,825	300,825	-	300,825
242	Pristina University	2,081	20,896,952	2,588,845	1,004,793	1,299,000	2,363,282	-	28,152,872	25,839,590	3,500,000	29,339,590	25,839,590	3,270,000	29,109,590
243	Kosovo Constitutional Court	66	992,548	488,432	3,000	-	17,033	-	1,501,013	1,516,513	25,000	1,541,513	1,516,513	25,000	1,541,513
244	Kosovo Competition Authority	23	160,104	59,861	4,845	-	-	-	224,810	224,810	-	224,810	224,810	-	224,810
245	Kosovo Intelligence Agency	90	3,400,000	1,320,282	28,000	400,000	1,500,000	-	6,648,282	5,208,282	1,000,000	6,208,282	5,208,282	1,000,000	6,208,282
246	Kosovo Council for Cultural Inheritance	16	108,624	85,418	2,550	-	-	-	196,592	196,592	-	196,592	196,592	-	196,592
247	Election Complaints and Appeals Panel	20	128,866	73,613	7,820	-	-	-	210,299	212,160	-	212,160	212,160	-	212,160
249	Independent Oversight Board for Kosovo Civil Service	26	236,507	67,402	3,825	-	-	-	307,734	292,734	-	292,734	292,734	-	292,734
250	Kosovo Prosecutorial Council	698	6,403,437	1,697,811	199,630	-	26,600	-	8,327,478	7,943,619	100,000	8,043,619	7,943,619	100,000	8,043,619
302	Office of the Auditor General	146	1,673,604	551,289	34,000	-	28,300	-	2,287,193	2,258,893	45,000	2,303,893	2,258,893	20,000	2,278,893
313	Water and Waste Regulatory Office	21	217,736	134,495	6,503	-	-	-	358,734	358,734	-	358,734	358,734	-	358,734
314	Railways Regulatory Authority	20	167,544	119,179	6,900	-	-	-	293,623	293,623	-	293,623	293,623	-	293,623
317	Civil Aviation Authority	30	688,484	223,052	13,738	-	-	-	925,274	925,274	-	925,274	925,274	-	925,274
318	Independent, Commission for Mines and Minerals	77	770,487	386,281	30,600	-	119,260	-	1,306,628	1,179,868	-	1,179,868	1,179,868	-	1,179,868
319	Independent Media Commission	31	388,292	347,984	17,000	-	293,201	-	1,046,477	753,276	-	753,276	753,276	-	753,276
320	Central Election Commission	88	744,492	436,269	37,891	4,200,000	10,000	-	5,428,652	5,429,152	-	5,429,152	5,429,152	-	5,429,152
321	Ombudsman Institution	78	920,366	390,353	25,500	-	66,000	-	1,402,219	980,071	-	980,071	980,071	-	980,071
322	Kosovo Judicial Institute	25	204,384	351,000	15,000	-	-	-	570,384	571,884	-	571,884	571,884	-	571,884
328	Kosovo judicial representation Council	2,159	15,291,411	3,613,079	450,000	250,000	1,141,000	-	20,745,490	19,324,770	600,000	19,924,770	19,324,770	700,000	20,024,770
329	Kosovo Property Agency	242	1,374,206	514,143	92,333	-	20,000	-	2,000,682	1,990,682	43,700	2,034,382	1,990,682	43,700	2,034,382
251	State Agency for Protection of Personal Data	23	217,160	130,448	6,450	-	-	-	354,058	354,058	-	354,058	354,058	-	354,058
253	Agency for Management of Memorial Complexes	11	81,012	44,535	9,250	-	2,303,460	-	2,438,257	134,797	-	134,797	134,797	-	134,797
232	Unforeseen expenses	-	-	-	-	-	-	5,277,951	5,277,951	5,000,000	-	5,000,000	5,000,000	-	5,000,000
248	Radio Television of Kosovo	-	-	-	-	9,600,000	-	-	9,600,000	-	-	-	-	-	-
	<b>Total</b>	<b>38,530</b>	<b>293,799,630</b>	<b>138,543,702</b>	<b>15,204,458</b>	<b>456,267,995</b>	<b>365,683,835</b>	<b>5,277,951</b>	<b>1,274,777,571</b>	<b>893,512,975</b>	<b>351,700,000</b>	<b>1,245,212,975</b>	<b>898,512,975</b>	<b>381,600,000</b>	<b>1,280,112,975</b>
239	Kosovo Privatisation Agency	258	4,402,884	3,944,284	98,000	490,000	30,000	-	8,935,168	8,935,168	-	8,935,168	8,935,168	-	8,935,168
254	Air Navigation Service Agency	160	2,040,973	522,527	46,500	-	200,000	-	2,810,000	2,810,000	-	2,810,000	2,810,000	-	2,810,000
	<b>Grant total</b>	<b>38,948</b>	<b>300,243,487</b>	<b>143,010,513</b>	<b>15,348,958</b>	<b>456,757,995</b>	<b>365,913,835</b>	<b>5,277,951</b>	<b>1,286,552,739</b>	<b>905,258,143</b>	<b>351,700,000</b>	<b>1,256,958,143</b>	<b>910,258,143</b>	<b>381,600,000</b>	<b>1,291,858,143</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
101000 - Assembly of Kosovo										
	101002 - Assembly Administration									
	10200 - Staff / Assembly Administration									
0111	101001-06448	08001	Vila Germia							
				KB	1,000	0	1,000	0	0	1,000
0133	101002-119636	12609	Updated and independence of the ICT system							
				KB	6,125	0	6,125	0	0	6,125
0111	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall							
				KB	393,875	0	393,875	10,000	10,000	413,875
0111	101002-1317600	13431	Renovation of existing building and installations							
				KB	569,000	0	569,000	0	0	569,000
0111	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station							
				KB	55,000	0	55,000	15,000	15,000	85,000
0111	101002-1523432	14312	Object Management System							
				KB	0	30,000	30,000	0	0	30,000
0111	101002-1524113	14965	Purchase of scanners							
				KB	0	70,000	70,000	0	0	70,000
	Total ( KB ) - Staff / Assembly Administration				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
	Total - Staff / Assembly Administration				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
	Total ( KB ) - Assembly Administration				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
	Total - Assembly Administration				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
	Total ( KB ) - Assembly of Kosovo				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
	Total - Assembly of Kosovo				1,025,000	100,000	1,125,000	25,000	25,000	1,175,000
102000 - Office of the President										
104000 - Office of the Prime Minister										
	104068 - Kosova Veterinary and Food Services									
	40800 - Kosova Veterinary and Food Services									

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0421	104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
				KB	120,000	0	120,000	100,000	100,000	320,000
0510	104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze							
				KB	1,011,316	0	1,011,316	0	0	1,011,316
0421	104021-1320443	13801	Purchase of special vehicles for sampling							
				KB	29,000	0	29,000	30,994	30,994	90,988
0421	104021-1420659	13880	Supply with IT equipments							
				KB	52,200	0	52,200	90,000	90,000	232,200
0740	104021-1421195	13881	Prevention and treatment of haemorrhagic fever							
				KB	424,000	0	424,000	0	0	424,000
0421	104068-1523310	14220	Construction of the building at the border crossing point Vermica							
				KB	0	0	0	100,000	100,000	200,000
0421	203058-071334	10018	Identification and registration of animals							
				KB	380,000	0	380,000	400,000	400,000	1,180,000
0421	203058-071424	10019	Inspection of border check points							
				KB	117,694	0	117,694	100,000	100,000	317,694
0421	203058-071429	10021	Animal welfare							
				KB	23,200	0	23,200	50,000	50,000	123,200
0421	203058-071446	10016	Food safety							
				KB	50,000	0	50,000	90,000	90,000	230,000
0421	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu							
				KB	280,004	0	280,004	400,000	400,000	1,080,004
0421	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases							
				KB	298,680	0	298,680	300,000	300,000	898,680
0421	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases							
				KB	300,000	0	300,000	400,000	400,000	1,100,000
	<b>Total ( KB ) - Kosova Veterinary and Food Services</b>				<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total - Kosova Veterinary and Food Services</b>		<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>
			<b>Total ( KB ) - Kosova Veterinary and Food Services</b>		<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>
			<b>Total - Kosova Veterinary and Food Services</b>		<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>
			<b>Total ( KB ) - Office of the Prime Minister</b>		<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>
			<b>Total - Office of the Prime Minister</b>		<b>3,086,094</b>	<b>0</b>	<b>3,086,094</b>	<b>2,060,994</b>	<b>2,060,994</b>	<b>7,208,082</b>
<b>201000 - Ministry of Finance</b>										
	<b>201024 - Treasury</b>									
	<b>11200 - Treasury</b>									
0112	201024-1420361	14008	Supply with IT for the Treasury							
				KB	11,600	0	11,600	80,000	80,000	171,600
0112	201024-1525658	14348	Development Trust Fund							
				KB	1,617,451	0	1,617,451	4,000,000	4,000,000	9,617,451
			<b>Total ( KB ) - Treasury</b>		<b>1,629,051</b>	<b>0</b>	<b>1,629,051</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>9,789,051</b>
			<b>Total - Treasury</b>		<b>1,629,051</b>	<b>0</b>	<b>1,629,051</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>9,789,051</b>
			<b>Total ( KB ) - Treasury</b>		<b>1,629,051</b>	<b>0</b>	<b>1,629,051</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>9,789,051</b>
			<b>Total - Treasury</b>		<b>1,629,051</b>	<b>0</b>	<b>1,629,051</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>9,789,051</b>
	<b>201027 - Tax Administration</b>									
	<b>11600 - Tax Administration</b>									
0112	201027-091508	11208	Fiscal cashboxes							
				KB	90,000	0	90,000	100,000	175,000	365,000
0112	201027-106398	12004	Centar of calls							
				KB	11,400	0	11,400	50,000	25,000	86,400
0112	201027-106399	12005	New bazes system of taxes							
				KB	0	0	0	1,200,000	1,200,000	2,400,000
0112	201027-119570	12617	Softuer							
				KB	26,600	0	26,600	70,000	70,000	166,600
0112	201027-1317702	13435	Additional hardware device (Bled server with storage)							
				KB	270,000	0	270,000	100,000	50,000	420,000



## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Tax Administration</b>		<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>3,438,000</b>
			<b>Total - Tax Administration</b>		<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>3,438,000</b>
			<b>Total ( KB ) - Tax Administration</b>		<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>3,438,000</b>
			<b>Total - Tax Administration</b>		<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>3,438,000</b>
	<b>201048 - Customs</b>									
	<b>13300 - Customs</b>									
0112	201048-1420358	14013	Supply with IT equipment							
				KB	170,000	0	170,000	100,000	140,000	410,000
0112	201048-1420359	14014	Supply with Antivirus and Backup licenses							
				KB	5,800	0	5,800	10,000	10,000	25,800
0112	201048-1625848	14529	Application for budget management of KC							
				KB	0	5,800	5,800	0	0	5,800
0112	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA							
				KB	150,000	0	150,000	100,000	100,000	350,000
0112	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment							
				KB	104,400	0	104,400	740,000	700,000	1,544,400
0112	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)							
				KB	200,000	0	200,000	250,000	250,000	700,000
			<b>Total ( KB ) - Customs</b>		<b>630,200</b>	<b>5,800</b>	<b>636,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,036,000</b>
			<b>Total - Customs</b>		<b>630,200</b>	<b>5,800</b>	<b>636,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,036,000</b>
			<b>Total ( KB ) - Customs</b>		<b>630,200</b>	<b>5,800</b>	<b>636,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,036,000</b>
			<b>Total - Customs</b>		<b>630,200</b>	<b>5,800</b>	<b>636,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,036,000</b>
	<b>201055 - Financial Information Center</b>									
	<b>30900 - Financial Information Center</b>									
0112	201042-1113593	12790	Establishment and implementation in the field of IT equipment							
				KB	30,000	0	30,000	30,000	30,000	90,000
			<b>Total ( KB ) - Financial Information Center</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total - Financial Information Center</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>
			<b>Total ( KB ) - Financial Information Center</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>
			<b>Total - Financial Information Center</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>
	<b>201155 - Central Administration Services</b>									
	<b>11301 - Central Administration</b>									
0112	201027-096371	11286	Start building the KTA - Customs Building							
				KB	400,000	0	400,000	200,000	2,000,000	2,600,000
0133	201155-1113307	13616	Developing system datawarehous, systems integration MF							
				KB	896,500	0	896,500	1,000,000	1,300,000	3,196,500
0133	201155-1626387	14695	Unspecified projects							
				KB	0	0	0	12,656,917	36,537,128	49,194,045
			<b>Total ( KB ) - Central Administration</b>		<b>1,296,500</b>	<b>0</b>	<b>1,296,500</b>	<b>13,856,917</b>	<b>39,837,128</b>	<b>54,990,545</b>
			<b>Total - Central Administration</b>		<b>1,296,500</b>	<b>0</b>	<b>1,296,500</b>	<b>13,856,917</b>	<b>39,837,128</b>	<b>54,990,545</b>
			<b>Total ( KB ) - Central Administration Services</b>		<b>1,296,500</b>	<b>0</b>	<b>1,296,500</b>	<b>13,856,917</b>	<b>39,837,128</b>	<b>54,990,545</b>
			<b>Total - Central Administration Services</b>		<b>1,296,500</b>	<b>0</b>	<b>1,296,500</b>	<b>13,856,917</b>	<b>39,837,128</b>	<b>54,990,545</b>
			<b>Total ( KB ) - Ministry of Finance</b>		<b>3,983,751</b>	<b>5,800</b>	<b>3,989,551</b>	<b>20,686,917</b>	<b>46,667,128</b>	<b>71,343,596</b>
			<b>Total - Ministry of Finance</b>		<b>3,983,751</b>	<b>5,800</b>	<b>3,989,551</b>	<b>20,686,917</b>	<b>46,667,128</b>	<b>71,343,596</b>
	<b>202000 - Ministry of Public Services</b>									
	<b>202037 - Departament Standard And Policy of IMGB</b>									
	<b>12300 - Departament Standard And Policy of IMGB</b>									
0133	202037-093546	10012	New government complex in Hajvalia near Prishtina							
				KB	0	0	0	180,000	500,000	680,000
0133	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
				KB	0	0	0	100,000	100,000	200,000
0133	202037-1214207	12992	Renovation of Government Facilities							
				KB	630,000	0	630,000	400,000	450,000	1,480,000
0360	202037-1317621	13437	Construction of accompanying buildings of KIA							
				KB	385,721	0	385,721	0	0	385,721

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0950	202037-1317637	13438	Construction of building of KIPA							
				KB	58,000	0	58,000	700,000	1,000,000	1,758,000
0921	208111-1525649	14346	The physical education hall SHMU "Liria" Pogradje, Gjilan							
				KB	126,423	0	126,423	0	0	126,423
0921	208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas							
				KB	100,000	0	100,000	0	0	100,000
0912	208111-1525666	14357	Construction of infrastruclur in primary school in Kishnareke, Drenas							
				KB	145,000	0	145,000	0	0	145,000
0912	208111-1525667	14358	Construktion of school infrastruclur in primary school Gllobar, Drenas							
				KB	7,600	0	7,600	0	0	7,600
0912	208111-1525668	14359	Renovation of primary school Koretica e eperme, Drenas							
				KB	30,400	0	30,400	0	0	30,400
0912	208111-1627927	14779	Building of primary school "Haradin Bajrami" in Magure-Lipjan							
				KB	0	200,000	200,000	500,000	300,000	1,000,000
0912	208111-1627930	14780	Building of primary school in Pozhoran-Viti							
				KB	0	180,000	180,000	200,000	1,000,000	1,380,000
0912	208111-1627936	14782	Construction of primary school in Rahovec							
				KB	0	100,000	100,000	200,000	200,000	500,000
0912	208111-1627937	14783	Construction of gym hall in Ratkoc-Rahovec							
				KB	0	150,000	150,000	0	0	150,000
0921	208111-1627968	14970	School of Pjetershtice in Shtime							
				KB	0	100,000	100,000	0	0	100,000
0912	208111-1627969	14971	The school in Ponoshec - Gjakova							
				KB	0	50,000	50,000	0	0	50,000
0912	208155-1317769	13473	Construction of primary school in Peja							
				KB	0	200,000	200,000	200,000	300,000	700,000
0950	208155-1317774	13478	Construction of music school in Prizren							
				KB	0	200,000	200,000	200,000	300,000	700,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0912	208155-1420791	14360	Konstruktion of the primary school Abaz Ajeta, Gjilanx							
				KB	123,577	0	123,577	0	0	123,577
0912	208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva							
				KB	0	200,000	200,000	200,000	300,000	700,000
0912	208155-1525619	14322	Improvement of school facilities in Gracanica							
				KB	145,000	0	145,000	50,000	50,000	245,000
0912	208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glllogovac							
				KB	340,000	0	340,000	250,000	250,000	840,000
0340	215256-119787	12748	Correctional Center of Detention in Prishtine							
				KB	1,500,000	0	1,500,000	0	0	1,500,000
0941	242112-1214031	13216	Construction and Design of two faculty in Mitrovica							
				KB	1,720,000	0	1,720,000	1,200,000	800,000	3,720,000
0330	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova							
				KB	350,000	0	350,000	200,000	0	550,000
0330	250012-1420828	14018	Construction of Prosecutor`s office in Mitrovica							
				KB	0	1,900	1,900	200,000	400,000	601,900
0330	328461-1213900	13252	Design and Construction of the Basic Court in Peja							
				KB	3,800	0	3,800	320,000	0	323,800
0330	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova							
				KB	509,000	0	509,000	0	0	509,000
0330	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
				KB	38,000	0	38,000	250,000	0	288,000
	Total ( KB ) - Departament Standard And Policy of IMGB				6,212,521	1,381,900	7,594,421	5,350,000	5,950,000	18,894,421
	Total - Departament Standard And Policy of IMGB				6,212,521	1,381,900	7,594,421	5,350,000	5,950,000	18,894,421
	Total ( KB ) - Departament Standard And Policy of IMGB				6,212,521	1,381,900	7,594,421	5,350,000	5,950,000	18,894,421
	Total - Departament Standard And Policy of IMGB				6,212,521	1,381,900	7,594,421	5,350,000	5,950,000	18,894,421
	202073 - Information Society Agency									

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	12600 - Information Society Agency									
0133	202043-071733	10423	Project - E-governing							
				KB	390,000	0	390,000	400,000	400,000	1,190,000
0133	202043-091519	10933	Electronic Archiving of State Documents							
				KB	40,600	0	40,600	0	0	40,600
0133	202043-091673	12055	Government Telephony System (VOIP)							
				KB	5,800	0	5,800	0	0	5,800
0133	202043-1214204	12994	Network operations center							
				KB	46,400	0	46,400	0	0	46,400
0133	202043-1317558	13441	Project for data security							
				KB	78,300	0	78,300	0	0	78,300
0133	202043-1317561	13442	IT capacity building and upgrade of services							
				KB	8,700	0	8,700	0	0	8,700
0133	202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy							
				Financed by Loans	168,879	0	168,879	0	0	168,879
	Total ( KB ) - Information Society Agency				569,800	0	569,800	400,000	400,000	1,369,800
	Total ( Financed by Loans ) - Information Society Agency				168,879	0	168,879	0	0	168,879
	Total - Information Society Agency				738,679	0	738,679	400,000	400,000	1,538,679
	Total ( KB ) - Information Society Agency				569,800	0	569,800	400,000	400,000	1,369,800
	Total ( Financed by Loans ) - Information Society Agency				168,879	0	168,879	0	0	168,879
	Total - Information Society Agency				738,679	0	738,679	400,000	400,000	1,538,679
	202076 - Department of Management in Public Administration Reform and EI									
	20300 - Department of Management in Public Administration Reform and EI									
0131	202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration							
				KB	190,000	0	190,000	500,000	500,000	1,190,000
	Total ( KB ) - Department of Management in Public Administration Reform and EI				190,000	0	190,000	500,000	500,000	1,190,000
	Total - Department of Management in Public Administration Reform and EI				190,000	0	190,000	500,000	500,000	1,190,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	Total ( KB ) - Department of Management in Public Administration Reform and EI				190,000	0	190,000	500,000	500,000	1,190,000
	Total - Department of Management in Public Administration Reform and EI				190,000	0	190,000	500,000	500,000	1,190,000
	Total ( KB ) - Ministry of Public Services				6,972,321	1,381,900	8,354,221	6,250,000	6,850,000	21,454,221
	Total ( Financed by Loans ) - Ministry of Public Services				168,879	0	168,879	0	0	168,879
	Total - Ministry of Public Services				7,141,200	1,381,900	8,523,100	6,250,000	6,850,000	21,623,100
203000 - Ministry of Agriculture, Forestry and Rural Development										
	203050 - Department of Agricultural Policies and Markets									
	40100 - Department of Agricultural Policies and Markets									
0421	203050-1626367	14530	Construction and rehabilitation of irrigation systems in Kosovo							
				KB	0	454,978	454,978	0	0	454,978
	Total ( KB ) - Department of Agricultural Policies and Markets				0	454,978	454,978	0	0	454,978
	Total - Department of Agricultural Policies and Markets				0	454,978	454,978	0	0	454,978
	Total ( KB ) - Department of Agricultural Policies and Markets				0	454,978	454,978	0	0	454,978
	Total - Department of Agricultural Policies and Markets				0	454,978	454,978	0	0	454,978
	203052 - Kosovo Forestry Agency									
	40300 - Kosovo Forestry Agency									
0422	203052-071514	10592	Development of management plans							
				KB	101,500	0	101,500	250,000	250,000	601,500
0422	203052-071518	10023	Afforestation of treeless surfaces							
				KB	400,000	0	400,000	430,000	320,000	1,150,000
0423	203052-1626378	14531	Renovation hunting facilities with a special significance in Blinaje							
				KB	0	175,000	175,000	0	0	175,000
0423	203052-1626396	14532	Renovation hunting facilities with a special significance in Dubocak							
				KB	0	29,000	29,000	0	0	29,000
0422	203052-1626401	14533	Rarefaction of trees and opening of bands to prevent fires							
				KB	0	58,000	58,000	0	0	58,000
	Total ( KB ) - Kosovo Forestry Agency				501,500	262,000	763,500	680,000	570,000	2,013,500

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total - Kosovo Forestry Agency</b>		<b>501,500</b>	<b>262,000</b>	<b>763,500</b>	<b>680,000</b>	<b>570,000</b>	<b>2,013,500</b>
			<b>Total ( KB ) - Kosovo Forestry Agency</b>		<b>501,500</b>	<b>262,000</b>	<b>763,500</b>	<b>680,000</b>	<b>570,000</b>	<b>2,013,500</b>
			<b>Total - Kosovo Forestry Agency</b>		<b>501,500</b>	<b>262,000</b>	<b>763,500</b>	<b>680,000</b>	<b>570,000</b>	<b>2,013,500</b>
	<b>203059 - Department of Viticulture and Vinery</b>									
	<b>45800 - Department of Viticulture and Vinery</b>									
0421	203059-1628315	15012	Construction of grapes wholesale market and the functioning of Agro-tourism area in Rahovec							
			KB		0	70,000	70,000	0	0	70,000
0421	203155-1626379	14687	Renovation of premises at DVV							
			KB		0	87,400	87,400	0	0	87,400
			<b>Total ( KB ) - Department of Viticulture and Vinery</b>		<b>0</b>	<b>157,400</b>	<b>157,400</b>	<b>0</b>	<b>0</b>	<b>157,400</b>
			<b>Total - Department of Viticulture and Vinery</b>		<b>0</b>	<b>157,400</b>	<b>157,400</b>	<b>0</b>	<b>0</b>	<b>157,400</b>
			<b>Total ( KB ) - Department of Viticulture and Vinery</b>		<b>0</b>	<b>157,400</b>	<b>157,400</b>	<b>0</b>	<b>0</b>	<b>157,400</b>
			<b>Total - Department of Viticulture and Vinery</b>		<b>0</b>	<b>157,400</b>	<b>157,400</b>	<b>0</b>	<b>0</b>	<b>157,400</b>
	<b>203077 - Agriculture Institute of Kosovo</b>									
	<b>40500 - Agriculture Institute of Kosovo</b>									
0482	203054-1317676	13446	Laboratory Capacity Building in AIK							
			KB		49,400	0	49,400	140,000	200,000	389,400
0482	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
			KB		170,000	0	170,000	0	0	170,000
0421	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK							
			KB		50,000	0	50,000	50,000	80,000	180,000
			<b>Total ( KB ) - Agriculture Institute of Kosovo</b>		<b>269,400</b>	<b>0</b>	<b>269,400</b>	<b>190,000</b>	<b>280,000</b>	<b>739,400</b>
			<b>Total - Agriculture Institute of Kosovo</b>		<b>269,400</b>	<b>0</b>	<b>269,400</b>	<b>190,000</b>	<b>280,000</b>	<b>739,400</b>
			<b>Total ( KB ) - Agriculture Institute of Kosovo</b>		<b>269,400</b>	<b>0</b>	<b>269,400</b>	<b>190,000</b>	<b>280,000</b>	<b>739,400</b>
			<b>Total - Agriculture Institute of Kosovo</b>		<b>269,400</b>	<b>0</b>	<b>269,400</b>	<b>190,000</b>	<b>280,000</b>	<b>739,400</b>
	<b>203082 - Department of Economic Analysis and Agricultural Statistics</b>									
	<b>47300 - Department of Economic Analysis and Agricultural Statistics</b>									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0482	203082-1626400	14537	Integrated Agricultural Information System							
				KB	0	77,014	77,014	0	0	77,014
	Total ( KB ) - Department of Economic Analysis and Agricultural Statistics				0	77,014	77,014	0	0	77,014
	Total - Department of Economic Analysis and Agricultural Statistics				0	77,014	77,014	0	0	77,014
	Total ( KB ) - Department of Economic Analysis and Agricultural Statistics				0	77,014	77,014	0	0	77,014
	Total - Department of Economic Analysis and Agricultural Statistics				0	77,014	77,014	0	0	77,014
	203083 - Agency for Agricultural Development									
	47400 - Agency for Agricultural Development									
0421	203080-1626402	14536	Purchase of vehicles for field inspections and controls							
				KB	0	160,000	160,000	0	0	160,000
0421	203155-1626380	14538	Construction object of ADA							
				KB	0	670,000	670,000	0	0	670,000
	Total ( KB ) - Agency for Agricultural Development				0	830,000	830,000	0	0	830,000
	Total - Agency for Agricultural Development				0	830,000	830,000	0	0	830,000
	Total ( KB ) - Agency for Agricultural Development				0	830,000	830,000	0	0	830,000
	Total - Agency for Agricultural Development				0	830,000	830,000	0	0	830,000
	Total ( KB ) - Ministry of Agriculture, Forestry and Rural Development				770,900	1,781,392	2,552,292	870,000	850,000	4,272,292
	Total - Ministry of Agriculture, Forestry and Rural Development				770,900	1,781,392	2,552,292	870,000	850,000	4,272,292
204000 - Ministry of Trade and Industry										
	204065 - Economic Development									
	46500 - Metrology Agency of Kosovo									
0411	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices							
				KB	130,000	0	130,000	100,000	100,000	330,000
	Total ( KB ) - Metrology Agency of Kosovo				130,000	0	130,000	100,000	100,000	330,000
	46600 - Market Inspectorate									
0452	204065-1526526	14489	Purchase of Mobile Laboratory							
				KB	100,001	0	100,001	0	0	100,001



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Market Inspectorate</b>		<b>100,001</b>	<b>0</b>	<b>100,001</b>	<b>0</b>	<b>0</b>	<b>100,001</b>
			<b>49000 - Agency for Development and Promotion of Private Sector</b>							
0490	204065-071729	10941	Industrial Park Water Supply							
				KB	19,000	0	19,000	25,000	0	44,000
0411	204065-071734	10428	Business incubator at PiD							
				KB	125,000	0	125,000	25,000	150,000	300,000
0411	204065-119667	12664	Construction of economic areas through Kosovo							
				KB	575,000	0	575,000	300,000	200,000	1,075,000
			<b>Total ( KB ) - Agency for Development and Promotion of Private Sector</b>		<b>719,000</b>	<b>0</b>	<b>719,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,419,000</b>
			<b>Total - Agency for Development and Promotion of Private Sector</b>		<b>719,000</b>	<b>0</b>	<b>719,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,419,000</b>
			<b>Total ( KB ) - Economic Development</b>		<b>949,001</b>	<b>0</b>	<b>949,001</b>	<b>450,000</b>	<b>450,000</b>	<b>1,849,001</b>
			<b>Total - Economic Development</b>		<b>949,001</b>	<b>0</b>	<b>949,001</b>	<b>450,000</b>	<b>450,000</b>	<b>1,849,001</b>
			<b>204155 - Central Administration Services</b>							
			<b>11304 - Department of Finance and General Services</b>							
0411	204155-1217458	13349	Renovation of IBK building							
				KB	19,999	0	19,999	0	0	19,999
			<b>Total ( KB ) - Department of Finance and General Services</b>		<b>19,999</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>19,999</b>
			<b>Total - Department of Finance and General Services</b>		<b>19,999</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>19,999</b>
			<b>Total ( KB ) - Central Administration Services</b>		<b>19,999</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>19,999</b>
			<b>Total - Central Administration Services</b>		<b>19,999</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>19,999</b>
			<b>Total ( KB ) - Ministry of Trade and Industry</b>		<b>969,000</b>	<b>0</b>	<b>969,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,869,000</b>
			<b>Total - Ministry of Trade and Industry</b>		<b>969,000</b>	<b>0</b>	<b>969,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,869,000</b>
			<b>205000 - Ministry of Infrastructure</b>							
			<b>205070 - Road Infrastructure</b>							
			<b>41600 - Road Maintenance</b>							
0443	205070-1214374	13004	Maintenance of roads Investment							
				KB	3,800,000	0	3,800,000	4,000,000	4,000,000	11,800,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0451	205070-1523343	14305	Maintenance of highway - Morine Merdare							
				KB	1,663,812	0	1,663,812	2,000,000	2,000,000	5,663,812
			<b>Total ( KB ) - Road Maintenance</b>		<b>5,463,812</b>	<b>0</b>	<b>5,463,812</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>17,463,812</b>
			<b>41700 - Bridge Construction</b>							
0453	205070-071990	10032	Maintenance of bridges							
				KB	99,994	0	99,994	600,000	600,000	1,299,994
0443	205070-1627897	14748	Construction of the bridge in Sitnica river in Village of Pestova							
				KB	0	76,000	76,000	270,000	0	346,000
0443	205070-1627925	14773	Construction of bridge in Plemetin village							
				KB	0	145,000	145,000	270,000	0	415,000
0443	205070-1627991	14792	Bridge of Topanic village - Kamenice							
				KB	0	19,000	19,000	0	0	19,000
			<b>Total ( KB ) - Bridge Construction</b>		<b>99,994</b>	<b>240,000</b>	<b>339,994</b>	<b>1,140,000</b>	<b>600,000</b>	<b>2,079,994</b>
			<b>41800 - Rehabilitation of Roads</b>							
0451	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route							
				KB	1,903,729	0	1,903,729	892,180	1,000,000	3,795,909
				Financed by Loans	14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route							
				KB	3,000,000	0	3,000,000	3,470,877	2,600,000	9,070,877
0443	205070-1317778	14101	Rehabilitation of road M25.3 Shtime-Ferizaj							
				KB	43,604	0	43,604	0	0	43,604
0443	205070-1420867	14104	Asphalting of road Vitak - Qubrel							
				KB	263,080	0	263,080	0	0	263,080
0443	205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
				KB	114,000	0	114,000	200,000	800,000	1,114,000
0443	205070-1423061	14107	Reconstruction of the road Hogosht-Lisocke							
				KB	339,586	0	339,586	0	0	339,586

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj							
				KB	5,000,000	0	5,000,000	3,104,863	2,046,000	10,150,863
0443	205070-1627695	14696	Rehabilitation of regional road Lipjan-Magure							
				KB	0	171,000	171,000	100,000	500,000	771,000
0443	205070-1627697	14697	Exfoliation with asphalt in the road M9-Dheu i Kuq-Mutivode							
				KB	0	171,000	171,000	500,000	200,000	871,000
0443	205070-1627929	14775	Rehabilitation of national road N2 - roundabout QMI -Hani i Elezit							
				KB	0	667,000	667,000	300,000	0	967,000
0443	205070-1627931	14776	Rehabilitation of national road N25.3: Ferizaj-Kllokot							
				KB	0	326,000	326,000	100,000	100,000	526,000
0443	205070-1627932	14777	Rehabilitation of national road R122: Kllokot-Viti-Gerlic							
				KB	0	221,448	221,448	100,000	0	321,448
			<b>Total ( KB ) - Rehabilitation of Roads</b>		<b>10,663,999</b>	<b>1,556,448</b>	<b>12,220,447</b>	<b>8,767,920</b>	<b>7,246,000</b>	<b>28,234,367</b>
			<b>Total ( Financed by Loans ) - Rehabilitation of Roads</b>		<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>33,100,000</b>
			<b>41900 - Signalization Program</b>							
0443	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
				KB	860,000	0	860,000	1,000,000	1,000,000	2,860,000
			<b>Total ( KB ) - Signalization Program</b>		<b>860,000</b>	<b>0</b>	<b>860,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,860,000</b>
			<b>42000 - Co-financing Municipal Assembly Projects</b>							
0443	205070-082749	10041	Co-financing programme with municipality							
				KB	140,388	0	140,388	700,000	200,000	1,040,388
0451	205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
				KB	1,454,827	0	1,454,827	1,000,000	0	2,454,827
0443	205070-1423104	14157	Construction and Asphalting of the road Abri e Eperme -Terdevc - Gullbovc							
				KB	218,285	0	218,285	200,000	0	418,285
0443	205070-1423679	14218	Asphalting of the road Topanica - Dajkoc, Kamenica							
				KB	193,002	0	193,002	0	0	193,002

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1423680	14204	Rehabilitation of road Vojnik - Buroje, Skenderaj							
				KB	28,799	0	28,799	0	0	28,799
0443	205070-1423685	14210	Asphalting of road Doberdolan - Pagarushe,Suhareke							
				KB	117,925	0	117,925	0	0	117,925
0443	205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden,Gjakove							
				KB	450,376	0	450,376	500,000	500,000	1,450,376
0443	205070-1423692	14215	Asphalting of the road Cerovike - Murge,Kline							
				KB	17,400	0	17,400	0	0	17,400
0443	205070-1423693	14217	Asphalting of the road Bardhaniq - Dashinoc,Gjakove							
				KB	67,218	0	67,218	0	0	67,218
0451	205070-1525653	14341	Construction of roads in the villages of Gjilan							
				KB	1,650,000	0	1,650,000	300,000	0	1,950,000
0451	205070-1525654	14342	Construction of roads in the city of Gjilan							
				KB	1,400,000	0	1,400,000	350,000	0	1,750,000
0451	205070-1525655	14344	Rehabilitation of the road Turigec - Runik,Skenderaj							
				KB	177,245	0	177,245	0	0	177,245
0443	205070-1526175	14402	Reconstruction and improvement of road infrastructure Municipality of North							
				KB	31,519	0	31,519	0	0	31,519
0435	205070-1526176	14403	The reconstruction and improvement of public lighting Municipality of North Mitrovica							
				KB	17,976	0	17,976	0	0	17,976
0443	205070-1526177	14404	Preparation, supervision and technical acceptance of the project Municipality of North Mitrovica							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1526178	14405	Road construction Valac - Serbovac access road, municipality of Zvecan							
				KB	177,201	0	177,201	0	0	177,201
0443	205070-1526187	14412	Paving of uncategorized roads in the villages of the Leposavic municipality							
				KB	68,805	0	68,805	0	0	68,805
0443	205070-1526188	14413	Reconstruction and asphalting of roads in urban areas of the Leposavic municipality							
				KB	129,365	0	129,365	0	0	129,365

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1526189	14414	Construction of local road in the Granicane village, Leposavic municipality							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1526190	14415	Rehabilitation of existing asphalted road Bello Brdo, Leshak, Leposavic Municipality							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1526191	14416	Construction of access road to the village cemetery Koporice, Leposavic Municipality							
				KB	7,000	0	7,000	0	0	7,000
0443	205070-1627933	14778	Construction of old road Junik-Hereq							
				KB	0	57,000	57,000	0	0	57,000
0443	205070-1628324	15014	Highway construction Nedakovc-Smrekovnice - Vushtrri							
				KB	0	150,000	150,000	0	0	150,000
0443	205070-1628325	15015	Asphalting of the road Bunari i Zenelit - School and Local Road, MA Kamenica							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1628326	15016	Construction of infrastructure projects MA Prizren							
				KB	0	200,000	200,000	0	0	200,000
0443	205070-1628327	15017	Construction of local infrastructure in villages Zhupa and Podgor MA Prizren							
				KB	0	107,000	107,000	0	0	107,000
0443	205070-1628328	15018	Asphalting of local roads in Novo Berdo MA Novo Berdo							
				KB	0	60,000	60,000	0	0	60,000
0443	205070-1628330	15019	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1628339	15035	Street Petro Nino Luarasi - Gjakova							
				KB	0	60,000	60,000	0	0	60,000
0443	205070-1628341	15036	Street in the village Stubell - Viti							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1628346	15037	Street Sadik Shala - Lipljan							
				KB	0	80,000	80,000	0	0	80,000
0443	205070-1628347	15038	Street Kqiq i Vogel - Mitrovica							
				KB	0	80,000	80,000	0	0	80,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Co-financing Municipal Assembly Projects</b>		<b>6,547,331</b>	<b>1,044,000</b>	<b>7,591,331</b>	<b>3,050,000</b>	<b>700,000</b>	<b>11,341,331</b>
			<b>42100 - New Roads Construction</b>							
0133	205070-072449	10590	Drafting projects and technical consultancy							
				KB	841,000	0	841,000	700,000	1,000,000	2,541,000
0443	205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi							
				KB	18,409	0	18,409	0	0	18,409
0443	205070-107032	11300	Asphalting of road Batushe-Koshare							
				KB	232,000	0	232,000	0	0	232,000
0443	205070-1217823	13396	Reconstruction of the regional road R-125 Orlan - Bervenik and Border with Serbin							
				KB	136,391	0	136,391	0	0	136,391
0451	205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime							
				KB	186,178	0	186,178	0	0	186,178
0451	205070-1320213	13617	Construction of the road Mushtisht-Budakove-Jezerce-Ferizaj							
				KB	770,779	0	770,779	600,000	0	1,370,779
0451	205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina							
				KB	314,777	0	314,777	1,585,223	0	1,900,000
0451	205070-1320222	13707	Construction of the road Junik-Gjeravice							
				KB	168,127	0	168,127	0	0	168,127
0451	205070-1320225	13709	Construction of the circular rod in the center of Gjakova							
				KB	48,337	0	48,337	0	0	48,337
0443	205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)							
				KB	622,148	0	622,148	1,000,000	1,000,000	2,622,148
0443	205070-1423035	14114	Construction of the road in villages of Rugova							
				KB	396,759	0	396,759	0	0	396,759
0443	205070-1423037	14115	Construction of the road Loxhe-Kerstovc-Resuje-Qollapek							
				KB	438,855	0	438,855	233,656	0	672,511
0443	205070-1423038	14116	Construction of the road Dubrave-Baballog							
				KB	75,563	0	75,563	0	0	75,563

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1423078	14125	Construction of the road Pirane-Mamush							
				KB	408,893	0	408,893	0	0	408,893
0443	205070-1423082	14129	Construction of the road who conect Prizeren with Highway Ibrahim Rugova							
				KB	240,254	0	240,254	0	0	240,254
0443	205070-1423105	14152	Construction and Asphaltng of the road Pallate-Reqice- Demahametaj							
				KB	443,234	0	443,234	0	0	443,234
0443	205070-1423108	14155	Asphalting of the regional road R221- Istog							
				KB	687,745	0	687,745	0	0	687,745
0443	205070-1423110	14158	Extention of the national road M25.2 Segmenit, crossroad for the old road Gjilanit- Graqanice							
				KB	87,696	0	87,696	0	0	87,696
0443	205070-1523359	14240	Road construction in the village Rezalle							
				KB	295,116	0	295,116	250,001	0	545,117
0451	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj							
				KB	400,000	0	400,000	600,000	1,500,000	2,500,000
0443	205070-1626071	14540	Construction of the road Pristina - Podujevo							
				KB	0	539,324	539,324	1,500,000	1,684,000	3,723,324
0443	205070-1626074	14542	Extension of national road N25 segment Suva Reka - Korishe							
				KB	0	152,000	152,000	300,000	500,000	952,000
0443	205070-1627700	14698	Road Construction segment: Upper Gadime - Smallusha Sllovi							
				KB	0	76,000	76,000	312,500	0	388,500
0443	205070-1627702	14699	Construction of the roundabout in the Pristina-Lipljan (at prison)							
				KB	0	57,000	57,000	100,000	0	157,000
0443	205070-1627709	14700	Asphalting of the road Ivaje-Strazhe							
				KB	0	57,000	57,000	100,000	0	157,000
0443	205070-1627728	14701	Asphalting of the road from Dushkaja in Kaqanik up the road in Dashi in Stagova							
				KB	0	136,871	136,871	0	0	136,871
0443	205070-1627729	14702	Construction of the road Viti -Kerbliq-Kaqanik							
				KB	0	114,000	114,000	50,000	0	164,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627730	14703	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove							
				KB	0	133,000	133,000	500,000	200,000	833,000
0443	205070-1627731	14704	Asphalting of the road New Mirash-Cernille							
				KB	0	57,000	57,000	164,000	0	221,000
0443	205070-1627732	14705	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare							
				KB	0	57,000	57,000	150,000	50,000	257,000
0443	205070-1627733	14706	Construction of the underpass for vehicles (to railway) in the village of Varos							
				KB	0	57,000	57,000	100,000	0	157,000
0443	205070-1627739	14707	Asphalting of the road Gacke-Burnnik and Greme-Burnnik							
				KB	0	114,000	114,000	400,000	0	514,000
0443	205070-1627749	14708	Asphalting of the street in the village Koshtove							
				KB	0	49,400	49,400	100,000	0	149,400
0443	205070-1627751	14709	Asphalting of the road Melenice-Zaberaj							
				KB	0	95,000	95,000	500,000	500,000	1,095,000
0443	205070-1627752	14710	Asphalting of the streets in Peja town							
				KB	0	350,000	350,000	180,000	0	530,000
0443	205070-1627757	14711	Asphalting of the road Boge-Shkrel-Koshutan-Molika e Sakut							
				KB	0	38,000	38,000	258,000	250,000	546,000
0443	205070-1627758	14712	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)							
				KB	0	38,000	38,000	250,000	250,000	538,000
0443	205070-1627764	14713	Asphalting of the road in Drelaj-Llutov-Pepaj							
				KB	0	57,000	57,000	250,000	100,000	407,000
0443	205070-1627768	14714	Asphalting of the roads in Komoran							
				KB	0	38,000	38,000	100,000	0	138,000
0443	205070-1627773	14715	Asphalting of the road connecting the villages Abri-Likovc second phase							
				KB	0	38,000	38,000	150,000	0	188,000
0443	205070-1627774	14716	Asphalting of the street Prekovc-Stanishor							
				KB	0	38,000	38,000	130,000	0	168,000



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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627776	14717	Asphalting of the road in the village Kosaqe							
				KB	0	38,000	38,000	250,000	0	288,000
0443	205070-1627779	14718	Asphalting of the street Rogove-Dedaj							
				KB	0	38,000	38,000	150,000	130,000	318,000
0443	205070-1627781	14719	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes							
				KB	0	76,000	76,000	100,000	900,000	1,076,000
0443	205070-1627783	14720	Asphalting of the street Prush-Gerqine-Demjan							
				KB	0	57,000	57,000	250,000	450,000	757,000
0443	205070-1627784	14721	Asphalting of the way for the needs of the high security prison in Gerdovc							
				KB	0	42,898	42,898	0	0	42,898
0443	205070-1627786	14722	Asphalting of the road in the village Devaje							
				KB	0	47,500	47,500	0	0	47,500
0443	205070-1627788	14723	Asphalting of the road in the village Ballance							
				KB	0	58,900	58,900	0	0	58,900
0443	205070-1627792	14724	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)							
				KB	0	188,661	188,661	400,000	0	588,661
0443	205070-1627794	14725	Regulation of the road Hani Elezi-Gorance							
				KB	0	76,000	76,000	200,000	200,000	476,000
0443	205070-1627796	14726	Asphalting of the road Bardh i Madh-Pomozotin-Kuzmin-F. Kosovo connecting villages of Glogovac and Obilic							
				KB	0	38,000	38,000	100,000	0	138,000
0443	205070-1627799	14727	Continuation of construction of the road Jablanica-Zapluzhe							
				KB	0	57,000	57,000	200,000	250,000	507,000
0443	205070-1627802	14729	Connecting the industrial zone of Prizren highway entrance (three bridges)							
				KB	0	114,000	114,000	200,000	200,000	514,000
0443	205070-1627805	14730	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe							
				KB	0	38,000	38,000	200,000	200,000	438,000
0443	205070-1627812	14731	Construction of the roundabout on the highway Pristina-Mitrovica (cross road Bahri Kuqi and Ismail Qemajli )							
				KB	0	38,000	38,000	100,000	0	138,000

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					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627816	14732	Asphalting of the road connecting street of Lower Strella-Isniq , Beqiraj-Dautaj							
				KB	0	38,000	38,000	140,000	0	178,000
0443	205070-1627818	14733	Asphalting of the road in the village of New Remnik							
				KB	0	44,460	44,460	0	0	44,460
0443	205070-1627823	14734	Asphalting of the street Martyrs of Decan in Decani							
				KB	0	38,000	38,000	100,000	0	138,000
0443	205070-1627827	14735	Asphalting of the road in the village Skender Rexhametaj-Alimuas-Isniq							
				KB	0	38,000	38,000	100,000	0	138,000
0443	205070-1627831	14736	Stratification with asphalt Hajkobile (at mosque) - Zajqec -Tyxhec (Novak)							
				KB	0	57,000	57,000	300,000	250,000	607,000
0443	205070-1627833	14737	Road construction Qafe Duhel - Graqevc - Papaz							
				KB	0	76,000	76,000	400,000	350,000	826,000
0443	205070-1627834	14738	Asphalting of the road Isa and Valdet Kuqi channel of Belegu Decani							
				KB	0	38,000	38,000	50,000	0	88,000
0443	205070-1627838	14739	Asphalting of the road Kosh-Osojan							
				KB	0	136,800	136,800	0	0	136,800
0443	205070-1627841	14740	Asphalting of the road Ballaban - Orllan (at the lake)							
				KB	0	87,000	87,000	250,000	600,000	937,000
0443	205070-1627843	14741	Asphalting of the road Lower Shushice -Zhakove-Rakos							
				KB	0	129,200	129,200	0	0	129,200
0443	205070-1627844	14742	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice							
				KB	0	57,000	57,000	300,000	800,000	1,157,000
0443	205070-1627855	14743	Asphalting of the road Muqiverc-Krenidell							
				KB	0	38,000	38,000	700,000	900,000	1,638,000
0443	205070-1627859	14744	Construction of the junction in the village of Krushe e Madhe							
				KB	0	114,000	114,000	0	0	114,000
0443	205070-1627861	14745	Asphalting of the circuit road in Orahovac							
				KB	0	38,000	38,000	200,000	200,000	438,000

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					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627862	14746	Rehabilitation of road Kramovik-Xerxe							
				KB	0	57,000	57,000	250,000	300,000	607,000
0443	205070-1627867	14747	Construction of a roundabout in Malisheva							
				KB	0	145,000	145,000	50,000	0	195,000
0443	205070-1627898	14749	Construction of roads in the municipality of Gracanica							
				KB	0	300,000	300,000	0	0	300,000
0443	205070-1627899	14750	Asphalting of roads in the municipality of Ranillug							
				KB	0	150,000	150,000	0	0	150,000
0443	205070-1627900	14751	Asphalting of roads in the municipality of Partesh							
				KB	0	120,000	120,000	0	0	120,000
0443	205070-1627901	14752	Asphalting of road in Shtupec-Ranoc							
				KB	0	56,050	56,050	100,000	0	156,050
0443	205070-1627903	14754	Asphalting of road in the village of Kernice							
				KB	0	94,250	94,250	0	0	94,250
0443	205070-1627904	14755	Construction of roads in the village of Morine- Krushec							
				KB	0	58,000	58,000	200,000	0	258,000
0443	205070-1627905	14756	Construction of road which links the village of Klina e Ulet with village Prekaz							
				KB	0	116,000	116,000	400,000	0	516,000
0443	205070-1627907	14757	Rehabilitation and re-organisation of national road Veternik -QMI							
				KB	0	232,000	232,000	0	0	232,000
0443	205070-1627908	14758	Rehabilitation and re-organisation of national road Prishtine - Fushe Kosove							
				KB	0	232,000	232,000	0	0	232,000
0443	205070-1627910	14759	Expansion of road in Veternik							
				KB	0	58,000	58,000	200,000	200,000	458,000
0443	205070-1627911	14760	Asphalting of road in Trubohvc-Prekalle							
				KB	0	116,000	116,000	0	0	116,000
0443	205070-1627912	14761	Asphalting of road in village of Dreje and Dubrave							
				KB	0	174,000	174,000	0	0	174,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627914	14762	Asphalting of roads of Podujeva							
				KB	0	145,000	145,000	250,000	0	395,000
0443	205070-1627915	14763	Asphalting of road in Drenas - Gradice							
				KB	0	174,000	174,000	150,000	100,000	424,000
0443	205070-1627916	14764	Asphalting of road in Baran - Kamenice							
				KB	0	58,000	58,000	0	0	58,000
0443	205070-1627917	14765	Asphalting of road in Gllaviqice-Vragoc							
				KB	0	55,100	55,100	0	0	55,100
0443	205070-1627918	14766	Construction of the Roundabout green highway M-9 (Peja entrance)							
				KB	0	213,557	213,557	300,000	250,000	763,557
0443	205070-1627919	14767	Construction of roads in Peja villages							
				KB	0	0	0	650,000	0	650,000
0443	205070-1627920	14768	Construction of Bare road (Mitrovica) -Gumnisht ( Vushtri)							
				KB	0	58,000	58,000	100,000	0	158,000
0443	205070-1627921	14769	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)							
				KB	0	58,000	58,000	160,000	0	218,000
0443	205070-1627922	14770	The outer ring of Ferizaj ( Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime )							
				KB	0	203,000	203,000	500,000	0	703,000
0443	205070-1627923	14771	The construction of road connecting the southern part of Ferizaj with N2 national road							
				KB	0	116,000	116,000	263,700	0	379,700
0443	205070-1627924	14772	Construction of road Derag Shishtavec ( border crossing with Albania )							
				KB	0	5,800	5,800	50,000	0	55,800
0443	205070-1627979	14973	Asphalting of the roads in the village of Klina Madh- Gjurgjevik							
				KB	0	73,660	73,660	0	0	73,660
0443	205070-1627980	17974	The road Rahovec-Suharek (highway connection)							
				KB	0	174,000	174,000	0	0	174,000
0443	205070-1627981	14975	Highway construction Nedakovc-Smrekovnice - Vushtri							
				KB	0	87,000	87,000	0	0	87,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627982	14976	Road construction Skenderaj Prekaz-Gofile							
				KB	0	58,000	58,000	0	0	58,000
0443	205070-1627983	14977	Road construction Bishtazhini - Gjakova							
				KB	0	58,000	58,000	0	0	58,000
0443	205070-1627984	14785	Road construction Adem Bajri,Zllapek Peje							
				KB	0	58,000	58,000	0	0	58,000
0443	205070-1627985	14786	Road construction, "second phase" - Stankaj - Peja							
				KB	0	58,000	58,000	0	0	58,000
0443	205070-1627986	14787	Construction and asphaltting of the road in the village Demjan-3 (Lagja e Shehut, Gjakova)							
				KB	0	116,000	116,000	0	0	116,000
0443	205070-1627987	14788	Asphaltting of the road Pacaj-Dobrosh, Gjakova							
				KB	0	38,000	38,000	0	0	38,000
0443	205070-1627988	14789	Asphaltting of the road Doberdol-Stream of Gervalla, Peja							
				KB	0	58,000	58,000	100,000	0	158,000
0443	205070-1627989	14790	Road construction,third phase Novoselle- Lipaj, Peje							
				KB	0	38,000	38,000	0	0	38,000
0443	205070-1627990	14791	Road construction Gjurgjedulle-Kacanik							
				KB	0	87,000	87,000	0	0	87,000
			<b>Total ( KB ) - New Roads Construction</b>		<b>6,812,261</b>	<b>8,027,431</b>	<b>14,839,692</b>	<b>18,977,080</b>	<b>13,314,000</b>	<b>47,130,772</b>
			<b>42200 - Construction of the Highways</b>							
0443	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway							
				KB	148,000,000	0	148,000,000	140,000,000	160,000,000	448,000,000
			<b>Total ( KB ) - Construction of the Highways</b>		<b>148,000,000</b>	<b>0</b>	<b>148,000,000</b>	<b>140,000,000</b>	<b>160,000,000</b>	<b>448,000,000</b>
			<b>Total - Construction of the Highways</b>		<b>148,000,000</b>	<b>0</b>	<b>148,000,000</b>	<b>140,000,000</b>	<b>160,000,000</b>	<b>448,000,000</b>
			<b>Total ( KB ) - Road Infrastructure</b>		<b>178,447,397</b>	<b>10,867,879</b>	<b>189,315,276</b>	<b>178,935,000</b>	<b>188,860,000</b>	<b>557,110,276</b>
			<b>Total ( Financed by Loans ) - Road Infrastructure</b>		<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>33,100,000</b>
			<b>Total - Road Infrastructure</b>		<b>193,147,397</b>	<b>10,867,879</b>	<b>204,015,276</b>	<b>188,135,000</b>	<b>198,060,000</b>	<b>590,210,276</b>

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	205074 - Department of Vehicle									
	42400 - Department of Vehicle									
0133	205074-1421348	14117	Instalation of cameras , creation of database for DLU							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
	Total ( KB ) - Department of Vehicle				500,000	0	500,000	500,000	500,000	1,500,000
	Total - Department of Vehicle				500,000	0	500,000	500,000	500,000	1,500,000
	Total ( KB ) - Department of Vehicle				500,000	0	500,000	500,000	500,000	1,500,000
	Total - Department of Vehicle				500,000	0	500,000	500,000	500,000	1,500,000
	Total ( KB ) - Ministry of Infrastructure				178,947,397	10,867,879	189,815,276	179,435,000	189,360,000	558,610,276
	Total ( Financed by Loans ) - Ministry of Infrastructure				14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
	Total - Ministry of Infrastructure				193,647,397	10,867,879	204,515,276	188,635,000	198,560,000	591,710,276
206000 - Ministry of Health										
	206086 - Primary Health Care Services									
	71000 - Human Resource Development in PHC									
0721	206086-1423054	14122	Main medical centry Kaqanik							
				KB	50,000	0	50,000	200,000	200,000	450,000
0740	206086-1627652	14544	FMC building construction in Gjilan							
				KB	0	116,000	116,000	200,000	200,000	516,000
0722	206086-1627661	14547	Apparatuses and other medical equipment Austrian Government							
				Financed by Loans	0	2,600,000	2,600,000	0	0	2,600,000
0721	206086-1628367	15040	Purchase of three car ambulances for the Municipality of Gracanica							
				KB	0	100,000	100,000	0	0	100,000
0721	206088-1320971	13847	Construction of the MCFM-Skenderaj							
				KB	20,000	0	20,000	0	0	20,000
	Total ( KB ) - Human Resource Development in PHC				70,000	216,000	286,000	400,000	400,000	1,086,000
	Total ( Financed by Loans ) - Human Resource Development in PHC				0	2,600,000	2,600,000	0	0	2,600,000
	Total - Human Resource Development in PHC				70,000	2,816,000	2,886,000	400,000	400,000	3,686,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	Total ( KB ) - Primary Health Care Services				70,000	216,000	286,000	400,000	400,000	1,086,000
	Total ( Financed by Loans ) - Primary Health Care Services				0	2,600,000	2,600,000	0	0	2,600,000
	Total - Primary Health Care Services				70,000	2,816,000	2,886,000	400,000	400,000	3,686,000
	206087 - Health System Support Programs									
	71100 - Public Health Programs									
0740	206086-1213939	13044	Maintenance and service of medical equipments							
				KB	50,000	0	50,000	50,000	50,000	150,000
0740	206086-1213943	13047	Medical and administrative inventory							
				KB	17,400	0	17,400	70,000	70,000	157,400
0740	206086-1213944	13046	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0750	206087-1625945	14548	IPH building construction GJILAN							
				KB	0	250,000	250,000	250,000	200,000	700,000
0721	206087-1625947	14549	IPH building construction FERIZAJ							
				KB	0	250,000	250,000	250,000	200,000	700,000
	Total ( KB ) - Public Health Programs				167,400	500,000	667,400	720,000	620,000	2,007,400
	71700 - Blood TransfusionVocational Service									
0732	206086-1213993	13056	Maintenance and servicing of medical devices							
				KB	30,000	0	30,000	30,000	10,000	70,000
0732	206086-1213994	13057	Medical equipment							
				KB	50,000	0	50,000	50,000	50,000	150,000
0732	206086-1213995	13058	Inventar medicinal dhe administrativ							
				KB	30,000	0	30,000	30,000	30,000	90,000
0732	206086-1627658	14546	Maintenance of building NCBTK							
				KB	0	20,000	20,000	20,000	20,000	60,000
	Total ( KB ) - Blood TransfusionVocational Service				110,000	20,000	130,000	130,000	110,000	370,000
	72000 - Regulation of the Pharmaceutical Sector									

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0750	206086-1112068	12868	Different types of equipment							
				KB	46,750	0	46,750	25,000	25,000	96,750
0711	206086-1213985	13059	Maintenance infstructure							
				KB	0	0	0	145,000	145,000	290,000
	Total ( KB ) - Regulation of the Pharmaceutical Sector				46,750	0	46,750	170,000	170,000	386,750
	72100 - Health Information System									
0750	206086-1112081	10997	HIS Development							
				KB	2,000,000	0	2,000,000	1,800,000	1,800,000	5,600,000
0760	206086-1213986	13060	Program Support for maternal and child health							
				KB	58,000	0	58,000	100,000	100,000	258,000
0760	206086-1213987	13061	Support for RAE community in promoting health and access to services							
				KB	29,000	0	29,000	50,000	50,000	129,000
0711	206086-1213988	13062	Ambulances and other vehicles needed							
				KB	92,800	0	92,800	140,000	200,000	432,800
0760	206086-1213990	13063	Participation in projects of MoH							
				KB	180,000	0	180,000	100,000	200,000	480,000
0760	206086-1213991	13065	Center for treatment of drug addictions							
				KB	0	0	0	65,000	65,000	130,000
0733	206086-1627655	14545	Other medical equipment for FMC							
				KB	0	38,000	38,000	50,000	100,000	188,000
	Total ( KB ) - Health Information System				2,359,800	38,000	2,397,800	2,305,000	2,515,000	7,217,800
	Total - Health Information System				2,359,800	38,000	2,397,800	2,305,000	2,515,000	7,217,800
	Total ( KB ) - Health System Support Programs				2,683,950	558,000	3,241,950	3,325,000	3,415,000	9,981,950
	Total - Health System Support Programs				2,683,950	558,000	3,241,950	3,325,000	3,415,000	9,981,950
	206088 - Health Financing Agency									
	71900 - Administrative-Logistics Support Services									
0732	206085-093700	10959	Medical equipment							
				KB	762,000	0	762,000	562,000	562,000	1,886,000



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0731	206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
				KB	550,000	0	550,000	1,000,000	2,000,000	3,550,000
0732	220085-1627653	14639	Medical equipment for the Radiology Service of the General hospitals							
				KB	0	382,800	382,800	850,000	850,000	2,082,800
			<b>Total ( KB ) - Administrative-Logistics Support Services</b>		<b>1,312,000</b>	<b>382,800</b>	<b>1,694,800</b>	<b>2,412,000</b>	<b>3,412,000</b>	<b>7,518,800</b>
			<b>Total - Administrative-Logistics Support Services</b>		<b>1,312,000</b>	<b>382,800</b>	<b>1,694,800</b>	<b>2,412,000</b>	<b>3,412,000</b>	<b>7,518,800</b>
			<b>Total ( KB ) - Health Financing Agency</b>		<b>1,312,000</b>	<b>382,800</b>	<b>1,694,800</b>	<b>2,412,000</b>	<b>3,412,000</b>	<b>7,518,800</b>
			<b>Total - Health Financing Agency</b>		<b>1,312,000</b>	<b>382,800</b>	<b>1,694,800</b>	<b>2,412,000</b>	<b>3,412,000</b>	<b>7,518,800</b>
	<b>206155 - Central Administration Services</b>									
	<b>11306 - Central Administration of the Ministry of Health</b>									
0721	206086-1423004	14123	I fase of reconstruction emergency centy-UCKK							
				KB	779,460	0	779,460	1,005,000	1,877,000	3,661,460
0721	206093-1525657	14349	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
				KB	199,995	0	199,995	0	0	199,995
0760	206155-1423127	14164	Review of the Health Sector							
				Financed by Loans	1,771,105	0	1,771,105	940,000	420,000	3,131,105
			<b>Total ( KB ) - Central Administration of the Ministry of Health</b>		<b>979,455</b>	<b>0</b>	<b>979,455</b>	<b>1,005,000</b>	<b>1,877,000</b>	<b>3,861,455</b>
			<b>Total ( Financed by Loans ) - Central Administration of the Ministry of Health</b>		<b>1,771,105</b>	<b>0</b>	<b>1,771,105</b>	<b>940,000</b>	<b>420,000</b>	<b>3,131,105</b>
			<b>Total - Central Administration of the Ministry of Health</b>		<b>2,750,560</b>	<b>0</b>	<b>2,750,560</b>	<b>1,945,000</b>	<b>2,297,000</b>	<b>6,992,560</b>
			<b>Total ( KB ) - Central Administration Services</b>		<b>979,455</b>	<b>0</b>	<b>979,455</b>	<b>1,005,000</b>	<b>1,877,000</b>	<b>3,861,455</b>
			<b>Total ( Financed by Loans ) - Central Administration Services</b>		<b>1,771,105</b>	<b>0</b>	<b>1,771,105</b>	<b>940,000</b>	<b>420,000</b>	<b>3,131,105</b>
			<b>Total - Central Administration Services</b>		<b>2,750,560</b>	<b>0</b>	<b>2,750,560</b>	<b>1,945,000</b>	<b>2,297,000</b>	<b>6,992,560</b>
			<b>Total ( KB ) - Ministry of Health</b>		<b>5,045,405</b>	<b>1,156,800</b>	<b>6,202,205</b>	<b>7,142,000</b>	<b>9,104,000</b>	<b>22,448,205</b>
			<b>Total ( Financed by Loans ) - Ministry of Health</b>		<b>1,771,105</b>	<b>2,600,000</b>	<b>4,371,105</b>	<b>940,000</b>	<b>420,000</b>	<b>5,731,105</b>
			<b>Total - Ministry of Health</b>		<b>6,816,510</b>	<b>3,756,800</b>	<b>10,573,310</b>	<b>8,082,000</b>	<b>9,524,000</b>	<b>28,179,310</b>
<b>207000 - Ministry of Culture, Youth and Sports</b>										
	<b>207100 - Sports</b>									
	<b>80200 - Sport Excellence</b>									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0810	207100-061125	10218	Sports Gym in Istog							
				KB	300,000	0	300,000	0	0	300,000
0810	207100-072246	10464	Sports gym in Rahovec - Phase II							
				KB	104,400	0	104,400	0	0	104,400
0810	207100-072247	07094	Sports Gym Kline							
				KB	200,000	0	200,000	0	0	200,000
0810	207100-093904	11002	Sports Gym in Dardane Phase II							
				KB	174,000	0	174,000	0	0	174,000
0810	207100-093911	11007	Sports Gym, Decan							
				KB	87,000	0	87,000	0	0	87,000
0810	207100-093914	11006	Sports Gym, Skenderaj							
				KB	145,000	0	145,000	0	0	145,000
0810	207100-1113579	12425	Renovation of school sport polygons							
				KB	58,000	0	58,000	200,000	400,000	658,000
0810	207100-119451	12423	Renovation of existing sport halles in regional centers							
				KB	150,000	0	150,000	300,000	400,000	850,000
0810	207100-119468	12424	Renovation of existing football stadiums in the regional centers							
				KB	350,000	0	350,000	366,027	500,000	1,216,027
0810	207100-1213626	13453	Sport hall in Kaqanik							
				KB	300,000	0	300,000	200,000	0	500,000
0810	207100-1213627	13454	Sport hall in Viti							
				KB	145,000	0	145,000	400,000	0	545,000
0810	207100-1214361	13071	Ancillary to football stadiums							
				KB	0	0	0	400,000	500,000	900,000
0810	207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovce							
				KB	790,000	0	790,000	0	0	790,000
0810	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS							
				KB	0	0	0	300,000	400,000	700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0810	207100-1317701	13458	Construction of the Olympic pool in the Pristina region							
				KB	0	0	0	300,000	500,000	800,000
0810	207100-1320230	13711	City Stadium in Deqane							
				KB	30,000	0	30,000	0	100,000	130,000
0810	207100-1420730	14022	Construction of Olympic palace							
				KB	23,200	0	23,200	500,000	500,000	1,023,200
0810	207100-1423126	14163	Construction of the hall sport Dragash							
				KB	145,000	0	145,000	400,000	0	545,000
0810	207100-1523403	14223	Renovation of city stadium in Pristina							
				KB	900,000	0	900,000	1,500,000	0	2,400,000
0810	207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri							
				KB	101,500	0	101,500	250,000	0	351,500
0810	207100-1523405	14225	Construction of tennis center in the municipality of Gjakova							
				KB	58,000	0	58,000	0	0	58,000
0810	207100-1523406	14306	Construction of tennis courts in various municipalities							
				KB	46,400	0	46,400	100,000	300,000	446,400
0810	207100-1523407	14226	Construction of football national stadium in Pristina							
				KB	200,000	0	200,000	400,000	800,000	1,400,000
0810	207100-1626322	14550	Sports Hall in Zheger-Gjilan							
				KB	0	101,500	101,500	250,000	200,000	551,500
0810	207100-1626324	14551	Renovation of the City Stadium in Suva Reka							
				KB	0	50,000	50,000	0	0	50,000
0810	207100-1626326	14552	Renovation of the City Stadium in Gnjilane							
				KB	0	56,840	56,840	300,000	200,000	556,840
0810	207100-1626329	14553	Construction of the City Stadium in Peja							
				KB	0	150,000	150,000	200,000	500,000	850,000
0810	207100-1626383	14557	Construction of the Sports Hall in municipality of Podujeva							
				KB	0	58,000	58,000	200,000	500,000	758,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0810	207100-1626384	14558	Construction of the Sports Hall in Zahaq-Peja							
				KB	0	50,000	50,000	0	0	50,000
0810	207100-1627992	14801	Construction of sports field in the schoolyard FMU "Deshmoret e Dushkajes" in Bardhaniq, Gjakova							
				KB	0	31,900	31,900	0	0	31,900
0810	207100-1627993	14802	The construction of sports fields in the surrounding area at village Kerpimeh, Podujevo							
				KB	0	31,900	31,900	0	0	31,900
0810	207100-1627994	14793	Construction of the big football stadium at location called Livadia, Strpce							
				KB	0	116,000	116,000	0	0	116,000
0810	207100-1628355	15026	Renovation of the football stadium in the municipality of Rahovec							
				KB	0	100,000	100,000	0	0	100,000
0810	207100-1628356	15032	Renovation of stadium in Ferizaj							
				KB	0	100,000	100,000	0	0	100,000
0810	207100-1628357	15034	Stadium in Vitia							
				KB	0	60,000	60,000	0	0	60,000
			<b>Total ( KB ) - Sport Excellence</b>		<b>4,307,500</b>	<b>906,140</b>	<b>5,213,640</b>	<b>6,566,027</b>	<b>5,800,000</b>	<b>17,579,667</b>
			<b>Total - Sport Excellence</b>		<b>4,307,500</b>	<b>906,140</b>	<b>5,213,640</b>	<b>6,566,027</b>	<b>5,800,000</b>	<b>17,579,667</b>
			<b>Total ( KB ) - Sports</b>		<b>4,307,500</b>	<b>906,140</b>	<b>5,213,640</b>	<b>6,566,027</b>	<b>5,800,000</b>	<b>17,579,667</b>
			<b>Total - Sports</b>		<b>4,307,500</b>	<b>906,140</b>	<b>5,213,640</b>	<b>6,566,027</b>	<b>5,800,000</b>	<b>17,579,667</b>
	<b>207101 - Culture</b>									
	<b>80300 - Institutional Support for Culture</b>									
0820	207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
				KB	116,000	0	116,000	400,000	200,000	716,000
0820	207101-119288	12686	Preventive Measures for capital investments							
				KB	150,000	0	150,000	200,000	168,684	518,684
0820	207101-1213650	13073	Museum of Contemporary Art							
				KB	87,000	0	87,000	272,657	200,000	559,657
0820	207101-1523415	14227	Renovation on National Library of Kosovo							
				KB	100,000	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	207101-1626083	14560	Renovation of the National Theatre							
				KB	0	191,400	191,400	0	0	191,400
0820	207101-1626386	14562	Renovation of the House of Culture in Obilic							
				KB	0	170,000	170,000	0	0	170,000
0820	207101-1628001	14803	Cultural Center in Has-Rogove, Gjakova							
				KB	0	116,000	116,000	0	0	116,000
0820	207101-1628002	14804	Co-financing with the Municipality of Mitrovica - the construction of a cultural center for communities							
				KB	0	23,200	23,200	0	0	23,200
0820	207101-1628358	15031	Completion of the Culture House in Zhur - Prizren							
				KB	0	100,000	100,000	0	0	100,000
			<b>Total ( KB ) - Institutional Support for Culture</b>		<b>453,000</b>	<b>600,600</b>	<b>1,053,600</b>	<b>872,657</b>	<b>568,684</b>	<b>2,494,941</b>
			<b>Total - Institutional Support for Culture</b>		<b>453,000</b>	<b>600,600</b>	<b>1,053,600</b>	<b>872,657</b>	<b>568,684</b>	<b>2,494,941</b>
			<b>Total ( KB ) - Culture</b>		<b>453,000</b>	<b>600,600</b>	<b>1,053,600</b>	<b>872,657</b>	<b>568,684</b>	<b>2,494,941</b>
			<b>Total - Culture</b>		<b>453,000</b>	<b>600,600</b>	<b>1,053,600</b>	<b>872,657</b>	<b>568,684</b>	<b>2,494,941</b>
	<b>207102 - Youth</b>									
	<b>80700 - Development and Support of Youth</b>									
0820	207102-1420736	14024	Youth centre in Ferizaj							
				KB	0	100,000	100,000	0	0	100,000
0133	207102-1523417	14228	Youth center in Vushtri							
				KB	150,000	0	150,000	0	0	150,000
0820	207102-1523420	14231	Youth center in Istog/Burim							
				KB	0	0	0	250,000	0	250,000
0820	207102-1626339	14563	Youth Center Shtime							
				KB	0	0	0	0	250,000	250,000
0820	207102-1626342	14566	Youth Center Lipjan							
				KB	0	250,000	250,000	0	0	250,000
0820	207102-1626348	14567	Youth Center Peje							
				KB	0	145,000	145,000	0	0	145,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	Total ( KB ) - Development and Support of Youth				150,000	495,000	645,000	250,000	250,000	1,145,000
	Total - Development and Support of Youth				150,000	495,000	645,000	250,000	250,000	1,145,000
	Total ( KB ) - Youth				150,000	495,000	645,000	250,000	250,000	1,145,000
	Total - Youth				150,000	495,000	645,000	250,000	250,000	1,145,000
	207103 - Cultural Heritage									
	81500 - Preservation of Cultural Heritage									
0820	207101-071967	10093	Prizren castle							
				KB	100,000	0	100,000	100,000	100,000	300,000
0820	207101-071968	10474	Castle at Halilaga							
				KB	40,000	0	40,000	0	0	40,000
0820	207101-093837	11013	Ulpiana locality							
				KB	100,000	0	100,000	150,000	100,000	350,000
0820	207101-093852	11015	Dardana castle							
				KB	30,000	0	30,000	0	0	30,000
0820	207101-093856	11023	Complete renovation of Kosova museum floor							
				KB	160,660	0	160,660	0	0	160,660
0850	207101-1213635	13078	Archaeological rescue excavations character							
				KB	50,000	0	50,000	80,000	80,000	210,000
0820	207101-1213637	12688	Preventive measures, emergency investments							
				KB	200,000	0	200,000	200,000	300,000	700,000
0820	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva							
				KB	58,000	0	58,000	0	0	58,000
0820	207103-1421211	14026	Location Dresnik							
				KB	100,000	0	100,000	100,000	150,000	350,000
0820	207103-1626354	14569	Castle of Novobrd							
				KB	0	100,000	100,000	100,000	100,000	300,000
0820	207103-1626359	14571	Museum of Nature / feasibility study and conceptual project							
				KB	0	29,000	29,000	250,000	300,000	579,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	207103-1626368	14572	Completion of work in the Orthodox churches							
				KB	0	69,600	69,600	380,000	420,000	869,600
0820	207103-1626369	14573	The first Albanian school in Stubell, Viti							
				KB	0	14,500	14,500	0	0	14,500
0820	207103-1627999	14805	Tower of Nuhi Berisha-Kamenica							
				KB	0	35,000	35,000	0	0	35,000
0820	207103-1628000	14806	Rehabilitation of the house of Mehmet Age Gjinolli, Vushtri							
				KB	0	40,600	40,600	0	0	40,600
0820	207103-1628359	15027	Treatment of houses in the old areas in the neighborhoods Bajrakli and Kurille - Prizren							
				KB	0	250,000	250,000	0	0	250,000
0820	207103-1628361	15028	Restoration and Preservation of CT facilities in the Historic Center in Prizren							
				KB	0	250,000	250,000	0	0	250,000
0820	207103-1628362	15029	. Regulation of the massacre house in Krusha e Madhe - Rahovec							
				KB	0	60,000	60,000	0	0	60,000
0820	207103-1628364	15030	Regulation of the Tower Iliaz Kodra							
				KB	0	50,000	50,000	0	0	50,000
0820	207103-1628365	15033	Emergency measures, reconstruction of old houses							
				KB	0	100,000	100,000	0	0	100,000
0820	207103-1628380	15047	Conservation and restoration of museum houses in the Jasharaj neighborhood in Prekaz							
				KB	0	100,000	100,000	0	0	100,000
			<b>Total ( KB ) - Preservation of Cultural Heritage</b>		<b>838,660</b>	<b>1,098,700</b>	<b>1,937,360</b>	<b>1,360,000</b>	<b>1,550,000</b>	<b>4,847,360</b>
			<b>Total - Preservation of Cultural Heritage</b>		<b>838,660</b>	<b>1,098,700</b>	<b>1,937,360</b>	<b>1,360,000</b>	<b>1,550,000</b>	<b>4,847,360</b>
			<b>Total ( KB ) - Cultural Heritage</b>		<b>838,660</b>	<b>1,098,700</b>	<b>1,937,360</b>	<b>1,360,000</b>	<b>1,550,000</b>	<b>4,847,360</b>
			<b>Total - Cultural Heritage</b>		<b>838,660</b>	<b>1,098,700</b>	<b>1,937,360</b>	<b>1,360,000</b>	<b>1,550,000</b>	<b>4,847,360</b>
			<b>Total ( KB ) - Ministry of Culture, Youth and Sports</b>		<b>5,749,160</b>	<b>3,100,440</b>	<b>8,849,600</b>	<b>9,048,684</b>	<b>8,168,684</b>	<b>26,066,968</b>
			<b>Total - Ministry of Culture, Youth and Sports</b>		<b>5,749,160</b>	<b>3,100,440</b>	<b>8,849,600</b>	<b>9,048,684</b>	<b>8,168,684</b>	<b>26,066,968</b>
<b>208000 - Ministry of Education, Science and Technology</b>										

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	208110 - Higher Education and Science									
	90500 - Students Center									
0960	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center							
				KB	600,000	0	600,000	800,000	1,000,000	2,400,000
	Total ( KB ) - Students Center				600,000	0	600,000	800,000	1,000,000	2,400,000
	91900 - University of Prizren									
0941	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren							
				KB	175,321	0	175,321	800,000	600,000	1,575,321
	Total ( KB ) - University of Prizren				175,321	0	175,321	800,000	600,000	1,575,321
	97400 - University of Peja									
0941	208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
				KB	261,000	0	261,000	750,000	750,000	1,761,000
0941	208155-1423047	14050	Purchase of other equipments for the University of Peja							
				KB	50,000	0	50,000	50,000	50,000	150,000
	Total ( KB ) - University of Peja				311,000	0	311,000	800,000	800,000	1,911,000
	97700 - University of Gjilan									
0941	208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University							
				KB	36,000	0	36,000	570,000	500,000	1,106,000
0941	208155-1423041	14045	Purchase of IT equipment for the University of Gjilan							
				KB	110,000	0	110,000	0	0	110,000
0941	208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
				KB	3,800	0	3,800	50,000	50,000	103,800
	Total ( KB ) - University of Gjilan				149,800	0	149,800	620,000	550,000	1,319,800
	97800 - University of Gjakova									
0941	208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
				KB	191,000	0	191,000	500,000	200,000	891,000
	Total ( KB ) - University of Gjakova				191,000	0	191,000	500,000	200,000	891,000



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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	97900 - University of Mitrovica									
0941	208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University							
				KB	300,000	0	300,000	450,000	500,000	1,250,000
	Total ( KB ) - University of Mitrovica				300,000	0	300,000	450,000	500,000	1,250,000
	98200 - Other capital investments in high.educ.and science									
0941	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				0	0	0	50,000	50,000	100,000
	98400 - University of Ferizaj									
0941	208110-1627971	14967	Materialization Tools							
				KB	0	11,600	11,600	0	0	11,600
0941	208110-1627972	14968	Laboratory equipment							
				KB	0	12,180	12,180	0	0	12,180
	Total ( KB ) - University of Ferizaj				0	23,780	23,780	0	0	23,780
	Total - University of Ferizaj				0	23,780	23,780	0	0	23,780
	Total ( KB ) - Higher Education and Science				1,727,121	23,780	1,750,901	4,020,000	3,700,000	9,470,901
	Total - Higher Education and Science				1,727,121	23,780	1,750,901	4,020,000	3,700,000	9,470,901
	208111 - Pre-university education									
	98100 - Capital investment in pre-university education									
0950	208111-1626118	14576	Coofinancing donor project for raising Infrastructure							
				KB	0	29,000	29,000	0	0	29,000
0922	208111-1627935	14781	Completion on building of the schools from MEST							
				KB	0	100,000	100,000	0	0	100,000
0912	208111-1627970	14972	Completion of primary schools: Kpuz, Perqeve and Jashanic municipality of Klina							
				KB	0	116,000	116,000	0	0	116,000
0922	208112-072302	10572	Construction of music secondary school,Gjilan							
				KB	545,117	0	545,117	500,000	890,000	1,935,117

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0950	208112-072422	10331	Supplying primary and secondary school with inventory.							
				KB	1,190,000	0	1,190,000	1,550,000	1,650,000	4,390,000
0922	208112-093998	11026	Information Technology at pre-university education							
				KB	89,900	0	89,900	200,000	200,000	489,900
0921	208112-1526320	14453	Equipment of schools in villages Leshak and Ostariqe with essential equipment, Leposavic							
				KB	1,241	0	1,241	0	0	1,241
0922	208112-1526328	14456	The facade plastering of the school Nikola Tesla, Leposavic							
				KB	64,000	0	64,000	0	0	64,000
0922	208112-1526331	14457	Reconstruction of external gaming squares for primary and secondary technical school in Leposavic							
				KB	18,122	0	18,122	0	0	18,122
0921	208112-1526333	14459	Installation of lighting of the park and plateau excluding primary school in the municipality of Leposavic							
				KB	9,883	0	9,883	0	0	9,883
0922	208112-1526334	14450	Renovation, reconstruction and construction of secondary education and higher education facilities in the municipality of North Mitrovica							
				KB	167,207	0	167,207	0	0	167,207
0912	208112-1526335	14449	Construction and renovation of school buildings (primary education) in the municipality of northern Mitrovica							
				KB	296,098	0	296,098	0	0	296,098
0911	208112-1526336	14448	Construction and renovation of the kindergartens in the municipality of North Mitrovica							
				KB	19,009	0	19,009	0	0	19,009
0912	208112-1526337	14460	Replacement of doors and windows in the building of the Primary School in the municipality of Leposavic							
				KB	90,000	0	90,000	0	0	90,000
0911	208112-1526338	14461	Construction of the playground in kindergarten "Nasha Radost " in Leposavic							
				KB	50,000	0	50,000	0	0	50,000
0912	208112-1526340	14462	Construction of school sewage system in the village Beluce, Leposavic							
				KB	5,000	0	5,000	0	0	5,000
0912	208112-1526345	14463	Adapting and renovation of the building of the primary school "Vuk Karadzic" in Zvecan municipality							
				KB	1,854	0	1,854	0	0	1,854
0912	208112-1526349	14464	Reparation the roof of the primary school Sveti Sava in Zherovnice, municipality of Zvecan							
				KB	1,235	0	1,235	0	0	1,235

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0922	208112-1526351	14466	Construction of entrance into secondary technical school in the municipality of Zvecan							
				KB	3,240	0	3,240	0	0	3,240
0912	208112-1526355	14465	Rehabilitation of sanitary units in the Primary School building "Banovic Strahinja" in Banjska for regulating groundwater - drainage processing surrounding the facility, Zvecan							
				KB	4,052	0	4,052	0	0	4,052
0950	208112-1526360	14451	Construction of the station for scientific research for scientists and educational institutions in Zubin Potok							
				KB	32,031	0	32,031	0	0	32,031
0950	208155-094482	11030	Architectonic Projects							
				KB	0	0	0	50,000	50,000	100,000
0912	208155-095561	11027	Construction of Primary School in Turiqevc							
				KB	330,000	0	330,000	110,000	0	440,000
0950	208155-119913	12354	Construction of school in Ferizaj							
				KB	135,000	0	135,000	0	0	135,000
0922	208155-119916	11450	Construction of secondary school in the center of Podujeva							
				KB	201,000	0	201,000	0	0	201,000
0922	208155-119929	12341	Construction of secondary school in Prizren							
				KB	380,000	0	380,000	0	0	380,000
0922	208155-119931	12343	Construction of secondary school in Mitrovice							
				KB	63,800	0	63,800	0	0	63,800
0922	208155-119934	12346	Construction of primary school in Dragash							
				KB	173,883	0	173,883	0	0	173,883
0912	208155-119937	12348	Construction of primary school in Fushe Kosove							
				KB	79,800	0	79,800	190,000	0	269,800
0922	208155-119942	12353	Construction of primary school in Kacanik							
				KB	260,000	0	260,000	0	0	260,000
0922	208155-119943	12337	Construction of secondary school in Gjilan							
				KB	130,000	0	130,000	0	0	130,000
0930	208155-1213886	13085	Construction of a special school in Mitrovica							
				KB	350,000	0	350,000	150,000	0	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0912	208155-1213893	13090	Construction of primary school in Mitrovica							
				KB	950,000	0	950,000	405,000	1,000,000	2,355,000
0912	208155-1217043	13246	Construction of primary school Rastavice-Deqan							
				KB	2,900	0	2,900	0	0	2,900
0912	208155-1317754	13465	Construction of primary school in Raushiq							
				KB	17,400	0	17,400	0	0	17,400
0912	208155-1317765	13471	Construction of school in Duhel, Suhareke							
				KB	580,000	0	580,000	435,000	0	1,015,000
0922	208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj							
				KB	50,000	0	50,000	0	0	50,000
0912	208155-1319761	13483	Construction of primary school in Qirez - Skenderaj							
				KB	116,000	0	116,000	0	0	116,000
0912	208155-1320226	13702	Construction of primary school in Isniq							
				KB	130,000	0	130,000	0	0	130,000
0930	208155-1420777	14030	Modernization of educational system of Kosovo through e-education							
				Financed by Loans	1,295,000	0	1,295,000	0	0	1,295,000
0912	208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve							
				KB	170,000	0	170,000	0	0	170,000
0912	208155-1423008	14042	Construction of elementary school in Sllapuzhan Suhareke							
				KB	90,000	0	90,000	0	0	90,000
0950	208155-1423083	14130	Primary school „Vellezrit Frashri" in Qubrel- Skenderaj							
				KB	100,000	0	100,000	0	0	100,000
0980	208155-1523296	14238	Reforms in Education (loan from the World Bank)							
				Financed by Loans	30,000	0	30,000	1,400,000	1,300,000	2,730,000
0950	208155-1523309	14239	Twinning Project - PSAK 2011-2016							
				KB	500,000	0	500,000	0	0	500,000
0912	208155-1628371	15041	Construction of the elementary school Ismet Raci in Klinë							
				KB	0	200,000	200,000	0	0	200,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Capital investment in pre-university education</b>		7,397,772	445,000	7,842,772	3,590,000	3,790,000	15,222,772
			<b>Total ( Financed by Loans ) - Capital investment in pre-university education</b>		1,325,000	0	1,325,000	1,400,000	1,300,000	4,025,000
			<b>Total - Capital investment in pre-university education</b>		8,722,772	445,000	9,167,772	4,990,000	5,090,000	19,247,772
			<b>Total ( KB ) - Pre-university education</b>		7,397,772	445,000	7,842,772	3,590,000	3,790,000	15,222,772
			<b>Total ( Financed by Loans ) - Pre-university education</b>		1,325,000	0	1,325,000	1,400,000	1,300,000	4,025,000
			<b>Total - Pre-university education</b>		8,722,772	445,000	9,167,772	4,990,000	5,090,000	19,247,772
	<b>208155 - Central Administration Services</b>									
	<b>11308 - Central Administration</b>									
0912	208111-094378	10144	Purchase of school means and textbooks							
				KB	4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			<b>Total ( KB ) - Central Administration</b>		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			<b>Total - Central Administration</b>		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			<b>Total ( KB ) - Central Administration Services</b>		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			<b>Total - Central Administration Services</b>		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			<b>Total ( KB ) - Ministry of Education, Science and Technology</b>		13,124,893	468,780	13,593,673	11,110,000	10,990,000	35,693,673
			<b>Total ( Financed by Loans ) - Ministry of Education, Science and Technology</b>		1,325,000	0	1,325,000	1,400,000	1,300,000	4,025,000
			<b>Total - Ministry of Education, Science and Technology</b>		14,449,893	468,780	14,918,673	12,510,000	12,290,000	39,718,673
	<b>209000 - Ministry of Labor and Social Welfare</b>									
	<b>209120 - Pensions</b>									
	<b>00100 - Basic Pensions</b>									
1020	209120-1317691	13484	Renovation of existing facilities of DPAK							
				KB	38,000	0	38,000	110,000	50,000	198,000
			<b>Total ( KB ) - Basic Pensions</b>		38,000	0	38,000	110,000	50,000	198,000
			<b>Total - Basic Pensions</b>		38,000	0	38,000	110,000	50,000	198,000
			<b>Total ( KB ) - Pensions</b>		38,000	0	38,000	110,000	50,000	198,000
			<b>Total - Pensions</b>		38,000	0	38,000	110,000	50,000	198,000
	<b>209121 - Social Welfare</b>									

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	00700 - Institutions									
1090	209120-1627978	14807	The completion of the Center of veterans in Klina							
				KB	0	57,000	57,000	0	0	57,000
1090	209121-119819	12169	Renovation of existing facilities ISSH and SHP							
				KB	34,200	0	34,200	46,500	46,500	127,200
1060	209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities							
				KB	0	0	0	150,000	150,000	300,000
1090	209121-1526193	14418	Construction of social housing for 15 families of Stari Trg Trepca Ward - Mitrovica							
				KB	287,595	0	287,595	0	0	287,595
1060	209121-1628369	15042	Construction of houses for social housing							
				KB	0	100,000	100,000	0	0	100,000
	Total ( KB ) - Institutions				321,795	157,000	478,795	196,500	196,500	871,795
	Total - Institutions				321,795	157,000	478,795	196,500	196,500	871,795
	Total ( KB ) - Social Welfare				321,795	157,000	478,795	196,500	196,500	871,795
	Total - Social Welfare				321,795	157,000	478,795	196,500	196,500	871,795
	209122 - Labor and Employment Affairs									
	43100 - Employment Division									
0412	209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
				KB	38,000	0	38,000	50,000	50,000	138,000
1050	209122-1317718	13487	SIMP's maintenance							
				KB	0	0	0	31,500	31,500	63,000
0412	209122-1420740	13888	Construction of REC							
				KB	0	0	0	150,000	150,000	300,000
	Total ( KB ) - Employment Division				38,000	0	38,000	231,500	231,500	501,000
	91200 - Vocational Training									
0412	209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers							
				KB	38,000	0	38,000	100,000	100,000	238,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0412	209122-1420745	13891	Construction of VTC in Gjakova							
				KB	0	0	0	200,000	200,000	400,000
	Total ( KB ) - Vocational Training				38,000	0	38,000	300,000	300,000	638,000
	Total - Vocational Training				38,000	0	38,000	300,000	300,000	638,000
	Total ( KB ) - Labor and Employment Affairs				76,000	0	76,000	531,500	531,500	1,139,000
	Total - Labor and Employment Affairs				76,000	0	76,000	531,500	531,500	1,139,000
	209155 - Central Administration Service									
	11309 - Central Administration									
1090	209125-1526310	14444	Construction and renovation of housing for social cases in the municipality of North Mitrovica							
				KB	60,245	0	60,245	0	0	60,245
1090	209125-1526311	14447	Construction of 10 houses for social cases in the municipality of Zvecan							
				KB	69,038	0	69,038	0	0	69,038
1090	209125-1526313	14446	Construction of 10 houses for social cases in the municipality of Leposavic							
				KB	9,413	0	9,413	0	0	9,413
1090	209155-1627682	14578	Promotion of the integrated system (DIFLD, DPAK, DPSF) and maintenance of software departments MLSW							
				KB	0	38,000	38,000	0	0	38,000
	Total ( KB ) - Central Administration				138,696	38,000	176,696	0	0	176,696
	Total - Central Administration				138,696	38,000	176,696	0	0	176,696
	Total ( KB ) - Central Administration Service				138,696	38,000	176,696	0	0	176,696
	Total - Central Administration Service				138,696	38,000	176,696	0	0	176,696
	Total ( KB ) - Ministry of Labor and Social Welfare				574,491	195,000	769,491	838,000	778,000	2,385,491
	Total - Ministry of Labor and Social Welfare				574,491	195,000	769,491	838,000	778,000	2,385,491
210000 - Ministry of Environment and Spatial Planning										
	210039 - Departament of Planning Contruction and Housing									
	50400 - Department of Planning, Construction and Housing									
0443	210131-072062	10211	Graveyard complex at Recak							
				KB	1,900	0	1,900	0	0	1,900

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0620	210131-119400	13900	Repair of informal settlements							
				KB	15,884	0	15,884	50,000	50,000	115,884
0820	210131-119405	13120	Cemetery Complex Kleqke							
				KB	324,450	0	324,450	166,500	0	490,950
0820	210131-119472	13119	Battle of Koshares Complex							
				KB	61,740	0	61,740	0	0	61,740
0112	210131-119474	13281	Regulation of complex „Zahir Pajaziti"							
				KB	3,600	0	3,600	0	0	3,600
0610	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e Madhe							
				KB	11,400	0	11,400	30,000	30,000	71,400
0443	210131-1320253	13731	Construction of memorial on honor of the womens contribution during the war in Kosova womens 1998-1999							
				KB	4,000	0	4,000	0	0	4,000
0820	210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve							
				KB	70,000	0	70,000	0	0	70,000
0820	210131-1320953	13840	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve							
				KB	200,000	0	200,000	200,000	0	400,000
0610	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
0610	214260-1213989	13389	Construction and renovation of houses for repatriated people							
				KB	303,210	0	303,210	713,500	1,000,000	2,016,710
			<b>Total ( KB ) - Department of Planning, Construction and Housing</b>		<b>996,184</b>	<b>0</b>	<b>996,184</b>	<b>1,180,000</b>	<b>1,100,000</b>	<b>3,276,184</b>
			<b>Total - Department of Planning, Construction and Housing</b>		<b>996,184</b>	<b>0</b>	<b>996,184</b>	<b>1,180,000</b>	<b>1,100,000</b>	<b>3,276,184</b>
			<b>Total ( KB ) - Departament of Planning Contruction and Housing</b>		<b>996,184</b>	<b>0</b>	<b>996,184</b>	<b>1,180,000</b>	<b>1,100,000</b>	<b>3,276,184</b>
			<b>Total - Departament of Planning Contruction and Housing</b>		<b>996,184</b>	<b>0</b>	<b>996,184</b>	<b>1,180,000</b>	<b>1,100,000</b>	<b>3,276,184</b>
	<b>210130 - Environment</b>									
	<b>50100 - Environment</b>									
0510	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
				KB	0	0	0	200,000	800,000	1,000,000



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0530	210130-107021	13116	River cleaning asbestos waste Lepenc							
				KB	150,000	0	150,000	0	0	150,000
0540	210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their hartographic presentation							
				KB	0	0	0	314,330	409,330	723,660
0510	210130-1317217	13894	Construction of municipal landfill in Peja region							
				KB	0	0	0	200,000	1,000,000	1,200,000
0560	210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.							
				KB	1,000	0	1,000	0	0	1,000
0560	210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park							
				KB	14,000	0	14,000	0	0	14,000
0510	210130-1420742	13897	Construction of solid waste landfill in Prishtina							
				KB	0	0	0	500,000	1,000,000	1,500,000
0530	210130-1420746	13898	Cleaning and reclamation of land in Obiliq							
				Financed by Loans	162,000	0	162,000	0	0	162,000
0560	210130-1627670	14579	Regulation of green spaceat Verrat e Lukes							
				KB	0	17,400	17,400	30,000	30,000	77,400
0560	210131-1525681	14361	Regulation of memorial park „Ibrahim Rugova " city of Istog							
				KB	232,000	0	232,000	0	0	232,000
0121	210141-1526198	14420	Regulation of green spaces, Leposavic Municipality							
				KB	9,000	0	9,000	0	0	9,000
0530	210141-1526199	14422	The purchase of a garbage collection truck, Leposavic Municipality							
				KB	9,805	0	9,805	0	0	9,805
0560	210141-1526201	14426	Cleaning of the Ibar River, Leposavic municipality							
				KB	245	0	245	0	0	245
0560	210141-1526317	14469	Purchase of a truck for the collection of garbage, North Mitrovica							
				KB	144,486	0	144,486	0	0	144,486
0421	210141-1526778	14504	Purchase of a refrigerated truck for collection of mountain fruits, municipality of Leposavic							
				KB	98,000	0	98,000	0	0	98,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Environment</b>		<b>658,536</b>	<b>17,400</b>	<b>675,936</b>	<b>1,244,330</b>	<b>3,239,330</b>	<b>5,159,596</b>
			<b>Total ( Financed by Loans ) - Environment</b>		<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>
			<b>Total - Environment</b>		<b>820,536</b>	<b>17,400</b>	<b>837,936</b>	<b>1,244,330</b>	<b>3,239,330</b>	<b>5,321,596</b>
			<b>Total ( KB ) - Environment</b>		<b>658,536</b>	<b>17,400</b>	<b>675,936</b>	<b>1,244,330</b>	<b>3,239,330</b>	<b>5,159,596</b>
			<b>Total ( Financed by Loans ) - Environment</b>		<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>
			<b>Total - Environment</b>		<b>820,536</b>	<b>17,400</b>	<b>837,936</b>	<b>1,244,330</b>	<b>3,239,330</b>	<b>5,321,596</b>
	<b>210133 - Water Resources</b>									
	<b>60300 - Water Resources</b>									
0530	210133-093467	13128	Construction of protection wall in Drini i Bardh river.							
				KB	300	0	300	0	570,000	570,300
0530	210133-094325	11050	Construction of river bed Mirusha							
				KB	0	0	0	150,000	150,000	300,000
0520	210133-119562	12557	Construction of sewerage in Decane							
				KB	38,000	0	38,000	100,000	0	138,000
0530	210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
				KB	120,000	0	120,000	200,000	20,000	340,000
0560	210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
				KB	470,000	0	470,000	900,000	0	1,370,000
0520	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
				KB	2,500,000	0	2,500,000	1,400,000	0	3,900,000
0530	210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
				KB	150,000	0	150,000	300,000	200,000	650,000
0530	210133-1320002	13504	Regulation of river bed Duhlllo - Rahovec							
				KB	29,000	0	29,000	60,000	60,000	149,000
0530	210133-1320004	13505	Regulation of river bed Rimnik - Rahovec							
				KB	19,720	0	19,720	0	0	19,720
0530	210133-1320047	13512	Regulation of river bed Drenica in Drenas							
				KB	300,000	0	300,000	300,000	300,000	900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0520	210133-1323093	14134	Construction of sewage system in Irznic - Decani							
				KB	3,800	0	3,800	0	0	3,800
0630	210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik							
				KB	200,000	0	200,000	352,211	225,000	777,211
0630	210133-1423059	14096	Water supply projects in Drenas							
				KB	30,000	0	30,000	0	0	30,000
0530	210133-1423113	14162	Regulation of the irrigation canal Dubove-Dobrushe-Kashice-Saradran,Istog							
				KB	47,426	0	47,426	0	0	47,426
0520	210133-1523998	14243	Construction of sewage in the village Runik-Skenderaj							
				KB	116,000	0	116,000	200,000	0	316,000
0530	210133-1525859	14580	Regulation of river bed Bistrica - Peja							
				KB	0	58,000	58,000	200,000	0	258,000
0530	210133-1525875	14581	Regulation of river bed Toplluha in Suhareke							
				KB	0	100,000	100,000	200,000	0	300,000
0520	210133-1626117	14794	Rehabilitation of captage in Kabash Has							
				KB	0	60,000	60,000	0	0	60,000
0520	210133-1626388	14582	Repairing the sewage in Gracanica							
				KB	0	116,000	116,000	0	0	116,000
0520	210133-1627836	14691	Wastewater Factory in Peja							
				KB	0	0	0	3,800,000	0	3,800,000
0560	210133-1627938	14784	Expansion and cleaning of river banks of Llapi, Dumnice, Batllave-Podujevo							
				KB	0	52,200	52,200	0	0	52,200
0520	210133-1627974	14795	Opening and cleaning of the riverbed Sitnica							
				KB	0	200,000	200,000	0	0	200,000
0520	210133-1627975	14796	Sewage in village Raushiq							
				KB	0	100,000	100,000	100,000	0	200,000
0560	210133-1627976	14797	Construction of sewage system in Kamenica L. "Malesia e re" in the village Rogocica							
				KB	0	31,900	31,900	0	0	31,900

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0530	210133-1627977	14798	Rehabilitation of the riverbed Klina							
				KB	0	31,900	31,900	0	0	31,900
0530	210133-1628337	15025	Renewal of Mirusha River Dam - M.A. Malisheve							
				KB	0	50,000	50,000	0	0	50,000
0520	210133-1628344	15024	Construction and regulation of Sitnica River - M.A. Fushe Kosove							
				KB	0	150,000	150,000	0	0	150,000
0520	210133-1628348	15021	Regulation and clearing of the river Morava and Gelbushi - M.A. Viti							
				KB	0	100,000	100,000	0	0	100,000
0560	210133-1628349	15022	Expansion and cleaning of the river and Caralev-Shtime, Mollopolc-Shtime-Petrov-Vojnovc							
				KB	0	200,000	200,000	0	0	200,000
0530	210133-1628351	15023	Regulation of sewage in villages Galic-Dubovc-Becic and installation of main sewage pipe in Vushtrri- M.A. Vushtrri,							
				KB	0	250,000	250,000	0	0	250,000
0560	210133-1628372	15043	Regulation of the river in the village of Tern -Nerodime, Ferizaj							
				KB	0	60,000	60,000	0	0	60,000
0520	210141-1526200	14425	Construction of the sewage collector, Leposavic Municipality							
				KB	20,000	0	20,000	0	0	20,000
0520	210141-1526208	14429	Construction of the main collector for providing conditions to build the cleaning system of sewage, municipality of Zvecan							
				KB	149,789	0	149,789	0	0	149,789
0530	210141-1526493	14501	Reconstruction and sanation of water supply and sewage, municipality of North MitrovicaReconstruction and sanation of water supply and sewage, municipality of North Mitrovica							
				KB	12,523	0	12,523	0	0	12,523
			<b>Total ( KB ) - Water Resources</b>		<b>4,206,558</b>	<b>1,560,000</b>	<b>5,766,558</b>	<b>8,262,211</b>	<b>1,525,000</b>	<b>15,553,769</b>
			<b>Total - Water Resources</b>		<b>4,206,558</b>	<b>1,560,000</b>	<b>5,766,558</b>	<b>8,262,211</b>	<b>1,525,000</b>	<b>15,553,769</b>
			<b>Total ( KB ) - Water Resources</b>		<b>4,206,558</b>	<b>1,560,000</b>	<b>5,766,558</b>	<b>8,262,211</b>	<b>1,525,000</b>	<b>15,553,769</b>
			<b>Total - Water Resources</b>		<b>4,206,558</b>	<b>1,560,000</b>	<b>5,766,558</b>	<b>8,262,211</b>	<b>1,525,000</b>	<b>15,553,769</b>
	<b>210134 - Expropriation</b>									
	<b>60500 - Office for Expropriation</b>									
0133	210134-1217079	13130	Expropriation							
				KB	27,145,314	0	27,145,314	30,000,000	32,000,000	89,145,314

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Office for Expropriation</b>		27,145,314	0	27,145,314	30,000,000	32,000,000	89,145,314
			<b>Total - Office for Expropriation</b>		27,145,314	0	27,145,314	30,000,000	32,000,000	89,145,314
			<b>Total ( KB ) - Expropriation</b>		27,145,314	0	27,145,314	30,000,000	32,000,000	89,145,314
			<b>Total - Expropriation</b>		27,145,314	0	27,145,314	30,000,000	32,000,000	89,145,314
	<b>210135 - Hade Village</b>									
	<b>43400 - Hade Village</b>									
0660	210134-072372	08140	Village Hade							
				KB	11,600	0	11,600	20,000	0	31,600
			<b>Total ( KB ) - Hade Village</b>		11,600	0	11,600	20,000	0	31,600
			<b>Total - Hade Village</b>		11,600	0	11,600	20,000	0	31,600
			<b>Total ( KB ) - Hade Village</b>		11,600	0	11,600	20,000	0	31,600
			<b>Total - Hade Village</b>		11,600	0	11,600	20,000	0	31,600
	<b>210137 - Kosovo Environment Protection Agency</b>									
	<b>43600 - Kosovo Environment Protection Agency</b>									
0540	210137-1420630	13913	Strengthening of preservation and sustainable development of the national park Bjeshket e Nemuna							
				KB	27,000	0	27,000	30,000	20,000	77,000
0530	210137-1420641	13915	Maintenace of station network for air monitoring							
				KB	24,700	0	24,700	100,000	100,000	224,700
0550	210137-1420644	13916	Supply with lab materials for the HMIK laboratory							
				KB	10,792	0	10,792	20,000	20,000	50,792
0560	210137-1420647	13917	Marking and digitalization of protected nature zones							
				KB	11,600	0	11,600	10,000	10,000	31,600
0560	210137-1420650	14583	Functionality of the Nerodime river bifurcation							
				KB	0	9,500	9,500	10,000	10,000	29,500
0530	210137-1420660	13918	Monitoring of land pollution							
				KB	3,040	0	3,040	0	0	3,040
0530	210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
				KB	30,000	0	30,000	20,000	20,000	70,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0560	210137-1420672	14419	Upgrading of the existing meteorological network and its automation							
				KB	0	13,300	13,300	40,000	40,000	93,300
0530	210137-1523347	14584	Purchase and installation of central programming software and stations network analyzer for monitoring air quality							
				KB	0	15,200	15,200	40,000	40,000	95,200
	Total ( KB ) - Kosovo Environment Protection Agency				107,132	38,000	145,132	270,000	260,000	675,132
	Total - Kosovo Environment Protection Agency				107,132	38,000	145,132	270,000	260,000	675,132
	Total ( KB ) - Kosovo Environment Protection Agency				107,132	38,000	145,132	270,000	260,000	675,132
	Total - Kosovo Environment Protection Agency				107,132	38,000	145,132	270,000	260,000	675,132
	210138 - Kosovo Cadastral Agency									
	60100 - Cadastral Services									
0620	210138-1214005	13905	Reconstruction of cadastral informations							
				KB	107,821	0	107,821	200,000	100,000	407,821
				Financed by Loans	338,980	0	338,980	0	0	338,980
0620	210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
				KB	167,000	0	167,000	45,000	45,000	257,000
0133	210138-1420391	13906	Extention of database centre (Hardware+Software)							
				KB	57,000	0	57,000	100,000	100,000	257,000
0133	210138-1420393	13907	Reestablishment centre in case of disaster							
				KB	29,679	0	29,679	50,000	50,000	129,679
0620	210138-1420403	14585	Expansion of the ACA Intranet with new modules							
				KB	0	2,660	2,660	5,000	5,000	12,660
0620	210138-1420646	13910	Cadaster of buildings							
				KB	0	0	0	100,000	75,000	175,000
0133	210138-1420649	13911	Renovation of municipal cadastral offices							
				Financed by Loans	11,020	0	11,020	0	0	11,020
0620	210138-1420670	13912	Supply with inventory and IT euqipment for MCO and KCA							
				Financed by Loans	159,000	0	159,000	0	0	159,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0620	210138-1523256	14245	Automation system of data archiving (backup) and online monitoring service for notification							
				KB	36,100	0	36,100	0	0	36,100
0620	210138-1625765	14586	Digital topographic maps of 1: 25000							
				KB	0	84,100	84,100	0	0	84,100
0620	210138-1625773	14587	Relative gravimetric measurements							
				KB	0	7,600	7,600	0	0	7,600
	Total ( KB ) - Cadastral Services				397,600	94,360	491,960	500,000	375,000	1,366,960
	Total ( Financed by Loans ) - Cadastral Services				509,000	0	509,000	0	0	509,000
	Total - Cadastral Services				906,600	94,360	1,000,960	500,000	375,000	1,875,960
	Total ( KB ) - Kosovo Cadastral Agency				397,600	94,360	491,960	500,000	375,000	1,366,960
	Total ( Financed by Loans ) - Kosovo Cadastral Agency				509,000	0	509,000	0	0	509,000
	Total - Kosovo Cadastral Agency				906,600	94,360	1,000,960	500,000	375,000	1,875,960
	Total ( KB ) - Ministry of Environment and Spatial Planning				33,522,924	1,709,760	35,232,684	41,476,541	38,499,330	115,208,555
	Total ( Financed by Loans ) - Ministry of Environment and Spatial Planning				671,000	0	671,000	0	0	671,000
	Total - Ministry of Environment and Spatial Planning				34,193,924	1,709,760	35,903,684	41,476,541	38,499,330	115,879,555
211000 - Ministry of Communities and Returns										
	211144 - Consolidate Returns Project									
		46200 - Consolidate Returns Project								
0620	211140-071571	11053	Project `NESER`							
				KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
0610	211155-119901	12380	Return project (Construction of houses for Returned)							
				KB	2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
0610	211155-119902	12714	Project for communities							
				KB	3,200,000	0	3,200,000	3,400,000	3,400,000	10,000,000
	Total ( KB ) - Consolidate Returns Project				6,200,000	0	6,200,000	6,400,000	6,400,000	19,000,000
	Total - Consolidate Returns Project				6,200,000	0	6,200,000	6,400,000	6,400,000	19,000,000
	Total ( KB ) - Consolidate Returns Project				6,200,000	0	6,200,000	6,400,000	6,400,000	19,000,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
Total - Consolidate Returns Project					6,200,000	0	6,200,000	6,400,000	6,400,000	19,000,000
	211155 - Central Administration Services									
		11311 - Central Administration								
0133	211145-1525660	14352	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
				KB	994,632	0	994,632	0	0	994,632
				Total ( KB ) - Central Administration	994,632	0	994,632	0	0	994,632
				Total - Central Administration	994,632	0	994,632	0	0	994,632
				Total ( KB ) - Central Administration Services	994,632	0	994,632	0	0	994,632
				Total - Central Administration Services	994,632	0	994,632	0	0	994,632
				Total ( KB ) - Ministry of Communities and Returns	7,194,632	0	7,194,632	6,400,000	6,400,000	19,994,632
				Total - Ministry of Communities and Returns	7,194,632	0	7,194,632	6,400,000	6,400,000	19,994,632
212000 - Ministry of Local Government										
	212155 - Central Administration Services									
		11312 - Central Administration								
0610	212153-1526266	14475	Reconstruction and improvement of facade in multi-ethnic neighborhood at the Three Skyscrapers, Northern Mitrovica Municipality							
				KB	139,714	0	139,714	0	0	139,714
0451	212153-1526782	14503	Road construction in the the residence Kutnje and installation of public lighting, Leposavic municipality							
				KB	50,000	0	50,000	0	0	50,000
0640	212153-1526784	14502	Construction of street lighting in the village Beluqe, Leposavic municipality							
				KB	20,000	0	20,000	0	0	20,000
0660	212153-1527576	14506	Supply and set-up of elevators in residential buildings -Northern Mitrovica Municipality							
				KB	34,949	0	34,949	0	0	34,949
0640	212153-1527590	14509	Repair and replacement of destroyed road lighting at the road section of Northern Mitrovica-Zvecan, in the municipality of Northern Mitrovica - Northern Mitrovica Municipality							
				KB	19,926	0	19,926	0	0	19,926
0443	212153-1527611	14523	Replacement of public toilets in the protected area of Zvecan fortress -Zvecan Municipality							
				KB	9,877	0	9,877	0	0	9,877
0443	212153-1527629	14511	Renovation of exhibiting cultural facility - Northern Mitrovica Municipality							
				KB	4,765	0	4,765	0	0	4,765



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0133	212155-091631	10847	Cofinancing IPA							
				KB	6,338	0	6,338	2,350,000	2,350,000	4,706,338
0133	212155-1213687	13135	Stimulation grant for municipalities							
				KB	0	0	0	100,000	100,000	200,000
0133	212155-1213730	13134	Co-Financing with IPA for regional development							
				KB	206,999	0	206,999	900,000	900,000	2,006,999
0451	212155-1423176	14173	Regulation of the river bed in Dobraje te Madhe, Lipjan							
				KB	50,357	0	50,357	0	0	50,357
0133	212155-1423177	14179	Construktion of culture house in village Xerxe second phase,Rahovec							
				KB	11,415	0	11,415	0	0	11,415
0451	212155-1525722	14380	Asphalting of the road in the village Shillova, Gjilan							
				KB	17,816	0	17,816	0	0	17,816
0443	212155-1526267	14483	The construction of the cultural center Kllokot, the second phase in Kllokot Municipality							
				KB	105,000	0	105,000	0	0	105,000
0560	212155-1526406	14493	Construction of park behind buildings in Kamenica							
				KB	3,032	0	3,032	0	0	3,032
0133	212155-1626376	14588	IT equipment, upgrading of systems and maintenance							
				KB	0	250,000	250,000	150,000	150,000	550,000
0451	212155-1628024	14979	Paving of the road Bushince - Jesenovik							
				KB	0	150,000	150,000	0	0	150,000
0451	212155-1628025	14980	Roundabout, sidewalk and lighting - in the road segment Obiliq-Prishtina Hasan Pristina, Obilic							
				KB	0	98,000	98,000	0	0	98,000
0443	212155-1628027	14978	Paving of the road in the village of Kuzmin and in surroundings and regulation of the river bed Jazi in Kuzmin							
				KB	0	120,000	120,000	0	0	120,000
0443	212155-1628029	14981	Construction of the stadium with accompanying infrastructure in the village Kormnjan i Ulet, Ranillug Municipality							
				KB	0	99,000	99,000	0	0	99,000
0443	212155-1628033	14982	Construction of the annex at Municipal facility Shtime							
				KB	0	90,000	90,000	0	0	90,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0451	212155-1628034	14983	Construction of roads in the municipality of Zubin Potok							
				KB	0	250,000	250,000	0	0	250,000
0460	212155-1628035	14985	Monitoring video in the municipality of Zvecan							
				KB	0	69,000	69,000	0	0	69,000
0443	212155-1628036	14989	Designing of facades in collective residence facilities in Zvecan, Zvecan municipality							
				KB	0	199,822	199,822	0	0	199,822
0443	212155-1628037	14987	Construction of the underpass in primary school Emin Duraku Dragobil village, Malisheva Munmunicipality							
				KB	0	50,000	50,000	0	0	50,000
0451	212155-1628038	14990	Reconstruction and paving of the road from the Suvi Doll till the New neighborhood, Gracanica Municipality							
				KB	0	220,000	220,000	0	0	220,000
0451	212155-1628039	14988	Construction of the road from center of the village Luke e Ulte to the cemetery and the construction of the irrigation canal, municipality of Decani							
				KB	0	24,453	24,453	0	0	24,453
0451	212155-1628040	14986	Road construction in village Brestovik, Peja Municipality							
				KB	0	80,000	80,000	0	0	80,000
0630	212155-1628041	14984	Construction of water supply to villages Cerrce, Lubozhde and Prigode, Istog municipality							
				KB	0	82,080	82,080	0	0	82,080
0451	212155-1628042	14995	Paving of the local road in Bosce and Moqar te Ulte , Kamenica							
				KB	0	50,000	50,000	0	0	50,000
0451	212155-1628043	14994	Paving of the road along the railway track, Ferizaj							
				KB	0	70,000	70,000	0	0	70,000
0451	212155-1628044	14996	Road construction in Firaje, Shterpce							
				KB	0	50,000	50,000	0	0	50,000
0451	212155-1628045	14997	Paving with cobblestones of the streets in rural areas of Elez Han (Gorance, Krivenik, Paldenice, Pustenik Lac, Secishte)							
				KB	0	70,000	70,000	0	0	70,000
0443	212155-1628046	14991	Facade of the Gjilan Municipal building and construction of green spaces in the city of Gjilan							
				KB	0	95,000	95,000	0	0	95,000
0451	212155-1628047	14998	Paving the road Maxhunaj Vilanc, Vushtrri							
				KB	0	54,000	54,000	0	0	54,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0451	212155-1628048	14992	Paving the road Mukadez Lika Muhagjeri , Municipality of Kaçanik							
				KB	0	56,253	56,253	0	0	56,253
0443	212155-1628049	14993	Regulation of the river bed in the village Gadime second phase							
				KB	0	70,000	70,000	0	0	70,000
0451	212155-1628050	14999	Re-asphalting the highway N2 to the railway station in the village Prilluzhe, Vushtri							
				KB	0	77,000	77,000	0	0	77,000
0451	212155-1628051	15002	Road construction in village Terdec, Municipality of Drenas							
				KB	0	50,000	50,000	0	0	50,000
0443	212155-1628052	15000	Reconstruction of the sidewalks with swapping of the water and public lighting installation in street Cika Jovine, Northern Mitrovica							
				KB	0	104,748	104,748	0	0	104,748
0451	212155-1628053	15003	Regulation of the Sala road and Hamit Jashari, Skenderaj							
				KB	0	50,000	50,000	0	0	50,000
0451	212155-1628054	15001	Paving of local roads east-west zone, Junik							
				KB	0	40,000	40,000	0	0	40,000
0451	212155-1628055	15004	Construction of roads infrastructure, fecal and atmospheric sewage at Iber field , South Mitrovica							
				KB	0	250,000	250,000	0	0	250,000
0451	212155-1628069	15013	Rehabilitation of existing road and sidewalk construction, municipality of Partesh							
				KB	0	20,456	20,456	0	0	20,456
			<b>Total ( KB ) - Central Administration</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
			<b>Total - Central Administration</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
			<b>Total ( KB ) - Central Administration Services</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
			<b>Total - Central Administration Services</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
			<b>Total ( KB ) - Ministry of Local Government</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
			<b>Total - Ministry of Local Government</b>		<b>680,188</b>	<b>2,889,812</b>	<b>3,570,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,570,000</b>
<b>213000 - Ministry of Economic Development</b>										
	<b>213160 - Department of Energy</b>									
	<b>43800 - Department of Energy</b>									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0435	213160-119496	12722	Energy audit of public service buildings							
				KB	230,000	0	230,000	150,000	150,000	530,000
			<b>Total ( KB ) - Department of Energy</b>		<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>150,000</b>	<b>150,000</b>	<b>530,000</b>
			<b>Total - Department of Energy</b>		<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>150,000</b>	<b>150,000</b>	<b>530,000</b>
			<b>Total ( KB ) - Department of Energy</b>		<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>150,000</b>	<b>150,000</b>	<b>530,000</b>
			<b>Total - Department of Energy</b>		<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>150,000</b>	<b>150,000</b>	<b>530,000</b>
			<b>Total - Department of Energy</b>		<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>150,000</b>	<b>150,000</b>	<b>530,000</b>
	<b>213161 - Department of Mines</b>									
	<b>43900 - Department of Mines</b>									
0441	213161-1523936	14246	Identification of side effects of mining activities in the community							
				KB	50,000	0	50,000	0	0	50,000
0441	213161-1524046	14247	Annual aggregate feeds from major rivers							
				KB	0	0	0	100,000	100,000	200,000
			<b>Total ( KB ) - Department of Mines</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
			<b>Total - Department of Mines</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
			<b>Total ( KB ) - Department of Mines</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
			<b>Total - Department of Mines</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
	<b>213165 - Unit for Policies and Mmonitor of POE</b>									
	<b>22500 - Waste and Water</b>									
0630	213165-1319748	13922	Tap water line from Radoniq lake II phase - ANADRINI LINE							
				KB	948,606	0	948,606	250,000	250,000	1,448,606
0474	213165-1420754	13935	Derivating channel of lake Radoniqi							
				KB	615,050	0	615,050	250,000	0	865,050
0474	213165-1420807	13940	Construction of channel in Isniq							
				KB	150,000	0	150,000	100,000	0	250,000
0520	213165-1525669	14355	Project of Water and Sewage in Kosovo Rural Zones, 5th Phase							
				KB	2,832,394	0	2,832,394	1,710,000	0	4,542,394
0630	213165-1627745	14589	Water Factory Shkabaj - Pristina 3							
				KB	0	5,000,000	5,000,000	0	0	5,000,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0630	213165-1627967	14969	Water pipe in Vushtrri							
				KB	0	114,000	114,000	0	0	114,000
	Total ( KB ) - Waste and Water				4,546,050	5,114,000	9,660,050	2,310,000	250,000	12,220,050
	23300 - POE Policy and Monitoring Unit									
0460	213165-1524231	14249	Renovation of VPN network equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
	Total ( KB ) - POE Policy and Monitoring Unit				100,000	0	100,000	100,000	100,000	300,000
	27600 - Trainkos									
0453	312399-093745	10908	Repair of locomotives-fabrication							
				KB	850,000	0	850,000	50,000	50,000	950,000
	Total ( KB ) - Trainkos				850,000	0	850,000	50,000	50,000	950,000
	27700 - Infrakos									
0453	213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines							
				KB	731,087	0	731,087	731,087	526,087	1,988,261
0453	312399-091976	30217	Supply of infrastructure spare parts							
				KB	102,187	0	102,187	268,913	268,913	640,013
0453	312399-091979	12898	Renovation of bridges and tunels at railway lines							
				KB	38,000	0	38,000	100,000	100,000	238,000
	Total ( KB ) - Infrakos				871,274	0	871,274	1,100,000	895,000	2,866,274
	Total - Infrakos				871,274	0	871,274	1,100,000	895,000	2,866,274
	Total ( KB ) - Unit for Policies and Mmonitor of POE				6,367,324	5,114,000	11,481,324	3,560,000	1,295,000	16,336,324
	Total - Unit for Policies and Mmonitor of POE				6,367,324	5,114,000	11,481,324	3,560,000	1,295,000	16,336,324
	213168 - Trepca Mines									
	22800 - Trepca Mines									
0441	213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines							
				KB	635,000	0	635,000	635,000	635,000	1,905,000
0441	213168-1217076	12998	Riactiwating working placing on IX-VIII horizons							
				KB	700,000	0	700,000	700,000	500,000	1,900,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0441	213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditions - Factory for waste							
				KB	400,000	0	400,000	400,000	0	800,000
	Total ( KB ) - Trepca Mines				1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
	Total - Trepca Mines				1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
	Total ( KB ) - Trepca Mines				1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
	Total - Trepca Mines				1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
	213171 - Kosovo Geological Service									
	27300 - Kosovo Geological Service									
0484	213161-1317580	13609	Laboratory of KJI							
				KB	583,950	0	583,950	500,000	0	1,083,950
	Total ( KB ) - Kosovo Geological Service				583,950	0	583,950	500,000	0	1,083,950
	Total - Kosovo Geological Service				583,950	0	583,950	500,000	0	1,083,950
	Total ( KB ) - Kosovo Geological Service				583,950	0	583,950	500,000	0	1,083,950
	Total - Kosovo Geological Service				583,950	0	583,950	500,000	0	1,083,950
	213172 - Kosovo Agency for Energy Efficiency									
	27400 - Kosovo Agency for Energy Efficiency									
0436	213172-1423064	14120	Implementation of EE measures in public buildings							
				Financed by Loans	3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency				3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total - Kosovo Agency for Energy Efficiency				3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency				3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total - Kosovo Agency for Energy Efficiency				3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total ( KB ) - Ministry of Economic Development				8,966,274	5,114,000	14,080,274	6,045,000	2,680,000	22,805,274
	Total ( Financed by Loans ) - Ministry of Economic Development				3,167,000	0	3,167,000	4,245,000	4,245,000	11,657,000
	Total - Ministry of Economic Development				12,133,274	5,114,000	17,247,274	10,290,000	6,925,000	34,462,274
214000 - Ministry of Internal Affairs										
	214159 - Agency of Civil Registration									
	14800 - Agency of Civil Registrationnn									

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0133	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan							
				KB	1,100,000	0	1,100,000	650,000	450,000	2,200,000
0160	214155-119415	12730	System of biometric identify document							
				KB	78,470	0	78,470	300,000	300,000	678,470
0160	214159-1420697	14329	Construction of DDP, Prishtina							
				KB	0	0	0	500,000	500,000	1,000,000
0133	214159-1628098	15011	Creation of a unified system for usage by the Central Competent Authorities (e-registry for apostille seals)							
				KB	0	25,000	25,000	0	0	25,000
0160	214210-119481	12201	Creation of electronic archive							
				KB	200,000	0	200,000	200,000	100,000	500,000
			<b>Total ( KB ) - Agency of Civil Registratinn</b>		<b>1,378,470</b>	<b>25,000</b>	<b>1,403,470</b>	<b>1,650,000</b>	<b>1,350,000</b>	<b>4,403,470</b>
			<b>Total - Agency of Civil Registratinn</b>		<b>1,378,470</b>	<b>25,000</b>	<b>1,403,470</b>	<b>1,650,000</b>	<b>1,350,000</b>	<b>4,403,470</b>
			<b>Total ( KB ) - Agency of Civil Registration</b>		<b>1,378,470</b>	<b>25,000</b>	<b>1,403,470</b>	<b>1,650,000</b>	<b>1,350,000</b>	<b>4,403,470</b>
			<b>Total - Agency of Civil Registration</b>		<b>1,378,470</b>	<b>25,000</b>	<b>1,403,470</b>	<b>1,650,000</b>	<b>1,350,000</b>	<b>4,403,470</b>
	<b>214162 - Kosovo Agency for Forensics</b>									
	<b>35000 - Kosovo Agency for Forensics</b>									
0310	214162-1320048	13515	Annex premise of KFA							
				KB	763,119	0	763,119	500,000	500,000	1,763,119
			<b>Total ( KB ) - Kosovo Agency for Forensics</b>		<b>763,119</b>	<b>0</b>	<b>763,119</b>	<b>500,000</b>	<b>500,000</b>	<b>1,763,119</b>
			<b>Total - Kosovo Agency for Forensics</b>		<b>763,119</b>	<b>0</b>	<b>763,119</b>	<b>500,000</b>	<b>500,000</b>	<b>1,763,119</b>
			<b>Total ( KB ) - Kosovo Agency for Forensics</b>		<b>763,119</b>	<b>0</b>	<b>763,119</b>	<b>500,000</b>	<b>500,000</b>	<b>1,763,119</b>
			<b>Total - Kosovo Agency for Forensics</b>		<b>763,119</b>	<b>0</b>	<b>763,119</b>	<b>500,000</b>	<b>500,000</b>	<b>1,763,119</b>
	<b>214220 - Emergency Management Agency</b>									
	<b>32700 - Emergency Management Agency</b>									
0320	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
				KB	0	0	0	500,000	500,000	1,000,000
0443	214220-1213940	13162	Construction of the facility AME							
				KB	290,000	0	290,000	600,000	600,000	1,490,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0320	214220-1217502	13379	Supply with other equipment for firemen services							
				KB	121,000	0	121,000	0	0	121,000
0320	214220-1526101	14401	Supply with uniforms for firefighters							
				KB	709,725	0	709,725	100,000	100,000	909,725
0320	214220-1627906	14964	Building Facility Unit Fire and Rescue Service in Zvecan and renovation of buildings of these units in Leposavic , Zubin Potok and Mitrovica 112 REOC							
				KB	0	38,000	38,000	0	0	38,000
0133	214220-1627909	14693	Supply of Fire and Rescue Vehicles							
				KB	0	348,000	348,000	0	0	348,000
			<b>Total ( KB ) - Emergency Management Agency</b>		<b>1,120,725</b>	<b>386,000</b>	<b>1,506,725</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,906,725</b>
			<b>Total - Emergency Management Agency</b>		<b>1,120,725</b>	<b>386,000</b>	<b>1,506,725</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,906,725</b>
			<b>Total ( KB ) - Emergency Management Agency</b>		<b>1,120,725</b>	<b>386,000</b>	<b>1,506,725</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,906,725</b>
			<b>Total - Emergency Management Agency</b>		<b>1,120,725</b>	<b>386,000</b>	<b>1,506,725</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,906,725</b>
	<b>214230 - Kosovo Police Inspectorate</b>									
	<b>32900 - Kosovo Police Inspectorate</b>									
0310	214230-1317735	13518	Purchase of weapons and accompanying equipment							
				KB	29,000	0	29,000	0	0	29,000
			<b>Total ( KB ) - Kosovo Police Inspectorate</b>		<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
			<b>Total - Kosovo Police Inspectorate</b>		<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
			<b>Total ( KB ) - Kosovo Police Inspectorate</b>		<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
			<b>Total - Kosovo Police Inspectorate</b>		<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
	<b>214251 - Kosovo Police</b>									
	<b>30100 - Operations</b>									
0310	214251-1626052	14604	Traffic Equipment							
				KB	0	38,000	38,000	100,000	100,000	238,000
			<b>Total ( KB ) - Operations</b>		<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>100,000</b>	<b>100,000</b>	<b>238,000</b>
	<b>30200 - Special Operations</b>									
0310	205236-072175	30025	Purchase of weapons							
				KB	500,000	0	500,000	500,000	500,000	1,500,000



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0310	305327-072172	12205	Transport vehicles							
				KB	1,000,000	0	1,000,000	1,000,000	1,100,000	3,100,000
	Total ( KB ) - Special Operations				1,500,000	0	1,500,000	1,500,000	1,600,000	4,600,000
	30300 - Investigations									
0310	205236-06829	12384	Other equipment							
				KB	420,000	0	420,000	200,000	200,000	820,000
0310	214251-1420724	13942	Equipment for Forensics							
				KB	40,600	0	40,600	70,000	70,000	180,600
0310	214251-1626051	14603	Information Technology Equipment for Crime Investigation							
				KB	0	34,800	34,800	180,000	180,000	394,800
0310	214305-1217077	13160	Confidential - Investigator							
				KB	95,000	0	95,000	250,000	250,000	595,000
0310	305328-072258	30120	Confidential -DKKO							
				KB	200,000	0	200,000	300,000	300,000	800,000
	Total ( KB ) - Investigations				755,600	34,800	790,400	1,000,000	1,000,000	2,790,400
	30400 - Support Services									
0310	214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks							
				KB	94,771	0	94,771	0	0	94,771
0310	214251-1523369	14250	Upgrade and maintenance of KP electronic system							
				KB	100,000	0	100,000	150,000	100,000	350,000
0310	214251-1626049	14601	Construction of new Police facilities							
				KB	0	855,229	855,229	850,000	500,000	2,205,229
0310	214251-1626050	14602	Renovation of Police Facilities and Infrastructure							
				KB	0	136,702	136,702	300,000	200,000	636,702
0310	214305-1213776	13161	Urniture (inventory for office)							
				KB	50,000	0	50,000	100,000	100,000	250,000
0310	305340-06741	12211	Radio communication system							
				KB	100,000	0	100,000	300,000	500,000	900,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0310	305340-072290	12215	Radio communication, spare parts and tools - DSHM							
				KB	180,000	0	180,000	180,000	180,000	540,000
0310	305340-072308	30046	Information technology equipment							
				KB	300,000	0	300,000	500,000	700,000	1,500,000
0310	305340-072310	12736	Supportive network equipment and microwave antennas							
				KB	200,000	0	200,000	180,000	180,000	560,000
0310	305340-072316	30037	Transport vehicles							
				KB	1,380,492	0	1,380,492	1,200,000	1,100,000	3,680,492
0310	305340-072349	30041	Police equipment - logistics							
				KB	1,669,399	0	1,669,399	1,220,000	1,310,000	4,199,399
0310	305340-072409	08217	Replacements and renovations at Police stations							
				KB	163,298	0	163,298	0	0	163,298
0310	305340-072538	12737	licenses and computer programmes - DSHM							
				KB	282,508	0	282,508	150,000	150,000	582,508
0310	305340-091702	11145	Network and data security system							
				KB	46,400	0	46,400	80,000	80,000	206,400
0310	305340-091714	11144	Upgrade Canopy telephone System							
				KB	50,000	0	50,000	50,000	50,000	150,000
0310	305340-093631	12214	Extention and improvement of KPS microwave system							
				KB	150,000	0	150,000	150,000	150,000	450,000
	Total ( KB ) - Support Services				4,766,868	991,931	5,758,799	5,410,000	5,300,000	16,468,799
	30500 - Trainings									
0310	214251-1420733	13943	Different equipment for training and sport equipment for police officers							
				KB	7,600	0	7,600	80,000	80,000	167,600
0310	305341-091813	11148	4 Open Polygons for shooting with fire weapons							
				KB	20,000	0	20,000	50,000	50,000	120,000
	Total ( KB ) - Trainings				27,600	0	27,600	130,000	130,000	287,600

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	<b>30600 - Border Police</b>									
0310	205326-06705	12218	Bullet-proof vests and body armours							
				KB	58,000	0	58,000	200,000	200,000	458,000
0310	214251-1523377	14251	Advancement of BMS System							
				KB	225,000	0	225,000	128,000	128,000	481,000
0310	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31							
				KB	25,600	0	25,600	40,000	40,000	105,600
0310	305342-091627	11150	Advanced equipment for surveillance and state border check							
				KB	122,500	0	122,500	122,500	122,500	367,500
0310	305342-091652	11149	Specialized equipment for Border Police							
				KB	282,500	0	282,500	210,100	140,100	632,700
			<b>Total ( KB ) - Border Police</b>		<b>713,600</b>	<b>0</b>	<b>713,600</b>	<b>700,600</b>	<b>630,600</b>	<b>2,044,800</b>
			<b>Total - Border Police</b>		<b>713,600</b>	<b>0</b>	<b>713,600</b>	<b>700,600</b>	<b>630,600</b>	<b>2,044,800</b>
			<b>Total ( KB ) - Kosovo Police</b>		<b>7,763,668</b>	<b>1,064,731</b>	<b>8,828,399</b>	<b>8,840,600</b>	<b>8,760,600</b>	<b>26,429,599</b>
			<b>Total - Kosovo Police</b>		<b>7,763,668</b>	<b>1,064,731</b>	<b>8,828,399</b>	<b>8,840,600</b>	<b>8,760,600</b>	<b>26,429,599</b>
			<b>Total ( KB ) - Ministry of Internal Affairs</b>		<b>11,054,982</b>	<b>1,475,731</b>	<b>12,530,713</b>	<b>12,190,600</b>	<b>11,810,600</b>	<b>36,531,913</b>
			<b>Total - Ministry of Internal Affairs</b>		<b>11,054,982</b>	<b>1,475,731</b>	<b>12,530,713</b>	<b>12,190,600</b>	<b>11,810,600</b>	<b>36,531,913</b>
<b>215000 - Ministry of Justice</b>										
	<b>215256 - Kosovo Probation Service</b>									
	<b>33600 - Kosovo Correctional Service</b>									
0340	215256-071642	10205	Establishment of unit for escort and transportation of prisoners							
				KB	80,301	0	80,301	100,000	105,000	285,301
0340	215256-071648	10165	Renovations of inner blocks and supplementary prison objects							
				KB	475,595	0	475,595	370,000	485,500	1,331,095
0340	215256-071741	10206	Fire alarm system and emergency exits							
				KB	0	0	0	15,000	0	15,000
0340	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.							
				KB	3,800	0	3,800	30,000	50,000	83,800

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0340	215256-071873	10208	Heating, ventilation, instalation and renovation							
				KB	11,400	0	11,400	25,000	32,500	68,900
0340	215256-071923	10514	Safety equipment for riot control							
				KB	6,960	0	6,960	16,000	20,000	42,960
0340	215256-092999	11068	Laundry kitchen equipment							
				KB	29,000	0	29,000	40,000	0	69,000
0340	215256-095158	11067	Lavantaria dhe pajimet							
				KB	29,000	0	29,000	30,000	50,000	109,000
0340	215256-1420722	13951	Supply with generators 110 kw							
				KB	7,600	0	7,600	0	0	7,600
0340	215256-1625851	14609	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre							
				KB	0	0	0	0	39,000	39,000
0340	215256-1625852	14610	Adaptation of rooms for prisoners in CUCK							
				KB	0	0	0	105,000	0	105,000
0340	215256-1625856	14611	The regulation of professional training the space at CC Smrekovnice							
				KB	0	0	0	85,000	0	85,000
0340	215256-1625858	14612	Renovation of the block at Lipljan Correctional Centre							
				KB	0	0	0	0	85,000	85,000
0340	215256-1625860	14613	Regulation of lighting on the exterior wall of the CC Dubrava							
				KB	0	0	0	0	30,000	30,000
0340	215256-1625862	14614	Construction of greenhouses in Lipljan and Smrekovnice Correctional Centers							
				KB	0	0	0	50,000	0	50,000
0340	215256-1625941	14615	Installing of waves inhibitors in SCA centers							
				KB	0	0	0	26,000	25,000	51,000
0340	215256-1625998	14616	Installation of cameras in at CC Dubrava in the pavilions 1,2,7 and other accompanying facilities							
				KB	0	0	0	50,000	40,000	90,000
0340	215256-1626003	14617	Installation of signaling system with sensors throughout the perimeter of prisons and other centers							
				KB	0	0	0	50,000	50,000	100,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0340	215256-1626020	14618	Installing of cameras in all centers KCS							
				KB	0	0	0	20,000	60,000	80,000
	Total ( KB ) - Kosovo Correctional Service				643,656	0	643,656	1,012,000	1,072,000	2,727,656
	Total - Kosovo Correctional Service				643,656	0	643,656	1,012,000	1,072,000	2,727,656
	Total ( KB ) - Kosovo Probation Service				643,656	0	643,656	1,012,000	1,072,000	2,727,656
	Total - Kosovo Probation Service				643,656	0	643,656	1,012,000	1,072,000	2,727,656
	215258 - Agency for Management of Confiscated Ass									
	37100 - Agency for Administration of Sequestrated or Confiscated Assets									
0340	215258-1626295	14619	Construction of garages and parkings of seized or confiscated vehicles							
				KB	0	69,600	69,600	0	0	69,600
	Total ( KB ) - Agency for Administration of Sequestrated or Confiscated Assets				0	69,600	69,600	0	0	69,600
	Total - Agency for Administration of Sequestrated or Confiscated Assets				0	69,600	69,600	0	0	69,600
	Total ( KB ) - Agency for Management of Confiscated Ass				0	69,600	69,600	0	0	69,600
	Total - Agency for Management of Confiscated Ass				0	69,600	69,600	0	0	69,600
	215363 - Department of Legal Affairs									
	33700 - Department of Legal Affairs									
0350	215363-1420883	13949	Equipment for hyspathology laboratory							
				KB	0	0	0	30,000	0	30,000
0350	215363-1523206	14255	Creation of space - Offices in FD							
				KB	46,400	0	46,400	50,000	100,000	196,400
	Total ( KB ) - Department of Legal Affairs				46,400	0	46,400	80,000	100,000	226,400
	Total - Department of Legal Affairs				46,400	0	46,400	80,000	100,000	226,400
	Total ( KB ) - Department of Legal Affairs				46,400	0	46,400	80,000	100,000	226,400
	Total - Department of Legal Affairs				46,400	0	46,400	80,000	100,000	226,400
	Total ( KB ) - Ministry of Justice				690,056	69,600	759,656	1,092,000	1,172,000	3,023,656
	Total - Ministry of Justice				690,056	69,600	759,656	1,092,000	1,172,000	3,023,656
216000 - Ministry of Foreign Affairs										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	<b>216095 - Diplomatic Academy</b>									
	<b>28000 - Diplomatic Academy</b>									
0950	216259-1420711	13954	Other equipment for Diplomatic Academy	KB	0	0	0	2,000	2,000	4,000
0950	216259-1420712	13955	Furniture for Diplomatic Academy	KB	0	0	0	5,564	10,000	15,564
0950	216259-1420714	13956	Computers for Diplomatic Academy	KB	6,800	0	6,800	3,000	3,000	12,800
0950	216259-1420715	13957	IT equipment for Diplomatic Academy	KB	0	0	0	4,000	4,000	8,000
0950	216259-1420718	13958	Official vehicles for Diplomatic Academy	KB	0	0	0	15,000	15,000	30,000
0950	216259-1524252	14256	Renovation of Diplomatic Academy premises	KB	0	0	0	20,000	20,000	40,000
			<b>Total ( KB ) - Diplomatic Academy</b>		<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>49,564</b>	<b>54,000</b>	<b>110,364</b>
			<b>Total - Diplomatic Academy</b>		<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>49,564</b>	<b>54,000</b>	<b>110,364</b>
			<b>Total ( KB ) - Diplomatic Academy</b>		<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>49,564</b>	<b>54,000</b>	<b>110,364</b>
			<b>Total - Diplomatic Academy</b>		<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>49,564</b>	<b>54,000</b>	<b>110,364</b>
	<b>216155 - Central Administration Services</b>									
	<b>11316 - Central Administration</b>									
0113	216155-095048	11073	Furniture for MFA	KB	5,700	0	5,700	15,000	15,000	35,700
0113	216155-095051	11074	Computer for MFA	KB	3,800	0	3,800	5,000	5,000	13,800
0113	216155-095064	11075	Technology Equipmnet	KB	120,564	0	120,564	95,000	95,000	310,564
0113	216155-106689	12248	Equipment for software	KB	32,600	0	32,600	45,000	45,000	122,600

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0113	216155-106693	12249	Other equipment for MFA							
				KB	26,600	0	26,600	70,000	70,000	166,600
0133	216155-1627890	14690	System for the visa center							
				KB	0	200,000	200,000	200,000	200,000	600,000
			<b>Total ( KB ) - Central Administration</b>		<b>189,264</b>	<b>200,000</b>	<b>389,264</b>	<b>430,000</b>	<b>430,000</b>	<b>1,249,264</b>
			<b>Total - Central Administration</b>		<b>189,264</b>	<b>200,000</b>	<b>389,264</b>	<b>430,000</b>	<b>430,000</b>	<b>1,249,264</b>
			<b>Total ( KB ) - Central Administration Services</b>		<b>189,264</b>	<b>200,000</b>	<b>389,264</b>	<b>430,000</b>	<b>430,000</b>	<b>1,249,264</b>
			<b>Total - Central Administration Services</b>		<b>189,264</b>	<b>200,000</b>	<b>389,264</b>	<b>430,000</b>	<b>430,000</b>	<b>1,249,264</b>
	<b>216258 - Embassy</b>									
	<b>14300 - Embassy</b>									
0113	216258-094121	11076	vehicles for embassies							
				KB	100,000	0	100,000	100,000	100,000	300,000
0113	216258-095418	11077	Furniture for Embassies							
				KB	19,000	0	19,000	50,000	50,000	119,000
0133	216258-106666	12253	Information Technology equipment							
				KB	58,000	0	58,000	100,000	92,564	250,564
0113	216258-106670	12252	Computers for Diplomatic and Consular Missions							
				KB	0	0	0	7,000	10,000	17,000
0113	216258-1217018	13183	Renovation of object for Embase							
				KB	37,000	0	37,000	20,000	20,000	77,000
			<b>Total ( KB ) - Embassy</b>		<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>277,000</b>	<b>272,564</b>	<b>763,564</b>
			<b>Total - Embassy</b>		<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>277,000</b>	<b>272,564</b>	<b>763,564</b>
			<b>Total ( KB ) - Embassy</b>		<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>277,000</b>	<b>272,564</b>	<b>763,564</b>
			<b>Total - Embassy</b>		<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>277,000</b>	<b>272,564</b>	<b>763,564</b>
			<b>Total ( KB ) - Ministry of Foreign Affairs</b>		<b>410,064</b>	<b>200,000</b>	<b>610,064</b>	<b>756,564</b>	<b>756,564</b>	<b>2,123,192</b>
			<b>Total - Ministry of Foreign Affairs</b>		<b>410,064</b>	<b>200,000</b>	<b>610,064</b>	<b>756,564</b>	<b>756,564</b>	<b>2,123,192</b>
<b>217000 - Ministry for the Security Force of Kosovo</b>										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	217155 - Central Administration Services									
		11317 - Central Administration								
0210	217155-1213727	13184	No tactical vehicles							
				KB	87,000	0	87,000	0	0	87,000
0210	217155-1625975	14620	Other equipment							
				KB	0	11,600	11,600	20,000	20,000	51,600
	Total ( KB ) - Central Administration				87,000	11,600	98,600	20,000	20,000	138,600
	Total - Central Administration				87,000	11,600	98,600	20,000	20,000	138,600
	Total ( KB ) - Central Administration Services				87,000	11,600	98,600	20,000	20,000	138,600
	Total - Central Administration Services				87,000	11,600	98,600	20,000	20,000	138,600
	217250 - Kosovo Security Force									
		36000 - Kosovo Security Force								
0210	217250-095511	11111	Standardized rifles							
				KB	529,455	0	529,455	580,000	600,000	1,709,455
0210	217250-095512	11113	Ammunition							
				KB	905,753	0	905,753	400,000	600,000	1,905,753
0210	217250-097017	12257	Design, supervision and revision of project							
				KB	200,000	0	200,000	150,000	100,000	450,000
0210	217250-1110002	11096	3T Pirunjer (5)							
				KB	28,000	0	28,000	50,000	0	78,000
0210	217250-1110009	11120	Furniture							
				KB	0	0	0	50,000	50,000	100,000
0210	217250-1110010	11103	5T Cisterne per Derivate (kamion) (5)							
				KB	0	0	0	0	120,000	120,000
0210	217250-1110014	12763	Operational Equipment (Field Device							
				KB	177,153	0	177,153	100,000	50,000	327,153
0210	217250-1110024	12765	Equipment for Police of KSF							
				KB	0	0	0	20,000	10,000	30,000



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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1110025	11123	Other equipment							
				KB	310,110	0	310,110	200,000	120,000	630,110
0210	217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks							
				KB	230,000	0	230,000	0	0	230,000
0210	217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks							
				KB	150,000	0	150,000	0	0	150,000
0210	217250-1110056	12773	Security fences in all KSF barracks							
				KB	175,000	0	175,000	0	0	175,000
0210	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)							
				KB	3,600,000	0	3,600,000	3,250,000	3,250,000	10,100,000
0210	217250-1110109	11121	Operational equipment for the National Training Center							
				KB	0	0	0	0	100,000	100,000
0210	217250-1111934	12752	Radio tactical equipment							
				KB	100,000	0	100,000	0	1,500,000	1,600,000
0210	217250-1111935	12760	IT networking equipment KB							
				KB	116,000	0	116,000	0	100,000	216,000
0210	217250-1112006	12291	Digitalization of facilities to KSF							
				KB	22,800	0	22,800	0	0	22,800
0210	217250-1112007	12777	Ammunition easy as PSO-se							
				KB	156,292	0	156,292	545,736	545,736	1,247,764
0210	217250-1116112	12774	Autoambulance (2)							
				KB	162,400	0	162,400	0	0	162,400
0210	217250-119983	12759	Local Optical Network							
				KB	50,000	0	50,000	0	50,000	100,000
0210	217250-119988	11100	Autobus - minibus ( 5 / 5)							
				KB	270,000	0	270,000	800,000	700,000	1,770,000
0210	217250-1213668	13210	Construction of the pool in the barracks of Pristina							
				KB	0	0	0	0	200,000	200,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1213669	11095	Automjete jotaktikt (AJT) (5)							
				KB	145,000	0	145,000	60,000	60,000	265,000
0210	217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks							
				KB	76,000	0	76,000	100,000	0	176,000
0210	217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF							
				KB	30,000	0	30,000	0	0	30,000
0210	217250-1213695	13188	Truck with equipment adequate for the maintenance of vehicles							
				KB	0	0	0	0	200,000	200,000
0210	217250-1213701	13198	Kamion 20 T KB							
				KB	0	0	0	500,000	110,000	610,000
0210	217250-1213710	13194	Equipment for demining							
				KB	100,000	0	100,000	100,000	50,000	250,000
0210	217250-1213715	13192	Rescue equipment for research							
				KB	58,000	0	58,000	0	0	58,000
0210	217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomozatin							
				KB	150,000	0	150,000	0	0	150,000
0210	217250-1420631	14093	Refurbishment and painting of the building in OSB Command							
				KB	0	0	0	200,000	0	200,000
0210	217250-1420632	13966	Refurbishment and painting of the building of the CPR Command							
				KB	0	0	0	200,000	0	200,000
0210	217250-1420653	13968	Physical hardening range -Pomazatin							
				KB	0	0	0	0	150,000	150,000
0210	217250-1420654	13969	Firefighting Station in CPR KB							
				KB	0	0	0	50,478	0	50,478
0210	217250-1420655	13970	Construction of the building Command							
				KB	322,106	0	322,106	0	0	322,106
0210	217250-1420666	13971	Construction of garages and parkings of vehicles in OSB							
				KB	200,000	0	200,000	0	0	200,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1420668	13972	fixing and making green spaces of the barracks							
				KB	0	0	0	50,000	0	50,000
0210	217250-1420675	13973	VOIP system							
				KB	50,000	0	50,000	50,000	50,000	150,000
0210	217250-1420683	13974	medical equipments -polyclinic							
				KB	300,000	0	300,000	500,000	0	800,000
0210	217250-1420694	13976	Construction of dormitory in Ferizaj							
				KB	1,400,000	0	1,400,000	300,000	0	1,700,000
0210	217250-1523257	14257	Disaster Recovery System (Sistem rezerve mreze IT-a)							
				KB	0	0	0	112,645	500,000	612,645
0210	217250-1523264	14258	Construction of the center of excellence KB							
				KB	150,000	0	150,000	200,000	0	350,000
0210	217250-1523268	14259	Autokran 20 T							
				KB	0	0	0	768,141	0	768,141
0210	217250-1523270	14261	The construction of the fuel station in the KSF barracks of Mitrovica							
				KB	741	0	741	0	0	741
0210	217250-1523284	14268	Renovation of D2 accommodation facility in KSF barracks in Mitrovica							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523288	14271	Renovation of accommodation for companies at the bat.l in Gjilan							
				KB	0	0	0	300,000	0	300,000
0210	217250-1523290	14273	Van PKV							
				KB	101,500	0	101,500	35,000	35,000	171,500
0210	217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF							
				KB	76,000	0	76,000	200,000	0	276,000
0210	217250-1523293	14275	Trailer for hazardous substances							
				KB	30,890	0	30,890	0	0	30,890
0210	217250-1523298	14278	Gravel Crusher KB							
				KB	0	0	0	80,000	120,000	200,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1523299	14279	Crane for warehouse							
				KB	0	0	0	5,000	0	5,000
0210	217250-1523300	14280	Construction of the Mess Hall in the KSF's barracks in Istog							
				KB	410,000	0	410,000	500,000	0	910,000
0210	217250-1523301	14281	Crane fork 5T							
				KB	0	0	0	60,000	0	60,000
0210	217250-1523311	14282	Mobile container for equipment							
				KB	0	0	0	115,000	0	115,000
0210	217250-1523312	14283	Mobile container for personnel							
				KB	0	0	0	230,000	0	230,000
0210	217250-1523313	14284	Transporting trailer							
				KB	0	0	0	10,000	0	10,000
0210	217250-1523314	14285	Auto bath							
				KB	0	0	0	210,000	0	210,000
0210	217250-1523315	14286	Auto crane 20T							
				KB	0	0	0	550,000	0	550,000
0210	217250-1523316	14287	Auto crane 80T							
				KB	0	0	0	150,000	0	150,000
0210	217250-1523317	14288	Flat roller 20T							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523318	14289	10T 4x4 Truck							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523319	14290	Rivers boats							
				KB	0	0	0	63,000	0	63,000
0210	217250-1523320	14291	Steam cylinder							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523321	14292	Water tanker 5T							
				KB	0	0	0	10,000	0	10,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1523322	14293	Truck 40T							
				KB	0	0	0	200,000	120,000	320,000
0210	217250-1523323	14294	Truck MKZ							
				KB	0	0	0	80,000	0	80,000
0210	217250-1523324	14295	Truck Refrigerator							
				KB	0	0	0	240,000	0	240,000
0210	217250-1523325	14296	Truck Rikover 20T							
				KB	0	0	0	80,000	0	80,000
0210	217250-1523326	14297	Truck Rikover							
				KB	0	0	0	60,000	0	60,000
0210	217250-1524123	14298	Construction of kitchen annex in KSF barracks Pristina							
				KB	0	0	0	200,000	0	200,000
0210	217250-1625854	14621	Building range for TRADOCK tactical exercises							
				KB	0	28,500	28,500	0	0	28,500
0210	217250-1625864	14622	Building range of individual shooting in KSF barracks							
				KB	0	0	0	0	350,000	350,000
0210	217250-1625865	14623	Building rappel towers for search and rescue							
				KB	0	7,600	7,600	0	0	7,600
0210	217250-1625866	14624	Tools for vehicle services / stoarge							
				KB	0	116,000	116,000	100,000	100,000	316,000
0210	217250-1625868	14625	Reconstruction of police force's facility - KSF barracks in Pomozotin							
				KB	0	45,600	45,600	0	0	45,600
0210	217250-1625872	14626	Building accomodation facility for first battalion, KSF barracks							
				KB	0	0	0	0	1,200,000	1,200,000
0210	217250-1625880	14628	TRADOCK printing hause							
				KB	0	0	0	385,000	0	385,000
0210	217250-1625881	14629	Photocopy							
				KB	0	21,750	21,750	50,000	30,000	101,750

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1625925	14630	Building car wash in CPR							
				KB	0	9,500	9,500	0	0	9,500
0210	217250-1625949	14631	5T towing lorry							
				KB	0	46,400	46,400	0	240,000	286,400
0210	217250-1625951	14632	Armored transport vehicle							
				KB	0	0	0	0	160,000	160,000
0210	217250-1625954	14633	AUTOROBOT for Demining							
				KB	0	190,000	190,000	0	0	190,000
0210	217250-1625958	14634	Farm Tractor							
				KB	0	0	0	0	28,057	28,057
0210	217250-1625965	14635	Shower-toilet container							
				KB	0	23,200	23,200	0	0	23,200
0210	217250-1625969	14637	GIS system- TRADOC Training tackles							
				KB	0	58,000	58,000	0	0	58,000
0210	217250-1625985	14638	Comsec network safety system/ infosec							
				KB	0	0	0	200,000	300,000	500,000
0210	217250-1628076	15009	Sistemi per siguri te rrjetit Comsec/ Infosec							
				KB	0	752,000	752,000	0	0	752,000
0210	217250-1628077	15010	The Reaction polygon of Leaders in KSF barracks in Ferizaj							
				KB	0	200,000	200,000	0	0	200,000
0210	304320-1112308	12776	Armored vehicles							
				KB	3,900,000	0	3,900,000	3,300,000	5,081,207	12,281,207
			<b>Total ( KB ) - Kosovo Security Force</b>		<b>14,683,200</b>	<b>1,498,550</b>	<b>16,181,750</b>	<b>17,150,000</b>	<b>16,980,000</b>	<b>50,311,750</b>
			<b>Total - Kosovo Security Force</b>		<b>14,683,200</b>	<b>1,498,550</b>	<b>16,181,750</b>	<b>17,150,000</b>	<b>16,980,000</b>	<b>50,311,750</b>
			<b>Total ( KB ) - Kosovo Security Force</b>		<b>14,683,200</b>	<b>1,498,550</b>	<b>16,181,750</b>	<b>17,150,000</b>	<b>16,980,000</b>	<b>50,311,750</b>
			<b>Total - Kosovo Security Force</b>		<b>14,683,200</b>	<b>1,498,550</b>	<b>16,181,750</b>	<b>17,150,000</b>	<b>16,980,000</b>	<b>50,311,750</b>
			<b>Total ( KB ) - Ministry for the Security Force of Kosovo</b>		<b>14,770,200</b>	<b>1,510,150</b>	<b>16,280,350</b>	<b>17,170,000</b>	<b>17,000,000</b>	<b>50,450,350</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	Total - Ministry for the Security Force of Kosovo				14,770,200	1,510,150	16,280,350	17,170,000	17,000,000	50,450,350
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									
	70000 - Regional Secondary Health Care Services									
0731	206085-092320	10984	Renovation, repair and maintenance of hospital objects							
				KB	29,000	0	29,000	50,000	50,000	129,000
0731	206085-093107	10965	Service and maintenance of Medical Equipment.							
				KB	100,000	0	100,000	100,000	100,000	300,000
0732	206085-108959	12085	Medical equipment and intensive care							
				KB	130,000	0	130,000	100,000	100,000	330,000
0731	206085-1112149	13031	Maintence of hospital infstructure							
				KB	39,440	0	39,440	60,000	60,000	159,440
0731	206085-1112250	12109	Medical equipment for hospital wards							
				KB	49,300	0	49,300	73,000	73,000	195,300
0731	206085-1113075	12870	Maintenance and service of medical equipments							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1113080	12874	Maintenance and service of medical equipments							
				KB	50,000	0	50,000	30,000	30,000	110,000
0731	206085-1113155	12873	Maintenance and service of medical equipments							
				KB	80,000	0	80,000	80,000	80,000	240,000
0731	206085-1113256	12875	Maintenance and service of medical equipments							
				KB	45,000	0	45,000	45,000	45,000	135,000
0731	206085-1113598	12871	Maintenance and service of medical equipments							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213651	13036	Medical equipment							
				KB	17,400	0	17,400	30,000	30,000	77,400

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0731	206085-1213731	13020	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213739	13021	Medical and administrative inventory							
				KB	11,600	0	11,600	50,000	50,000	111,600
0731	206085-1213912	13027	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213915	13034	Maintence of hospital infstructure							
				KB	0	0	0	20,000	20,000	40,000
0731	206085-1213917	13017	Medical equipment							
				KB	58,000	0	58,000	100,000	100,000	258,000
0731	206085-1213918	13035	Medical and administrative inventory							
				KB	25,000	0	25,000	25,000	25,000	75,000
0731	206085-1213919	13028	Medical and administrative inventory							
				KB	29,000	0	29,000	50,000	50,000	129,000
0731	206085-1213928	13030	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213929	13032	Medical and administrative inventory							
				KB	17,400	0	17,400	30,000	30,000	77,400
0731	206085-1213932	13033	Medical equipment							
				KB	58,000	0	58,000	100,000	100,000	258,000
0731	206085-1213933	13038	Maintence of hospital infstructure							
				KB	17,400	0	17,400	45,000	45,000	107,400
0731	206085-1213934	13018	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213935	13039	Medical and administrative inventory							
				KB	30,000	0	30,000	40,000	40,000	110,000
0731	206085-1213937	12872	Maintenance and service of medical equipments							
				KB	58,000	0	58,000	100,000	100,000	258,000



## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0731	206085-1213953	13023	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213954	13024	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213959	13025	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1217078	13019	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0722	220085-1627995	14799	Completion of mammography apparatus Mobil 1							
				KB	0	58,000	58,000	0	0	58,000
0722	220085-1627996	14800	Purchase of a mammography apparatus							
				KB	0	81,200	81,200	0	0	81,200
	<b>Total ( KB ) - Regional Secondary Health Care Services</b>				<b>1,744,540</b>	<b>139,200</b>	<b>1,883,740</b>	<b>2,028,000</b>	<b>2,028,000</b>	<b>5,939,740</b>
	<b>70100 - KCUC Tertiary Health Services</b>									
0731	206085-1113161	12869	Maintenance and service of medical equipments							
				KB	885,000	0	885,000	800,000	800,000	2,485,000
0732	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics							
				KB	100,000	0	100,000	200,000	200,000	500,000
0732	206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis							
				KB	350,000	0	350,000	0	0	350,000
0732	206085-1213908	13012	Thermal insulation of buildings and fasad work							
				KB	0	0	0	300,000	300,000	600,000
0732	206085-1213909	13013	Ifrastruktura in environmental regulation							
				KB	7,600	0	7,600	55,000	55,000	117,600
0732	206085-1213910	13016	Medical and administrative inventory							
				KB	98,600	0	98,600	170,000	170,000	438,600
	<b>Total ( KB ) - KCUC Tertiary Health Services</b>				<b>1,441,200</b>	<b>0</b>	<b>1,441,200</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>4,491,200</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	<b>70900 - QSKUK-Tertiary Health Services</b>									
0732	206085-1213996	13040	Maintenance and servicing of medical devices							
				KB	16,240	0	16,240	28,000	28,000	72,240
0732	206085-1213997	13041	Medical equipment for hospital wards							
				KB	75,000	0	75,000	65,000	65,000	205,000
0732	206085-1213998	13042	Maintenance of hospital infrastructure							
				KB	90,000	0	90,000	90,000	90,000	270,000
0732	206085-1213999	13043	Medical and administrative inventory							
				KB	20,000	0	20,000	30,000	30,000	80,000
	<b>Total ( KB ) - QSKUK-Tertiary Health Services</b>				<b>201,240</b>	<b>0</b>	<b>201,240</b>	<b>213,000</b>	<b>213,000</b>	<b>627,240</b>
	<b>71200 - Mental Health Service</b>									
0732	206086-1213982	13050	Maintenance of hospital infrastructure							
				KB	95,700	0	95,700	145,000	145,000	385,700
0732	206086-1213983	13051	Medical and administrative inventory							
				KB	27,260	0	27,260	47,000	47,000	121,260
	<b>Total ( KB ) - Mental Health Service</b>				<b>122,960</b>	<b>0</b>	<b>122,960</b>	<b>192,000</b>	<b>192,000</b>	<b>506,960</b>
	<b>72700 - Other Tertiary Health Programs</b>									
0722	206086-1213946	13053	Medical equipment							
				KB	29,000	0	29,000	30,000	30,000	89,000
0732	206086-1213947	13055	Medical and administrative inventory							
				KB	5,800	0	5,800	10,000	10,000	25,800
0732	206086-1213948	13052	Maintenance and servicing of medical devices							
				KB	20,000	0	20,000	20,000	20,000	60,000
0732	206086-1213979	13054	Maintenance of hospital infrastructure							
				KB	5,800	0	5,800	10,000	10,000	25,800
0732	206086-1317714	13452	Project Initiation for Sports Medicine Centre							
				KB	0	0	0	0	100,000	100,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total ( KB ) - Other Tertiary Health Programs</b>		60,600	0	60,600	70,000	170,000	300,600
			<b>Total - Other Tertiary Health Programs</b>		60,600	0	60,600	70,000	170,000	300,600
			<b>Total ( KB ) - Secondary and Tertiary health care Services</b>		3,570,540	139,200	3,709,740	4,028,000	4,128,000	11,865,740
			<b>Total - Secondary and Tertiary health care Services</b>		3,570,540	139,200	3,709,740	4,028,000	4,128,000	11,865,740
			<b>Total ( KB ) - Hospital, Clinical and University Service of Kosovo HCUSK</b>		3,570,540	139,200	3,709,740	4,028,000	4,128,000	11,865,740
			<b>Total - Hospital, Clinical and University Service of Kosovo HCUSK</b>		3,570,540	139,200	3,709,740	4,028,000	4,128,000	11,865,740
<b>230000 - Independent Procurement Commission</b>										
<b>231000 - Academy of Science and Arts</b>										
<b>232000 - Contingent Expenditures</b>										
<b>235000 - Regulatory Authority of Electronic and Postal Communications</b>										
	<b>235260 - Regulatory Authority of Electronic and Postal Communications</b>									
	<b>11323 - Regulatory Authority of Electronic and Postal Communications</b>									
0460	235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services							
				KB	17,400	0	17,400	0	0	17,400
0460	235260-1420661	14299	Update the software modules Frequency Spectrum Management							
				KB	0	34,800	34,800	0	0	34,800
0460	235260-1420671	13987	Creation of management unit of main state internet domain							
				KB	10,000	0	10,000	0	0	10,000
0460	235260-1420677	13990	Creation of computer center and emergency reactions / CERT on nation level							
				KB	10,000	0	10,000	0	0	10,000
			<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
			<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
			<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
			<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
			<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
			<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		37,400	34,800	72,200	0	0	72,200
<b>236000 - Anti-Corruption Agency</b>										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
<b>238000 - Energy Regulatory Office</b>										
	<b>238285 - Energy Regulatory Office</b>									
	<b>42500 - Energy Regulatory Office</b>									
0435	238285-1523334	14307	IT Equipment							
				KB	32,000	0	32,000	12,000	12,000	56,000
0435	238285-1627892	14689	Information Technology Equipment - Licenses							
				KB	0	14,000	14,000	14,000	14,000	42,000
			<b>Total ( KB ) - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
			<b>Total - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
			<b>Total ( KB ) - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
			<b>Total - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
			<b>Total ( KB ) - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
			<b>Total - Energy Regulatory Office</b>		<b>32,000</b>	<b>14,000</b>	<b>46,000</b>	<b>26,000</b>	<b>26,000</b>	<b>98,000</b>
<b>239000 - Privatisation Agency of Kosovo</b>										
	<b>239278 - Central Administration</b>									
	<b>22900 - Central Administration</b>									
0411	239278-096320	11225	Purchase of equipment within capital expenditures							
				Dedicated Revenues	10,000	0	10,000	0	0	10,000
0411	239278-119601	12429	Repairing of building of the KAP and regional offices							
				Dedicated Revenues	20,000	0	20,000	0	0	20,000
			<b>Total ( Dedicated Revenues ) - Central Administration</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			<b>Total - Central Administration</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			<b>Total ( Dedicated Revenues ) - Central Administration</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			<b>Total - Central Administration</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			<b>Total ( Dedicated Revenues ) - Privatisation Agency of Kosovo</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			<b>Total - Privatisation Agency of Kosovo</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>240000 - Procurment Reviw Body</b>										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
<b>241000 - Agency for Free Legal Aid</b>										
<b>242000 - University of Prishtina</b>										
	<b>242112 - University of Prishtina</b>									
	<b>90400 - University of Prishtina</b>									
0941	242112-106464	12294	Concretization means for University of Prishtina							
				KB	380,000	0	380,000	570,000	550,000	1,500,000
0941	242112-106465	12295	Laboratories for University of Prishtina							
				KB	219,820	0	219,820	570,000	550,000	1,339,820
0941	242112-1217063	13219	Project and construction of the Faculty of Agriculture							
				KB	720,200	0	720,200	0	0	720,200
0941	242112-1217591	13393	New object for Medical Faculty							
				KB	400,000	0	400,000	500,000	650,000	1,550,000
0941	242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences							
				KB	114,000	0	114,000	950,000	800,000	1,864,000
0941	242112-1420814	13981	Construction of the facility for Central Administration and Economy							
				KB	0	0	0	310,000	320,000	630,000
0941	242112-1525961	14385	Construction of lavatories in the building of the Faculty of Engineering							
				KB	139,800	0	139,800	0	0	139,800
0941	242112-1626038	14640	Renovation of University facilities							
				KB	0	389,462	389,462	600,000	400,000	1,389,462
			<b>Total ( KB ) - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
			<b>Total - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
			<b>Total ( KB ) - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
			<b>Total - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
			<b>Total ( KB ) - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
			<b>Total - University of Prishtina</b>		<b>1,973,820</b>	<b>389,462</b>	<b>2,363,282</b>	<b>3,500,000</b>	<b>3,270,000</b>	<b>9,133,282</b>
<b>243000 - Konstitucional Court of Kosovo</b>										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	243115 - Konstitucional Court of Kosovo									
	23800 - Konstitucional Court of Kosovo									
0330	243115-095419	11136	Vehicles							
				KB	14,500	0	14,500	0	0	14,500
0330	243115-095420	11135	Software							
				KB	0	0	0	25,000	0	25,000
0330	243115-095422	11132	IT equipment							
				KB	0	0	0	0	25,000	25,000
0330	243115-1628085	15008	UPS SMART (Racmount)							
				KB	0	2,533	2,533	0	0	2,533
	Total ( KB ) - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
	Total - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
	Total ( KB ) - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
	Total - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
	Total ( KB ) - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
	Total - Konstitucional Court of Kosovo				14,500	2,533	17,033	25,000	25,000	67,033
244000 - Kosovo Competition Commission										
245000 - Kosovo Intelligence Agency										
	245117 - Kosovo Intelligence Agency									
	25500 - Kosovo Intelligence Agency									
0360	245117-108947	12408	Unspecified projects							
				KB	1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
	Total ( KB ) - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
	Total - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
	Total ( KB ) - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
	Total - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
	Total ( KB ) - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000

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### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	Total - Kosovo Intelligence Agency				1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
246000 - Kosovo Cultural Heritage Council										
247000 - Election Complaints Panel and Appeals										
248000 - Radio Television of Kosova										
249000 - Independent Supervisory Council for Kosovo										
250000 - Kosovo Prosecutorial Council										
	250012 - Prosecutors and Administration									
	33500 - Prosecutors and Administration									
0330	250012-1626054	14642	Management Information System (CMIS) -TIK (Co-financing with the Government of Norway)							
				KB	0	26,600	26,600	50,000	30,000	106,600
0330	250012-1626063	14643	Supply of photocopiers for Kosovo Prosecutor							
				KB	0	0	0	30,000	10,000	40,000
0330	250012-1626065	14644	Conference halls and rooms of a protected witness in the Palace of Justice							
				KB	0	0	0	20,000	60,000	80,000
	Total ( KB ) - Prosecutors and Administration				0	26,600	26,600	100,000	100,000	226,600
	Total - Prosecutors and Administration				0	26,600	26,600	100,000	100,000	226,600
	Total ( KB ) - Prosecutors and Administration				0	26,600	26,600	100,000	100,000	226,600
	Total - Prosecutors and Administration				0	26,600	26,600	100,000	100,000	226,600
	Total ( KB ) - Kosovo Prosecutorial Council				0	26,600	26,600	100,000	100,000	226,600
	Total - Kosovo Prosecutorial Council				0	26,600	26,600	100,000	100,000	226,600
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									
	27900 - Agency for the management of Memorial Complexes of Kosovo									
0820	210131-1217118	13280	Maintenance of the memorial complex Adem Jashari							
				KB	116,000	0	116,000	0	0	116,000
0820	253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj							
				KB	964,000	0	964,000	0	0	964,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
				KB	500,000	0	500,000	0	0	500,000
0820	253040-1525683	14363	Martyrs Memorial KLA Penuhe							
				KB	150,000	0	150,000	0	0	150,000
0820	253040-1625753	14645	Memorial Complex "Racak massacre" Racak - Shtime							
				KB	0	76,000	76,000	0	0	76,000
0820	253040-1625756	14647	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase							
				KB	0	100,000	100,000	0	0	100,000
0820	253040-1625757	14648	Management of the Memorial Complex "Zahir Pajaziti Tower" Orllan Podujevo - Maintenance							
				KB	0	30,000	30,000	0	0	30,000
0820	253040-1625777	14656	Memorial complex "Martyrs of the Nation" Vrelle-Istog							
				KB	0	38,000	38,000	0	0	38,000
0474	253040-1626040	14671	The purchase of vehicles for the needs KAMMC							
				KB	0	40,000	40,000	0	0	40,000
0160	253040-1628335	15020	Regulation of memorial rock in Kacanoll, Podujeve							
				KB	0	100,000	100,000	0	0	100,000
1030	253040-1628373	15044	The Memorial Meje-Gjakova							
				KB	0	130,000	130,000	0	0	130,000
0820	253040-1628382	15048	The construction of the statue of Hyre Emini, Ferizaj							
				KB	0	59,460	59,460	0	0	59,460
			<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
			<b>Total - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
			<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
			<b>Total - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
			<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
			<b>Total - Agency for the management of Memorial Complexes of Kosovo</b>		<b>1,730,000</b>	<b>573,460</b>	<b>2,303,460</b>	<b>0</b>	<b>0</b>	<b>2,303,460</b>
<b>254000 - Agency for Air Navigation Service</b>										



## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	254010 - Agency for Air Navigation Service									
	37600 - Agency for Air Navigation Service									
0454	254010-1627997	14808	Project for technology advancement							
				Dedicated Revenues	0	200,000	200,000	0	0	200,000
	Total ( Dedicated Revenues ) - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
	Total - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
	Total ( Dedicated Revenues ) - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
	Total - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
	Total ( Dedicated Revenues ) - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
	Total - Agency for Air Navigation Service				0	200,000	200,000	0	0	200,000
302000 - Office of the Auditor General										
	302305 - Department of Auditors									
	13400 - Department of Auditing									
0131	302305-1319766	13547	Purchase of software for audit support							
				KB	0	13,300	13,300	45,000	20,000	78,300
0112	302305-1626067	14672	New fixed telephone Central							
				KB	0	15,000	15,000	0	0	15,000
	Total ( KB ) - Department of Auditing				0	28,300	28,300	45,000	20,000	93,300
	Total - Department of Auditing				0	28,300	28,300	45,000	20,000	93,300
	Total ( KB ) - Department of Auditors				0	28,300	28,300	45,000	20,000	93,300
	Total - Department of Auditors				0	28,300	28,300	45,000	20,000	93,300
	Total ( KB ) - Office of the Auditor General				0	28,300	28,300	45,000	20,000	93,300
	Total - Office of the Auditor General				0	28,300	28,300	45,000	20,000	93,300
313000 - Water and Waste Regulatory Office										
314000 - Railways Regulatory Authority										
317000 - Civil Aviation Authority										
318000 - Independent Commission for Mines and Minerals										

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	<b>318425 - Independent Commission for Mines and Minerals</b>									
	<b>81200 - Independent Commission for Mines and Minerals</b>									
0133	318425-1625870	14673	Firewall for ICMM security system							
				KB	0	35,000	35,000	0	0	35,000
0133	318425-1625879	14674	Hardware for Backup							
				KB	0	8,700	8,700	0	0	8,700
0133	318425-1625883	14675	Software for case management for the Legal Department							
				KB	0	5,800	5,800	0	0	5,800
0133	318425-1626056	14676	Software licenses for ICMM projects (AutoCAD, GIS, GEOSOFT)							
				KB	0	32,770	32,770	0	0	32,770
0133	318425-1626057	14677	Network Equipment for the ICMM System							
				KB	0	4,000	4,000	0	0	4,000
0133	318425-1626058	14678	Improvement of Mail System (email)							
				KB	0	4,640	4,640	0	0	4,640
0133	318425-1626059	14679	Upgrading the telephony system							
				KB	0	2,320	2,320	0	0	2,320
0133	318425-1626062	14680	Projector for Meeting Room							
				KB	0	2,030	2,030	0	0	2,030
0133	318425-1626064	14681	Detector for entry and exit							
				KB	0	4,000	4,000	0	0	4,000
0140	318425-1627896	14688	ELECTROMETRIC-GEOPHYSICAL RESEARCHES IN THE QUARRIES AREA CLOSE TO THE GADIME CAVE							
				KB	0	20,000	20,000	0	0	20,000
	<b>Total ( KB ) - Independent Commission for Mines and Minerals</b>				<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>
	<b>Total - Independent Commission for Mines and Minerals</b>				<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>
	<b>Total ( KB ) - Independent Commission for Mines and Minerals</b>				<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>
	<b>Total - Independent Commission for Mines and Minerals</b>				<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>
	<b>Total ( KB ) - Independent Commission for Mines and Minerals</b>				<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total - Independent Commission for Mines and Minerals</b>		<b>0</b>	<b>119,260</b>	<b>119,260</b>	<b>0</b>	<b>0</b>	<b>119,260</b>
<b>319000 - Independent Media Commission</b>										
	<b>319430 - Independent Media Commission</b>									
	<b>81100 - Independent Media Commission</b>									
0133	319430-1423015	14077	Electronic Archive							
				KB	293,201	0	293,201	0	0	293,201
			<b>Total ( KB ) - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
			<b>Total - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
			<b>Total ( KB ) - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
			<b>Total - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
			<b>Total ( KB ) - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
			<b>Total - Independent Media Commission</b>		<b>293,201</b>	<b>0</b>	<b>293,201</b>	<b>0</b>	<b>0</b>	<b>293,201</b>
<b>320000 - Central Electoral Commission</b>										
	<b>320436 - Elections</b>									
	<b>14200 - Elections</b>									
0133	320436-1627766	14692	Supply of information technology equipment							
				KB	0	10,000	10,000	0	0	10,000
			<b>Total ( KB ) - Elections</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			<b>Total - Elections</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			<b>Total ( KB ) - Elections</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			<b>Total - Elections</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			<b>Total ( KB ) - Central Electoral Commission</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			<b>Total - Central Electoral Commission</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>321000 - Ombudsman Institution</b>										
	<b>321089 - Ombudsman Institution</b>									
	<b>32400 - Ombudsman Institution</b>									
0133	321089-1628081	15007	Supply of three photocopiers							
				KB	0	12,000	12,000	0	0	12,000

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0131	321089-1628083	15005	Supply of two vehicles							
				KB	0	50,000	50,000	0	0	50,000
0133	321089-1628084	15006	Supply a server device							
				KB	0	4,000	4,000	0	0	4,000
			<b>Total ( KB ) - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
			<b>Total - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
			<b>Total ( KB ) - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
			<b>Total - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
			<b>Total ( KB ) - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
			<b>Total - Ombudsman Institution</b>		<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>322000 - Kosovo Judicial Institute</b>										
<b>328000 - Kosovo Judicial Council Secretariat</b>										
	<b>328461 - KJC Secretariat</b>									
	<b>33300 - KJC Secretariat</b>									
0330	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings							
				KB	150,000	0	150,000	200,000	200,000	550,000
0330	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology							
				KB	200,000	0	200,000	0	0	200,000
0330	328461-119986	12323	Safety equipment and video recording							
				KB	0	0	0	200,000	200,000	400,000
0330	328461-119989	12794	Project for auto recording for courts							
				KB	0	0	0	200,000	300,000	500,000
0330	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj							
				KB	791,000	0	791,000	0	0	791,000
			<b>Total ( KB ) - KJC Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>
			<b>Total - KJC Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>
			<b>Total ( KB ) - KJC Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>

## Kosovo Review Budget For Year 2016

### Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			<b>Total - KJC Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>
			<b>Total ( KB ) - Kosovo Judicial Council Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>
			<b>Total - Kosovo Judicial Council Secretariat</b>		<b>1,141,000</b>	<b>0</b>	<b>1,141,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,441,000</b>
<b>329000 - Kosovo Property Agency</b>										
	<b>329405 - Kosovo Property Agency</b>									
		<b>60600 - Kosovo Property Agency</b>								
0330	329405-1626002	14682	Supply of servers and storage							
				KB	0	20,000	20,000	0	20,000	40,000
0330	329405-1626018	14683	Supply with Digital Copiers							
				KB	0	0	0	20,000	0	20,000
0330	329405-1626045	14684	Supply with UPS							
				KB	0	0	0	10,000	13,700	23,700
0330	329405-1626047	14685	Supply with Backup Server							
				KB	0	0	0	3,700	0	3,700
0330	329405-1626048	14686	Supply with Computers							
				KB	0	0	0	10,000	10,000	20,000
			<b>Total ( KB ) - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>
			<b>Total - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>
			<b>Total ( KB ) - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>
			<b>Total - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>
			<b>Total ( KB ) - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>
			<b>Total - Kosovo Property Agency</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>43,700</b>	<b>43,700</b>	<b>107,400</b>

<b>Total</b>	<b>329,663,177</b>	<b>36,250,659</b>	<b>365,913,835</b>	<b>351,700,000</b>	<b>381,600,000</b>	<b>1,099,213,835</b>
<b>Total ( KB )</b>	<b>307,830,193</b>	<b>33,450,659</b>	<b>341,280,851</b>	<b>335,915,000</b>	<b>366,435,000</b>	<b>1,043,630,851</b>
<b>Total ( Own Source Revenues )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( Financed by Loans )</b>	<b>21,802,984</b>	<b>2,600,000</b>	<b>24,402,984</b>	<b>15,785,000</b>	<b>15,165,000</b>	<b>55,352,984</b>
<b>Total ( Dedicated Revenues )</b>	<b>30,000</b>	<b>200,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

Republika e Kosovës | Republika Kosova | Republic of Kosova  
Qeveria e Kosovës | Kosova Vlada | Government of Kosova  
Ministria e Financave | Ministarstvo Financija | Ministry of Finance

## **Kosovo Review Budget For Year 2016**

### **Schedule 3.2 Capital Projects for Central Level**

**\* Part of Schedule 3.2 are the Capital Projects from the Privatization Agency of Kosovo (239) and Agency for Air Navigation Service(254) that are funded by Dedicated Revenue**



## Kosovo Review Budget For Year 2016

### Schedule 3.2.B: Capital Projects Through Investment Clause (in euro)

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Actual	Estimates for	Estimates for	Total
						2015	2016	2016	2017	2018	2016 - 2018

**201000 - Ministry of Finance****201155 - Central Administration Services****11301 - Central Administration**

0121	201155-1628374	15045	Contigenc for investments clausula								
				FL Investment Clause		0	5,459,459	5,459,459	90,000,000	100,000,000	195,459,459
			<b>Total ( FL Investment Clause ) - Central Administration</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>
			<b>Total - Central Administration</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>
			<b>Total ( FL Investment Clause ) - Central Administration Services</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>
			<b>Total - Central Administration Services</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>
			<b>Total ( FL Investment Clause ) - Ministry of Finance</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>
			<b>Total - Ministry of Finance</b>			<b>0</b>	<b>5,459,459</b>	<b>5,459,459</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>195,459,459</b>

**205000 - Ministry of Infrastructure****205070 - Road Infrastructure****41800 - Rehabilitation of Roads**

0443	205070-1628068	15039	Rehabilitation of Regional Roads								
				FL Investment Clause		0	5,000,000	5,000,000	12,000,000	12,000,000	29,000,000
			<b>Total ( FL Investment Clause ) - Rehabilitation of Roads</b>			<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>29,000,000</b>
			<b>Total - Rehabilitation of Roads</b>			<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>29,000,000</b>
			<b>Total ( FL Investment Clause ) - Road Infrastructure</b>			<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>29,000,000</b>
			<b>Total - Road Infrastructure</b>			<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>29,000,000</b>

**205079 - Department of Road Transportation****46000 - Railways Transport**

0453	205079-1628368	15046	Rehabilitation of the railway line 10								
				FL Investment Clause		0	4,540,541	4,540,541	14,756,757	14,756,757	34,054,055
			<b>Total ( FL Investment Clause ) - Railways Transport</b>			<b>0</b>	<b>4,540,541</b>	<b>4,540,541</b>	<b>14,756,757</b>	<b>14,756,757</b>	<b>34,054,055</b>



	<b>Total - Railways Transport</b>	<b>0</b>	<b>4,540,541</b>	<b>4,540,541</b>	<b>14,756,757</b>	<b>14,756,757</b>	<b>34,054,055</b>
	<b>Total ( FL Investment Clause ) - Department of Road Transportation</b>	<b>0</b>	<b>4,540,541</b>	<b>4,540,541</b>	<b>14,756,757</b>	<b>14,756,757</b>	<b>34,054,055</b>
	<b>Total - Department of Road Transportation</b>	<b>0</b>	<b>4,540,541</b>	<b>4,540,541</b>	<b>14,756,757</b>	<b>14,756,757</b>	<b>34,054,055</b>
	<b>Total ( FL Investment Clause ) - Ministry of Infrastructure</b>	<b>0</b>	<b>9,540,541</b>	<b>9,540,541</b>	<b>26,756,757</b>	<b>26,756,757</b>	<b>63,054,055</b>
	<b>Total - Ministry of Infrastructure</b>	<b>0</b>	<b>9,540,541</b>	<b>9,540,541</b>	<b>26,756,757</b>	<b>26,756,757</b>	<b>63,054,055</b>
	<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>116,756,757</b>	<b>126,756,757</b>	<b>258,513,514</b>
	<b>Total ( FL Investment Clause )</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>116,756,757</b>	<b>126,756,757</b>	<b>258,513,514</b>



# Budget Review Municipalities for year 2016

## Summary of Revised Municipal Budget for year 2016

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2014 Actual	2015 Actual	2016 Budget	2017 Estimate	2018 Estimate
<b>1</b>	<b>TOTAL MUNICIPAL REVENUES</b>	<b>390,196,761</b>	<b>421,720,508</b>	<b>425,005,147</b>	<b>425,753,128</b>	<b>430,823,127</b>
1.1	Government Grants	322,970,341	347,477,295	345,041,358	342,603,128	345,960,627
1.2	Own Revenues	67,226,420	74,243,213	79,963,789	82,000,000	84,000,000
<b>2</b>	<b>TOTAL MUNICIPAL EXPENDITURES</b>	<b>389,518,818</b>	<b>421,720,508</b>	<b>425,005,147</b>	<b>425,753,128</b>	<b>430,823,127</b>
2.1	Current Expenditures	260,227,983	301,785,575	306,097,009		
2.1.1	Wages and Salaries	198,716,862	245,430,446	248,520,031		
2.1.2	Goods and Services	41,853,083	36,297,410	39,007,410		
2.1.3	Utilities	10,009,773	9,781,651	9,604,345		
2.1.4	Subsidies	9,648,265	10,276,068	8,965,223		
2.2	Capital Outlays	129,290,834	119,934,933	118,908,139		
<b>3</b>	<b>BUDGET BALANCE</b>	<b>677,944</b>				
<b>4</b>	<b>FINANCING</b>					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicable law					
4.4	Other					
5	FINANCING BY BORROWING			200,000	1,150,000	1,150,000
5.1	Financing By Borrowing			200,000	1,150,000	1,150,000

## Budget Review Municipalities for year 2016

## Summary of Revised Municipal Budget for year 2016

### Table 1: Balance of Municipal Revenues and Expenditures

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
611				Gillogovc			Total Expenditures	1,312	7,793,713	990,679	157,860	213,893	3,556,333	12,712,478
							Government Grants	1,312	7,763,713	947,679	157,860	1,830	2,341,396	11,212,478
							Own Sources		30,000	43,000		212,063	1,214,937	1,500,000
							External Financing							
							Financing by Borrowing							
160					Mayor Office		Total Expenditures	12	108,945	25,000	800	10,000	50,000	194,745
							Government Grants	12	108,945	25,000	800		50,000	184,745
							Own Sources					10,000		10,000
							External Financing							
							Financing by Borrowing							
16001	0111				Office of Mayor		Total Expenditures	12	108,945	25,000	800	10,000	50,000	194,745
							Government Grants	12	108,945	25,000	800		50,000	184,745
							Own Sources					10,000		10,000
							External Financing							
							Financing by Borrowing							
163					Administration and Personnel		Total Expenditures	41	214,384	70,000	1,000	2,466	55,000	342,850
							Government Grants	41	214,384	70,000	1,000		55,000	340,384
							Own Sources					2,466		2,466
							External Financing							
							Financing by Borrowing							
16301	0133				Administration		Total Expenditures	41	214,384	70,000	1,000	2,466	55,000	342,850
							Government Grants	41	214,384	70,000	1,000		55,000	340,384
							Own Sources					2,466		2,466
							External Financing							
							Financing by Borrowing							
166					Inspections		Total Expenditures	9	58,449	20,000	300		12,000	90,749
							Government Grants	9	58,449	20,000	300		12,000	90,749
							Own Sources							
							External Financing							
							Financing by Borrowing							
16601	0411				Inspections		Total Expenditures	9	58,449	20,000	300		12,000	90,749
							Government Grants	9	58,449	20,000	300		12,000	90,749
							Own Sources							
							External Financing							
							Financing by Borrowing							
169					Office of Municipal Assembly		Total Expenditures	0	106,081	10,000	300			116,381
							Government Grants	0	106,081	10,000	300			116,381
							Own Sources							
							External Financing							
							Financing by Borrowing							
16901	0133				Office of Municipal Assembly		Total Expenditures	0	106,081	10,000	300			116,381
							Government Grants	0	106,081	10,000	300			116,381
							Own Sources							
							External Financing							
							Financing by Borrowing							
175					Budget and Finance		Total Expenditures	14	88,162	12,000	300			100,462
							Government Grants	14	88,162	12,000	300			100,462
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	17501	0112			Budgeting		Total Expenditures	14	88,162	12,000	300			100,462
							Government Grants	14	88,162	12,000	300			100,462
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	24	136,125	49,233	38,767	8,000	352,000	584,125
							Government Grants	24	136,125	49,233	38,767		352,000	576,125
							Own Sources					8,000		8,000
							External Financing							
							Financing by Borrowing							
	18001	0451			Road Infrastructure		Total Expenditures	24	136,125	49,233	38,767	8,000	352,000	584,125
							Government Grants	24	136,125	49,233	38,767		352,000	576,125
							Own Sources					8,000		8,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	7,691	1,500	300			9,491
							Government Grants	1	7,691	1,500	300			9,491
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19705	1090			ORC		Total Expenditures	1	7,691	1,500	300			9,491
							Government Grants	1	7,691	1,500	300			9,491
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	13	70,238	15,000	400	51,830		137,468
							Government Grants	13	70,238	15,000	400	1,830		87,468
							Own Sources					50,000		50,000
							External Financing							
							Financing by Borrowing							
	47001	0421			Agriculture		Total Expenditures	13	70,238	15,000	400	51,830		137,468
							Government Grants	13	70,238	15,000	400	1,830		87,468
							Own Sources					50,000		50,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	12	73,730	7,710	300			81,740
							Government Grants	12	73,730	7,710	300			81,740
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65005	0610			Cadastre Services		Total Expenditures	12	73,730	7,710	300			81,740
							Government Grants	12	73,730	7,710	300			81,740
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	9	55,233	10,520	300		2,392,437	2,458,490
							Government Grants	9	55,233	10,520	300		1,177,500	1,243,553
							Own Sources						1,214,937	1,214,937
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	66310	0620			Urban Planning and Inspection		Total Expenditures	9	55,233	10,520	300		2,392,437	2,458,490
							Government Grants	9	55,233	10,520	300		1,177,500	1,243,553
							Own Sources						1,214,937	1,214,937
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	186	1,185,516	229,334	39,667	20,552	150,000	1,625,069
							Government Grants	186	1,155,516	211,334	39,667		150,000	1,556,517
							Own Sources		30,000	18,000		20,552		68,552
							External Financing							
							Financing by Borrowing							
	73010	0760			Administration		Total Expenditures	5	30,502	5,000	400	20,552		56,454
							Government Grants	5	30,502	5,000	400			35,902
							Own Sources					20,552		20,552
							External Financing							
							Financing by Borrowing							
	73100	0721			Health primary care services		Total Expenditures	181	1,155,014	224,334	39,267		150,000	1,568,615
							Government Grants	181	1,125,014	206,334	39,267		150,000	1,520,615
							Own Sources		30,000	18,000				48,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	14	84,927	15,000	5,000			104,927
							Government Grants	14	84,927	15,000	5,000			104,927
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75501	1040			Social Services-Gillogovc		Total Expenditures	14	84,927	15,000	5,000			104,927
							Government Grants	14	84,927	15,000	5,000			104,927
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	13	68,532	30,000	360	101,045	200,000	399,937
							Government Grants	13	68,532	30,000	360		200,000	298,892
							Own Sources					101,045		101,045
							External Financing							
							Financing by Borrowing							
	85001	0820			Cultural Services		Total Expenditures	13	68,532	30,000	360	101,045	200,000	399,937
							Government Grants	13	68,532	30,000	360		200,000	298,892
							Own Sources					101,045		101,045
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	964	5,535,700	495,382	70,066	20,000	344,896	6,466,044
							Government Grants	964	5,535,700	470,382	70,066		344,896	6,421,044
							Own Sources			25,000		20,000		45,000
							External Financing							
							Financing by Borrowing							
	92005	0980			Administration		Total Expenditures	10	65,048	224,591	300	20,000	344,896	654,835
							Government Grants	10	65,048	224,591	300		344,896	634,835
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	92210	0911			Preprimary education and kindergartens	Total Expenditures	22	109,937	39,000	6,000				154,937
						Government Grants	22	109,937	14,000	6,000				129,937
						Own Sources			25,000					25,000
						External Financing								
						Financing by Borrowing								
	93000	0912			Primary Education	Total Expenditures	757	4,223,671	186,992	48,766				4,459,429
						Government Grants	757	4,223,671	186,992	48,766				4,459,429
						Own Sources								
						External Financing								
						Financing by Borrowing								
	94200	0922			Secondary education	Total Expenditures	175	1,137,044	44,799	15,000				1,196,843
						Government Grants	175	1,137,044	44,799	15,000				1,196,843
						Own Sources								
						External Financing								
						Financing by Borrowing								
612				Fushe Kosova		Total Expenditures	720	4,288,461	564,245	150,000		274,675	3,301,239	8,578,620
						Government Grants	720	4,288,461	564,245	150,000		274,675	951,239	6,228,620
						Own Sources							2,350,000	2,350,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	10	90,756	25,000			40,000		155,756
						Government Grants	10	90,756	25,000			40,000		155,756
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16002	0111			Office of Mayor	Total Expenditures	10	90,756	25,000			40,000		155,756
						Government Grants	10	90,756	25,000			40,000		155,756
						Own Sources								
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	31	152,456	34,200					186,656
						Government Grants	31	152,456	34,200					186,656
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16302	0133			Administration	Total Expenditures	22	106,094	21,200					127,294
						Government Grants	22	106,094	21,200					127,294
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16422	0160			Civil Registration	Total Expenditures	8	38,919	5,500					44,419
						Government Grants	8	38,919	5,500					44,419
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16502	0412			Gender Affairs F KosoveK Polje	Total Expenditures	1	7,443	7,500					14,943
						Government Grants	1	7,443	7,500					14,943
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g		h		i	j	k	i	m
	166				Inspections		Total Expenditures	12	67,211	14,300				81,511
							Government Grants	12	67,211	14,300				81,511
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16603	0411			Inspections		Total Expenditures	12	67,211	14,300				81,511
							Government Grants	12	67,211	14,300				81,511
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures		74,297	15,600				89,897
							Government Grants		74,297	15,600				89,897
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16902	0111			Office of Municipal Assembly		Total Expenditures		74,297	15,600				89,897
							Government Grants		74,297	15,600				89,897
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	10	58,227	16,000		10,000	561,239	645,466
							Government Grants	10	58,227	16,000		10,000	161,239	245,466
							Own Sources						400,000	400,000
							External Financing							
							Financing by Borrowing							
	17502	0112			Budgeting		Total Expenditures	10	58,227	16,000		10,000	561,239	645,466
							Government Grants	10	58,227	16,000		10,000	161,239	245,466
							Own Sources						400,000	400,000
							External Financing							
							Financing by Borrowing							
	17542	0112			Property Tax Administration and Collection		Total Expenditures	0						
							Government Grants	0						
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	16	85,416	75,100	50,000		1,250,000	1,460,516
							Government Grants	16	85,416	75,100	50,000		510,000	720,516
							Own Sources						740,000	740,000
							External Financing							
							Financing by Borrowing							
	18162	0451			Public Infrastructure		Total Expenditures	11	57,279	70,000	50,000		1,250,000	1,427,279
							Government Grants	11	57,279	70,000	50,000		510,000	687,279
							Own Sources						740,000	740,000
							External Financing							
							Financing by Borrowing							
	18210	0320			Firefighters Services F KosoveK Polje		Total Expenditures	5	28,137	5,100				33,237
							Government Grants	5	28,137	5,100				33,237
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	195				Municipal Office of Communities and Returns		Total Expenditures	5	23,527	8,500				32,027
							Government Grants	5	23,527	8,500				32,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19710	1090			ORC		Total Expenditures	5	23,527	8,500				32,027
							Government Grants	5	23,527	8,500				32,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	9	49,034	13,000		124,675	20,000	206,709
							Government Grants	9	49,034	13,000		124,675		186,709
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	47042	0421			Agriculture Development and Inspection		Total Expenditures	9	49,034	13,000		124,675	20,000	206,709
							Government Grants	9	49,034	13,000		124,675		186,709
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	10	50,661	13,000				63,661
							Government Grants	10	50,661	13,000				63,661
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48002	0411			Economic Development Planning		Total Expenditures	10	50,661	13,000				63,661
							Government Grants	10	50,661	13,000				63,661
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	9	40,788	13,000				53,788
							Government Grants	9	40,788	13,000				53,788
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65010	0610			Cadastre Services		Total Expenditures	9	40,788	13,000				53,788
							Government Grants	9	40,788	13,000				53,788
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65410				Legal Affairs		Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	12	66,624	16,504			1,010,000	1,093,128
							Government Grants	12	66,624	16,504			150,000	233,128
							Own Sources						860,000	860,000
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	66015	0620			Spatial and Regulatory Planning		Total Expenditures	12	66,624	16,504			1,010,000	1,093,128
							Government Grants	12	66,624	16,504			150,000	233,128
							Own Sources						860,000	860,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	108	677,458	78,997	41,300	45,000	205,000	1,047,755
							Government Grants	108	677,458	78,997	41,300	45,000	30,000	872,755
							Own Sources						175,000	175,000
							External Financing							
							Financing by Borrowing							
	73011	0760			Administration		Total Expenditures	4	24,040	6,000		45,000	205,000	280,040
							Government Grants	4	24,040	6,000		45,000	30,000	105,040
							Own Sources						175,000	175,000
							External Financing							
							Financing by Borrowing							
	73150	0721			Health primary care services		Total Expenditures	104	653,418	72,997	41,300			767,715
							Government Grants	104	653,418	72,997	41,300			767,715
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	10	51,672	17,744	9,000			78,416
							Government Grants	10	51,672	17,744	9,000			78,416
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75506	1040			Social Services-Fushë Kosovë		Total Expenditures	10	51,672	17,744	9,000			78,416
							Government Grants	10	51,672	17,744	9,000			78,416
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	15	72,048	17,500		10,000	135,000	234,548
							Government Grants	15	72,048	17,500		10,000	50,000	149,548
							Own Sources						85,000	85,000
							External Financing							
							Financing by Borrowing							
	85002	0820			Cultural Services		Total Expenditures	15	72,048	17,500		10,000	135,000	234,548
							Government Grants	15	72,048	17,500		10,000	50,000	149,548
							Own Sources						85,000	85,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	463	2,728,286	205,800	49,700	45,000	120,000	3,148,786
							Government Grants	463	2,728,286	205,800	49,700	45,000	50,000	3,078,786
							Own Sources						70,000	70,000
							External Financing							
							Financing by Borrowing							
	92010	0980			Administration		Total Expenditures	5	32,543	7,000		45,000	120,000	204,543
							Government Grants	5	32,543	7,000		45,000	50,000	134,543
							Own Sources						70,000	70,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	92230	0911			Preprimary education and kindergartens	Total Expenditures	28	154,211	45,000	5,200				204,411
						Government Grants	28	154,211	45,000	5,200				204,411
						Own Sources								
						External Financing								
						Financing by Borrowing								
	93030	0912			Primary Education	Total Expenditures	348	2,018,871	120,700	37,000				2,176,571
						Government Grants	348	2,018,871	120,700	37,000				2,176,571
						Own Sources								
						External Financing								
						Financing by Borrowing								
	94230	0922			Secondary education	Total Expenditures	82	522,661	33,100	7,500				563,261
						Government Grants	82	522,661	33,100	7,500				563,261
						Own Sources								
						External Financing								
						Financing by Borrowing								
613				Lipjan		Total Expenditures	1,515	8,658,911	792,630	188,390	355,167	3,079,841		13,074,939
						Government Grants	1,515	8,605,176	737,645	170,390	26,100	1,885,628		11,424,939
						Own Sources		53,735	54,985	18,000	329,067	1,194,213		1,650,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	22	156,631	18,000	390	157,067	50,000		382,088
						Government Grants	22	156,631	18,000	390		50,000		225,021
						Own Sources					157,067			157,067
						External Financing								
						Financing by Borrowing								
	16003	0111			Office of Mayor	Total Expenditures	22	156,631	18,000	390	157,067	50,000		382,088
						Government Grants	22	156,631	18,000	390		50,000		225,021
						Own Sources					157,067			157,067
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	39	199,007	163,948	28,000				390,955
						Government Grants	39	199,007	163,948	20,000				382,955
						Own Sources				8,000				8,000
						External Financing								
						Financing by Borrowing								
	16303	0133			Administration	Total Expenditures	39	199,007	163,948	28,000				390,955
						Government Grants	39	199,007	163,948	20,000				382,955
						Own Sources				8,000				8,000
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	13	69,553	1,800					71,353
						Government Grants	13	69,553	1,800					71,353
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16605	0411			Inspections	Total Expenditures	13	69,553	1,800					71,353
						Government Grants	13	69,553	1,800					71,353
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	167				Procurement		Total Expenditures	8	43,450	2,000				45,450
							Government Grants	8	43,450	2,000				45,450
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16715	0133			Procurement		Total Expenditures	8	43,450	2,000				45,450
							Government Grants	8	43,450	2,000				45,450
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	109,408	5,000				114,408
							Government Grants	0	109,408	5,000				114,408
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16903	0111			Office of Municipal Assembly		Total Expenditures	0	109,408	5,000				114,408
							Government Grants	0	109,408	5,000				114,408
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	18	96,810	7,000				103,810
							Government Grants	18	96,810	7,000				103,810
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17503	0112			Budgeting		Total Expenditures	18	96,810	7,000				103,810
							Government Grants	18	96,810	7,000				103,810
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	35	206,317	95,433	40,000		2,292,819	2,634,569
							Government Grants	35	206,317	95,433	40,000		1,463,576	1,805,326
							Own Sources						829,243	829,243
							External Financing							
							Financing by Borrowing							
	18163	0451			Public Infrastructure		Total Expenditures	11	58,706	88,433	38,000		2,292,819	2,477,958
							Government Grants	11	58,706	88,433	38,000		1,463,576	1,648,715
							Own Sources						829,243	829,243
							External Financing							
							Financing by Borrowing							
	18215	0320			Firefighting and Inspections		Total Expenditures	24	147,611	7,000	2,000			156,611
							Government Grants	24	147,611	7,000	2,000			156,611
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	7	37,829	2,000		2,000		41,829
							Government Grants	7	37,829	2,000				39,829
							Own Sources					2,000		2,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	19515	1090				LCO	Total Expenditures	7	37,829	2,000		2,000		41,829
							Government Grants	7	37,829	2,000				39,829
							Own Sources					2,000		2,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	67,506	3,000		126,100		196,606
							Government Grants	14	67,506	3,000		26,100		96,606
							Own Sources					100,000		100,000
							External Financing							
							Financing by Borrowing							
	47003	0421			Agriculture		Total Expenditures	4	25,011	1,500		126,100		152,611
							Government Grants	4	25,011	1,500		26,100		52,611
							Own Sources					100,000		100,000
							External Financing							
							Financing by Borrowing							
	47083	0422			Forestry and Inspection		Total Expenditures	10	42,495	1,500				43,995
							Government Grants	10	42,495	1,500				43,995
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	5	27,327	1,700				29,027
							Government Grants	5	27,327	1,700				29,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48003	0411			Economic Development Planning		Total Expenditures	5	27,327	1,700				29,027
							Government Grants	5	27,327	1,700				29,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	10	54,219	2,000				56,219
							Government Grants	10	54,219	2,000				56,219
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65015	0610			Cadastre Services		Total Expenditures	10	54,219	2,000				56,219
							Government Grants	10	54,219	2,000				56,219
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	6	35,951	2,000			70,000	107,951
							Government Grants	6	35,951	2,000			20,000	57,951
							Own Sources					50,000		50,000
							External Financing							
							Financing by Borrowing							
	66320	0620			Urban Planning and Inspection		Total Expenditures	6	35,951	2,000			70,000	107,951
							Government Grants	6	35,951	2,000			20,000	57,951
							Own Sources					50,000		50,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	730				Health and Social Welfare		Total Expenditures	243	1,567,753	86,800	33,000			1,687,553
							Government Grants	243	1,545,753	73,800	23,000			1,642,553
							Own Sources		22,000	13,000	10,000			45,000
							External Financing							
							Financing by Borrowing							
	73012	0760			Administration		Total Expenditures	7	38,824	1,800				40,624
							Government Grants	7	38,824	1,800				40,624
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73200	0721			Health primary care services		Total Expenditures	236	1,528,929	85,000	33,000			1,646,929
							Government Grants	236	1,506,929	72,000	23,000			1,601,929
							Own Sources		22,000	13,000	10,000			45,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	24	100,000	70,000	13,000	20,000	5,000	208,000
							Government Grants	24	100,000	70,000	13,000		5,000	188,000
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	75511	1040			Social Services-Lipjan		Total Expenditures	14	68,000	10,000	3,000	20,000		101,000
							Government Grants	14	68,000	10,000	3,000			81,000
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	75512	1060			Residential Services-Lipjan		Total Expenditures	10	32,000	60,000	10,000		5,000	107,000
							Government Grants	10	32,000	60,000	10,000		5,000	107,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	16	82,987	10,000	4,000	50,000	435,984	582,971
							Government Grants	16	82,987	10,000	4,000		121,014	218,001
							Own Sources					50,000	314,970	364,970
							External Financing							
							Financing by Borrowing							
	85003	0820			Cultural Services		Total Expenditures	16	82,987	10,000	4,000	50,000	435,984	582,971
							Government Grants	16	82,987	10,000	4,000		121,014	218,001
							Own Sources					50,000	314,970	364,970
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,055	5,804,163	321,949	70,000		226,037	6,422,149
							Government Grants	1,055	5,772,428	279,964	70,000		226,037	6,348,429
							Own Sources		31,735	41,985				73,720
							External Financing							
							Financing by Borrowing							
	92015	0980			Administration		Total Expenditures	7	39,231	7,000				46,231
							Government Grants	7	39,231	7,000				46,231
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	92250	0911			Preprimary education and kindergartens	Total Expenditures	23	108,015	40,985	12,000				161,000
						Government Grants	23	100,000	14,000	12,000				126,000
						Own Sources		8,015	26,985					35,000
						External Financing								
						Financing by Borrowing								
	93060	0912			Primary Education	Total Expenditures	823	4,441,604	208,964	37,000			226,037	4,913,605
						Government Grants	823	4,432,884	208,964	37,000			226,037	4,904,885
						Own Sources		8,720						8,720
						External Financing								
						Financing by Borrowing								
	94260	0922			Secondary education	Total Expenditures	202	1,215,313	65,000	21,000				1,301,313
						Government Grants	202	1,200,313	50,000	21,000				1,271,313
						Own Sources		15,000	15,000					30,000
						External Financing								
						Financing by Borrowing								
614			Obiliq			Total Expenditures	627	3,505,280	380,039	123,000		138,799	1,119,428	5,266,546
						Government Grants	627	3,481,280	320,039	110,000		58,799	396,428	4,366,546
						Own Sources		24,000	60,000	13,000		80,000	723,000	900,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	10	83,808	10,000			33,000		126,808
						Government Grants	10	83,808	5,000			13,000		101,808
						Own Sources			5,000			20,000		25,000
						External Financing								
						Financing by Borrowing								
	16004	0111			Office of Mayor	Total Expenditures	9	72,204	10,000			33,000		115,204
						Government Grants	9	72,204	5,000			13,000		90,204
						Own Sources			5,000			20,000		25,000
						External Financing								
						Financing by Borrowing								
	16084	0112			Internal Audit	Total Expenditures	1	11,603						11,603
						Government Grants	1	11,603						11,603
						Own Sources								
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	26	145,401	125,000	67,300				337,701
						Government Grants	26	145,401	100,600	59,300				305,301
						Own Sources			24,400	8,000				32,400
						External Financing								
						Financing by Borrowing								
	16304	0133			Administration	Total Expenditures	26	145,401	125,000	67,300				337,701
						Government Grants	26	145,401	100,600	59,300				305,301
						Own Sources			24,400	8,000				32,400
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	8	38,351	1,000					39,351
						Government Grants	8	38,351	1,000					39,351
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	16607	0411				Inspections	Total Expenditures	8	38,351	1,000				39,351
							Government Grants	8	38,351	1,000				39,351
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	2	12,000	1,000				13,000
							Government Grants	2	12,000	1,000				13,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16720	0133			Procurement		Total Expenditures	2	12,000	1,000				13,000
							Government Grants	2	12,000	1,000				13,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	78,199	4,000				82,199
							Government Grants	0	78,199	3,000				81,199
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16904	0111			Office of Municipal Assembly		Total Expenditures	0	78,199	4,000				82,199
							Government Grants	0	78,199	3,000				81,199
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	14	92,459	1,600		25,000		119,059
							Government Grants	14	92,459	1,000		5,000		98,459
							Own Sources			600		20,000		20,600
							External Financing							
							Financing by Borrowing							
	17504	0112			Budgeting		Total Expenditures	14	92,459	1,600		25,000		119,059
							Government Grants	14	92,459	1,000		5,000		98,459
							Own Sources			600		20,000		20,600
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	16	59,397	117,000			73,550	249,946
							Government Grants	16	59,397	107,000			20,000	186,397
							Own Sources			10,000			53,550	63,550
							External Financing							
							Financing by Borrowing							
	18004	0451			Road Infrastructure		Total Expenditures	11	55,775	117,000			73,550	246,324
							Government Grants	11	55,775	107,000			20,000	182,775
							Own Sources			10,000			53,550	63,550
							External Financing							
							Financing by Borrowing							
	18164	0451			Public Infrastructure		Total Expenditures	5	3,622					3,622
							Government Grants	5	3,622					3,622
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	195				Municipal Office of Communities and Returns		Total Expenditures	9	46,059	2,500				48,559
							Government Grants	9	46,059	2,500				48,559
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19520	1090			LCO		Total Expenditures	9	46,059	2,500				48,559
							Government Grants	9	46,059	2,500				48,559
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470	470			Agriculture Forestry and Rural Development		Total Expenditures	5	8,218			20,000		28,218
							Government Grants	5	8,218					8,218
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	47004	0421			Agriculture		Total Expenditures	5	8,218			20,000		28,218
							Government Grants	5	8,218					8,218
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	6	31,560					31,560
							Government Grants	6	31,560					31,560
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65020	0610			Cadastre Services		Total Expenditures	6	31,560					31,560
							Government Grants	6	31,560					31,560
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	10	60,072	1,000			777,879	838,951
							Government Grants	10	60,072	500			346,428	407,000
							Own Sources			500			431,451	431,951
							External Financing							
							Financing by Borrowing							
	66325	0620			Urban Planning and Inspection		Total Expenditures	6	37,584				727,879	765,462
							Government Grants	6	37,584				346,428	384,012
							Own Sources						381,451	381,451
							External Financing							
							Financing by Borrowing							
	66525	0620			Environmental Planning and Inspection		Total Expenditures	4	22,488	1,000			50,000	73,488
							Government Grants	4	22,488	500				22,988
							Own Sources			500			50,000	50,500
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	104	646,586	42,200	22,300	18,000	84,000	813,086
							Government Grants	104	632,586	37,200	18,300	8,000	10,000	706,086
							Own Sources		14,000	5,000	4,000	10,000	74,000	107,000
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	73013	0760			Administration	Total Expenditures	3	24,764	2,000				84,000	110,764
						Government Grants	3	24,764	2,000				10,000	36,764
						Own Sources							74,000	74,000
						External Financing								
						Financing by Borrowing								
	73250	0721			Health primary care services	Total Expenditures	101	621,822	40,200		22,300	18,000		702,322
						Government Grants	101	607,822	35,200		18,300	8,000		669,322
						Own Sources		14,000	5,000		4,000	10,000		33,000
						External Financing								
						Financing by Borrowing								
	755				Social and Residential Services	Total Expenditures	11	63,381	2,000					65,381
						Government Grants	11	63,381	2,000					65,381
						Own Sources								
						External Financing								
						Financing by Borrowing								
	75516	1040			Social Services-Obiliq	Total Expenditures	11	63,381	2,000					65,381
						Government Grants	11	63,381	2,000					65,381
						Own Sources								
						External Financing								
						Financing by Borrowing								
	850				Culture Youth Sports	Total Expenditures	10	61,838	6,500			14,799		83,137
						Government Grants	10	61,838	5,000			7,799		74,637
						Own Sources			1,500			7,000		8,500
						External Financing								
						Financing by Borrowing								
	85004	0820			Cultural Services	Total Expenditures	10	61,838	6,500			14,799		83,137
						Government Grants	10	61,838	5,000			7,799		74,637
						Own Sources			1,500			7,000		8,500
						External Financing								
						Financing by Borrowing								
	920				Education and Science	Total Expenditures	396	2,077,952	66,239		33,400	28,000	184,000	2,389,591
						Government Grants	396	2,067,952	54,239		32,400	25,000	20,000	2,199,591
						Own Sources		10,000	12,000		1,000	3,000	164,000	190,000
						External Financing								
						Financing by Borrowing								
	92020	0980			Administration	Total Expenditures	6	39,870	13,500			28,000	184,000	265,370
						Government Grants	6	39,870	13,500			25,000	20,000	98,370
						Own Sources						3,000	164,000	167,000
						External Financing								
						Financing by Borrowing								
	92270	0911			Preprimary education and kindergartens	Total Expenditures	15	70,445	22,000		5,250			97,695
						Government Grants	15	70,445	15,000		5,250			90,695
						Own Sources			7,000					7,000
						External Financing								
						Financing by Borrowing								
	93090	0912			Primary Education	Total Expenditures	305	1,587,349	20,000		20,500			1,627,849
						Government Grants	305	1,587,349	17,000		20,000			1,624,349
						Own Sources			3,000		500			3,500
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	94290	0922				Secondary education	Total Expenditures	70	380,288	10,739	7,650			398,677
							Government Grants	70	370,288	8,739	7,150			386,177
							Own Sources		10,000	2,000	500			12,500
							External Financing							
							Financing by Borrowing							
615				Podujeva			Total Expenditures	1,976	11,371,418	1,180,044	324,500	568,883	5,001,953	18,446,798
							Government Grants	1,976	11,252,418	1,124,044	324,500	40,000	3,995,836	16,736,798
							Own Sources		119,000	56,000		528,883	1,006,117	1,710,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	19	138,871	17,000				155,871
							Government Grants	19	138,871	17,000				155,871
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16005	0111				Office of Mayor	Total Expenditures	19	138,871	17,000				155,871
							Government Grants	19	138,871	17,000				155,871
							Own Sources							
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	72	368,656	200,000	160,000	1,700	120,000	850,356
							Government Grants	72	368,656	200,000	160,000			728,656
							Own Sources					1,700	120,000	121,700
							External Financing							
							Financing by Borrowing							
	16305	0133				Administration	Total Expenditures	72	368,656	200,000	160,000	1,700	120,000	850,356
							Government Grants	72	368,656	200,000	160,000			728,656
							Own Sources					1,700	120,000	121,700
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	17	104,599	13,000				117,599
							Government Grants	17	104,599	13,000				117,599
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16609	0411				Inspections	Total Expenditures	17	104,599	13,000				117,599
							Government Grants	17	104,599	13,000				117,599
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures		125,550	5,000				130,550
							Government Grants		125,550					125,550
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	16905	0111				Office of Municipal Assembly	Total Expenditures		125,550	5,000				130,550
							Government Grants		125,550					125,550
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			l	m
	175				Budget and Finance		Total Expenditures	22	126,027	20,000				146,027
							Government Grants	22	126,027	20,000				146,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17505	0112			Budgeting		Total Expenditures	22	126,027	20,000				146,027
							Government Grants	22	126,027	20,000				146,027
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	27	168,552	114,000	9,000	110,000	1,535,000	1,936,552
							Government Grants	27	168,552	114,000	9,000		1,294,780	1,586,332
							Own Sources					110,000	240,220	350,220
							External Financing							
							Financing by Borrowing							
	18165	0451			Public Infrastructure		Total Expenditures	9	59,302	107,000	5,000	110,000	1,535,000	1,816,302
							Government Grants	9	59,302	107,000	5,000		1,294,780	1,466,082
							Own Sources					110,000	240,220	350,220
							External Financing							
							Financing by Borrowing							
	18225	0320			Firefighting and Inspections		Total Expenditures	18	109,250	7,000	4,000			120,250
							Government Grants	18	109,250	7,000	4,000			120,250
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	2	12,883	2,000				14,883
							Government Grants	2	12,883	2,000				14,883
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19725	1090			ORC PodujevePod		Total Expenditures	2	12,883	2,000				14,883
							Government Grants	2	12,883	2,000				14,883
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	21	105,974	11,000		307,183		424,157
							Government Grants	21	105,974	11,000				116,974
							Own Sources					307,183		307,183
							External Financing							
							Financing by Borrowing							
	47005	0421			Agriculture		Total Expenditures	21	105,974	11,000		307,183		424,157
							Government Grants	21	105,974	11,000				116,974
							Own Sources					307,183		307,183
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	9	57,028	9,000			140,000	206,028
							Government Grants	9	57,028	9,000				66,028
							Own Sources					140,000		140,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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
	48005	0411			Economic Development Planning		Total Expenditures	9	57,028	9,000			140,000	206,028
							Government Grants	9	57,028	9,000				66,028
							Own Sources						140,000	140,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	19	103,453	5,000				108,453
							Government Grants	19	103,453	5,000				108,453
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65025	0610			Cadastre Services		Total Expenditures	19	103,453	5,000				108,453
							Government Grants	19	103,453	5,000				108,453
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	9	57,917	8,000			2,549,931	2,615,848
							Government Grants	9	57,917	8,000			2,134,034	2,199,951
							Own Sources						415,897	415,897
							External Financing							
							Financing by Borrowing							
	66030	0620			Spatial and Regulatory Planning		Total Expenditures	9	57,917	8,000			2,549,931	2,615,848
							Government Grants	9	57,917	8,000			2,134,034	2,199,951
							Own Sources						415,897	415,897
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	256	1,641,233	283,427	50,000	36,000	255,509	2,266,169
							Government Grants	256	1,592,233	260,427	50,000		255,509	2,158,169
							Own Sources		49,000	23,000		36,000		108,000
							External Financing							
							Financing by Borrowing							
	73014	0760			Administration		Total Expenditures	10	61,787	4,000		36,000		101,787
							Government Grants	10	61,787	4,000				65,787
							Own Sources					36,000		36,000
							External Financing							
							Financing by Borrowing							
	73300	0721			Health primary care services		Total Expenditures	246	1,579,446	279,427	50,000		255,509	2,164,382
							Government Grants	246	1,530,446	256,427	50,000		255,509	2,092,382
							Own Sources		49,000	23,000				72,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	13	77,854	16,000	5,500	14,000		113,354
							Government Grants	13	77,854	16,000	5,500			99,354
							Own Sources					14,000		14,000
							External Financing							
							Financing by Borrowing							
	75521	1040			Social Services-Podujevë		Total Expenditures	13	77,854	16,000	5,500	14,000		113,354
							Government Grants	13	77,854	16,000	5,500			99,354
							Own Sources					14,000		14,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	850				Culture Youth Sports		Total Expenditures	20	108,054	8,000		60,000	261,513	437,567
							Government Grants	20	108,054	8,000			171,513	287,567
							Own Sources					60,000	90,000	150,000
							External Financing							
							Financing by Borrowing							
	85005	0820			Cultural Services		Total Expenditures	20	108,054	8,000		60,000	261,513	437,567
							Government Grants	20	108,054	8,000			171,513	287,567
							Own Sources					60,000	90,000	150,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,470	8,174,767	468,617	100,000	40,000	140,000	8,923,384
							Government Grants	1,470	8,104,767	440,617	100,000	40,000	140,000	8,825,384
							Own Sources		70,000	28,000				98,000
							External Financing							
							Financing by Borrowing							
	92025	0980			Administration		Total Expenditures	12	77,675	8,000		40,000	140,000	265,675
							Government Grants	12	77,675	8,000		40,000	140,000	265,675
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92290	0911			Preprimary education and kindergartens		Total Expenditures	15	75,301	33,000	3,000			111,301
							Government Grants	15	75,301	8,000	3,000			86,301
							Own Sources			25,000				25,000
							External Financing							
							Financing by Borrowing							
	93120	0912			Primary Education		Total Expenditures	1,179	6,326,262	349,617	76,000			6,751,879
							Government Grants	1,179	6,326,262	349,617	76,000			6,751,879
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94320	0922			Secondary education		Total Expenditures	264	1,695,529	78,000	21,000			1,794,529
							Government Grants	264	1,625,529	75,000	21,000			1,721,529
							Own Sources		70,000	3,000				73,000
							External Financing							
							Financing by Borrowing							
616				Prishtina			Total Expenditures	4,725	28,108,709	7,393,190	1,793,000	1,816,810	26,772,053	65,883,762
							Government Grants	4,725	28,108,709	5,982,053	1,793,000			35,883,762
							Own Sources			1,411,137		1,816,810	26,722,053	29,950,000
							External Financing							
							Financing by Borrowing						50,000	50,000
	160				Mayor Office		Total Expenditures	40	226,000					226,000
							Government Grants	40	226,000					226,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16006	0111			Office of Mayor		Total Expenditures	40	226,000					226,000
							Government Grants	40	226,000					226,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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
	163				Administration		Total Expenditures	122	548,709	3,678,785	767,583	270,000	230,000	5,495,077
							Government Grants	122	548,709	3,678,785	767,583			4,995,077
							Own Sources					270,000	230,000	500,000
							External Financing							
							Financing by Borrowing							
	16306	0133			Administration		Total Expenditures	122	548,709	3,678,785	767,583	270,000	230,000	5,495,077
							Government Grants	122	548,709	3,678,785	767,583			4,995,077
							Own Sources					270,000	230,000	500,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	68	282,000					282,000
							Government Grants	68	282,000					282,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16611	0411			Inspections		Total Expenditures	68	282,000					282,000
							Government Grants	68	282,000					282,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	11	56,000					56,000
							Government Grants	11	56,000					56,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16730	0133			Procurement		Total Expenditures	11	56,000					56,000
							Government Grants	11	56,000					56,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	162,000					162,000
							Government Grants	0	162,000					162,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16906	0111			Office of Municipal Assembly		Total Expenditures	0	162,000					162,000
							Government Grants	0	162,000					162,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	85	356,000				2,500,000	2,856,000
							Government Grants	85	356,000					356,000
							Own Sources					2,500,000		2,500,000
							External Financing							
							Financing by Borrowing							
	17506	0112			Budgeting		Total Expenditures	85	356,000				2,500,000	2,856,000
							Government Grants	85	356,000					356,000
							Own Sources					2,500,000		2,500,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	180				Public Services Civil Protection Emergency		Total Expenditures	175	1,046,000	60,000	30,000		16,447,053	17,583,053
							Government Grants	175	1,046,000	60,000	30,000			1,136,000
							Own Sources						16,397,053	16,397,053
							External Financing							
							Financing by Borrowing						50,000	50,000
	18006	0451			Road Infrastructure		Total Expenditures	30	192,000				7,560,000	7,752,000
							Government Grants	30	192,000					192,000
							Own Sources						7,510,000	7,510,000
							External Financing							
							Financing by Borrowing						50,000	50,000
	18166	0451			Public Infrastructure		Total Expenditures	30	159,000	60,000	30,000		8,887,053	9,136,053
							Government Grants	30	159,000	60,000	30,000			249,000
							Own Sources						8,887,053	8,887,053
							External Financing							
							Financing by Borrowing							
	18230	0320			Firefighting and Inspections		Total Expenditures	115	695,000					695,000
							Government Grants	115	695,000					695,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	4	23,000	120,000	17,417			160,417
							Government Grants	4	23,000	120,000	17,417			160,417
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19730	1090			ORC		Total Expenditures	4	23,000	120,000	17,417			160,417
							Government Grants	4	23,000	120,000	17,417			160,417
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	88,000			530,000	500,000	1,118,000
							Government Grants	20	88,000					88,000
							Own Sources					530,000	500,000	1,030,000
							External Financing							
							Financing by Borrowing							
	47006	0421			Agriculture		Total Expenditures	20	88,000			530,000	500,000	1,118,000
							Government Grants	20	88,000					88,000
							Own Sources					530,000	500,000	1,030,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	12	62,000				80,000	142,000
							Government Grants	12	62,000					62,000
							Own Sources						80,000	80,000
							External Financing							
							Financing by Borrowing							
	48006	0411			Economic Development Planning		Total Expenditures	12	62,000				80,000	142,000
							Government Grants	12	62,000					62,000
							Own Sources						80,000	80,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	650				Cadastre and Geodesy		Total Expenditures	37	172,000				150,000	322,000
							Government Grants	37	172,000					172,000
							Own Sources						150,000	150,000
							External Financing							
							Financing by Borrowing							
	65030	0610			Cadastre Services		Total Expenditures	37	172,000				150,000	322,000
							Government Grants	37	172,000					172,000
							Own Sources						150,000	150,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	51	254,000				835,000	1,089,000
							Government Grants	51	254,000					254,000
							Own Sources						835,000	835,000
							External Financing							
							Financing by Borrowing							
	66335	0620			Urban Planning and Inspection		Total Expenditures	51	254,000				835,000	1,089,000
							Government Grants	51	254,000					254,000
							Own Sources						835,000	835,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	871	6,070,000	791,000	300,000		1,700,000	8,861,000
							Government Grants	871	6,070,000	541,000	300,000			6,911,000
							Own Sources			250,000			1,700,000	1,950,000
							External Financing							
							Financing by Borrowing							
	73015	0760			Administration		Total Expenditures	10	52,000					52,000
							Government Grants	10	52,000					52,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73350	0721			Health primary care services		Total Expenditures	861	6,018,000	791,000	300,000		1,700,000	8,809,000
							Government Grants	861	6,018,000	541,000	300,000			6,859,000
							Own Sources			250,000			1,700,000	1,950,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	49	227,000	60,000	28,000	290,000		605,000
							Government Grants	49	227,000	60,000	28,000			315,000
							Own Sources					290,000		290,000
							External Financing							
							Financing by Borrowing							
	75526	1040			Social Services-Prishtinë		Total Expenditures	49	227,000	60,000	28,000	290,000		605,000
							Government Grants	49	227,000	60,000	28,000			315,000
							Own Sources					290,000		290,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	85	415,000	60,000	30,000	516,810	970,000	1,991,810
							Government Grants	85	415,000	60,000	30,000			505,000
							Own Sources					516,810	970,000	1,486,810
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	85006	0820				Cultural Services	Total Expenditures	82	399,000	60,000	30,000	260,000	670,000	1,419,000
							Government Grants	82	399,000	60,000	30,000			489,000
							Own Sources					260,000	670,000	930,000
							External Financing							
							Financing by Borrowing							
	85086	0810				Sports and Recreation	Total Expenditures	3	16,000			256,810	300,000	572,810
							Government Grants	3	16,000					16,000
							Own Sources					256,810	300,000	556,810
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	3,095	18,121,000	2,623,405	620,000	210,000	3,360,000	24,934,405
							Government Grants	3,095	18,121,000	1,462,268	620,000			20,203,268
							Own Sources			1,161,137		210,000	3,360,000	4,731,137
							External Financing							
							Financing by Borrowing							
	92030	0980				Administration	Total Expenditures	27	102,000	1,462,268	620,000	210,000		2,394,268
							Government Grants	27	102,000	1,462,268	620,000			2,184,268
							Own Sources					210,000		210,000
							External Financing							
							Financing by Borrowing							
	92310	0911				Preprimary education and kindergartens	Total Expenditures	287	1,344,000	900,000			300,000	2,544,000
							Government Grants	287	1,344,000					1,344,000
							Own Sources			900,000			300,000	1,200,000
							External Financing							
							Financing by Borrowing							
	93150	0912				Primary Education	Total Expenditures	2,056	11,775,000				2,180,000	13,955,000
							Government Grants	2,056	11,775,000					11,775,000
							Own Sources					2,180,000		2,180,000
							External Financing							
							Financing by Borrowing							
	94350	0922				Secondary education	Total Expenditures	725	4,900,000	261,137			880,000	6,041,137
							Government Grants	725	4,900,000					4,900,000
							Own Sources			261,137			880,000	1,141,137
							External Financing							
							Financing by Borrowing							
617			Shtime				Total Expenditures	660	3,866,889	512,096	172,650	144,557	1,310,713	6,006,905
							Government Grants	660	3,846,889	413,612	172,650	60,520	1,061,446	5,555,117
							Own Sources		20,000	98,484		84,037	249,267	451,788
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	11	95,675	12,500				108,175
							Government Grants	11	95,675	12,500				108,175
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16007	0111			Office of Mayor		Total Expenditures	10	78,827	12,500				91,327
							Government Grants	10	78,827	12,500				91,327
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	16087	0112			Internal Audit		Total Expenditures	1	16,848					16,848
							Government Grants	1	16,848					16,848
							Own Sources							
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	27	133,785	84,859	23,722	2,000	39,000	283,366
							Government Grants	27	133,785	81,205	23,722	2,000	29,000	269,712
							Own Sources			3,654			10,000	13,654
							External Financing							
							Financing by Borrowing							
	16307	0133			Administration		Total Expenditures	27	133,785	84,859	23,722	2,000	39,000	283,366
							Government Grants	27	133,785	81,205	23,722	2,000	29,000	269,712
							Own Sources			3,654			10,000	13,654
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	8	48,745	30,746	55,171		84,800	219,462
							Government Grants	8	48,745	2,746	55,171		69,800	176,462
							Own Sources			28,000			15,000	43,000
							External Financing							
							Financing by Borrowing							
	16613	0411			Inspections		Total Expenditures	8	48,745	30,746	55,171		84,800	219,462
							Government Grants	8	48,745	2,746	55,171		69,800	176,462
							Own Sources			28,000			15,000	43,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	72,000	5,406				77,406
							Government Grants	0	72,000	5,406				77,406
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16907	0111			Office of Municipal Assembly		Total Expenditures	0	72,000	5,406				77,406
							Government Grants	0	72,000	5,406				77,406
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	11	65,394	1,386				66,780
							Government Grants	11	65,394	1,386				66,780
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17507	0112			Budgeting		Total Expenditures	11	65,394	1,386				66,780
							Government Grants	11	65,394	1,386				66,780
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	11	65,579	7,282	2,961			75,822
							Government Grants	11	65,579	7,282	2,961			75,822
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	18411	0320			Fire Prevention and Inspection	ShtimeStimlje	Total Expenditures	8	49,571	6,925	2,961			59,457
							Government Grants	8	49,571	6,925	2,961			59,457
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18451	0320			Management of Natural Disasters		Total Expenditures	3	16,008	357				16,365
							Government Grants	3	16,008	357				16,365
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	3	18,763	442		4,500		23,705
							Government Grants	3	18,763	442				19,205
							Own Sources					4,500		4,500
							External Financing							
							Financing by Borrowing							
	19535	1090			LCO		Total Expenditures	3	18,763	442		4,500		23,705
							Government Grants	3	18,763	442				19,205
							Own Sources					4,500		4,500
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	6	30,943	5,084		43,520		79,547
							Government Grants	6	30,943	5,084		16,520		52,547
							Own Sources					27,000		27,000
							External Financing							
							Financing by Borrowing							
	47047	0421			Agriculture Development and Inspection		Total Expenditures	2	13,907	3,624		43,520		61,051
							Government Grants	2	13,907	3,624		16,520		34,051
							Own Sources					27,000		27,000
							External Financing							
							Financing by Borrowing							
	47087	0422			Forestry and Inspection		Total Expenditures	4	17,036	1,460				18,496
							Government Grants	4	17,036	1,460				18,496
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	3	20,785	2,083				22,868
							Government Grants	3	20,785	2,083				22,868
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48007	0411			Economic Development Planning		Total Expenditures	3	20,785	2,083				22,868
							Government Grants	3	20,785	2,083				22,868
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	9	53,468	1,747			1,071,913	1,127,128
							Government Grants	9	53,468	1,747			847,646	902,861
							Own Sources						224,267	224,267
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	66340	0620			Urban Planning and Inspection		Total Expenditures	9	53,468	1,747			1,071,913	1,127,128
							Government Grants	9	53,468	1,747			847,646	902,861
							Own Sources						224,267	224,267
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	80	546,777	81,469	16,200	33,500	40,000	717,946
							Government Grants	80	526,777	72,849	16,200	25,000	40,000	680,826
							Own Sources		20,000	8,620		8,500		37,120
							External Financing							
							Financing by Borrowing							
	73016	0760			Administration		Total Expenditures	1	8,972	833		33,500		43,305
							Government Grants	1	8,972	833		25,000		34,805
							Own Sources					8,500		8,500
							External Financing							
							Financing by Borrowing							
	73450	0721			Health primary care services		Total Expenditures	79	537,805	80,636	16,200		40,000	674,641
							Government Grants	79	517,805	72,016	16,200		40,000	646,021
							Own Sources		20,000	8,620				28,620
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	20	101,442	79,380	12,700	30,500	5,000	229,022
							Government Grants	20	101,442	79,380	12,700		5,000	198,522
							Own Sources					30,500		30,500
							External Financing							
							Financing by Borrowing							
	75531	1040			Social Services-Shtime		Total Expenditures	10	52,599	19,380	2,700	30,500		105,179
							Government Grants	10	52,599	19,380	2,700			74,679
							Own Sources					30,500		30,500
							External Financing							
							Financing by Borrowing							
	75532	1060			Residential Services-Shtime		Total Expenditures	10	48,843	60,000	10,000		5,000	123,843
							Government Grants	10	48,843	60,000	10,000		5,000	123,843
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	6	34,822	15,057		19,537	23,000	92,416
							Government Grants	6	34,822	15,057		10,000	23,000	82,879
							Own Sources					9,537		9,537
							External Financing							
							Financing by Borrowing							
	85007	0820			Cultural Services		Total Expenditures	6	34,822	15,057		19,537	23,000	92,416
							Government Grants	6	34,822	15,057		10,000	23,000	82,879
							Own Sources					9,537		9,537
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	465	2,578,711	184,655	61,896	11,000	47,000	2,883,262
							Government Grants	465	2,578,711	126,445	61,896	7,000	47,000	2,821,052
							Own Sources			58,210		4,000		62,210
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	92035	0980			Administration	Total Expenditures	5	30,698	2,705			11,000		44,403
						Government Grants	5	30,698	2,705			7,000		40,403
						Own Sources						4,000		4,000
						External Financing								
						Financing by Borrowing								
	92330	0911			Preprimary education and kindergartens	Total Expenditures	4	20,760	22,652		8,000			51,412
						Government Grants	4	20,760	2,652		8,000			31,412
						Own Sources			20,000					20,000
						External Financing								
						Financing by Borrowing								
	93180	0912			Primary Education	Total Expenditures	363	1,964,753	135,998		46,514		32,000	2,179,265
						Government Grants	363	1,964,753	105,788		46,514		32,000	2,149,055
						Own Sources			30,210					30,210
						External Financing								
						Financing by Borrowing								
	94380	0922			Secondary education	Total Expenditures	93	562,500	23,300		7,382		15,000	608,182
						Government Grants	93	562,500	15,300		7,382		15,000	600,182
						Own Sources			8,000					8,000
						External Financing								
						Financing by Borrowing								
618				Graqanica		Total Expenditures	572	2,633,995	847,601		150,000	280,859	2,170,479	6,082,934
						Government Grants	572	2,633,995	463,601		86,000	105,000	1,594,338	4,882,934
						Own Sources			384,000		64,000	175,859	576,141	1,200,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	9	78,263				205,859		284,122
						Government Grants	9	78,263				45,000		123,263
						Own Sources						160,859		160,859
						External Financing								
						Financing by Borrowing								
	16008	0111			Office of Mayor	Total Expenditures	7	55,085				205,859		260,944
						Government Grants	7	55,085				45,000		100,085
						Own Sources						160,859		160,859
						External Financing								
						Financing by Borrowing								
	16088	0112			Internal Audit	Total Expenditures	2	23,178						23,178
						Government Grants	2	23,178						23,178
						Own Sources								
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	18	92,946	368,714		99,000	5,000	385,000	950,660
						Government Grants	18	92,946	156,714		35,000	5,000	200,000	489,660
						Own Sources			212,000		64,000		185,000	461,000
						External Financing								
						Financing by Borrowing								
	16308	0133			Administration	Total Expenditures	17	87,381	368,714		99,000		385,000	940,095
						Government Grants	17	87,381	156,714		35,000		200,000	479,095
						Own Sources			212,000		64,000		185,000	461,000
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	16508	0412			Gender Affairs		Total Expenditures	1	5,565			5,000		10,565
							Government Grants	1	5,565			5,000		10,565
							Own Sources							
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	8	46,356					46,356
							Government Grants	8	46,356					46,356
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16615	0411			Inspections		Total Expenditures	8	46,356					46,356
							Government Grants	8	46,356					46,356
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	78,545	7,120				85,665
							Government Grants	0	78,545	7,120				85,665
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16908	0111			Office of Municipal Assembly		Total Expenditures	0	78,545	7,120				85,665
							Government Grants	0	78,545	7,120				85,665
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	8	50,547					50,547
							Government Grants	8	50,547					50,547
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17508	0112			Budgeting		Total Expenditures	8	50,547					50,547
							Government Grants	8	50,547					50,547
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	3	17,554	2,000	1,000	15,000		35,554
							Government Grants	3	17,554		1,000	15,000		33,554
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	19540	1090			LCO		Total Expenditures	3	17,554	2,000	1,000	15,000		35,554
							Government Grants	3	17,554		1,000	15,000		33,554
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	31,698					31,698
							Government Grants	5	31,698					31,698
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	47008	0421				Agriculture	Total Expenditures	5	31,698					31,698
							Government Grants	5	31,698					31,698
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	4	25,665					25,665
							Government Grants	4	25,665					25,665
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48008	0411			Economic Development Planning		Total Expenditures	4	25,665					25,665
							Government Grants	4	25,665					25,665
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	5	28,970					28,970
							Government Grants	5	28,970					28,970
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65040	0610			Cadastre Services		Total Expenditures	5	28,970					28,970
							Government Grants	5	28,970					28,970
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	4	25,346	170,000			781,400	976,746
							Government Grants	4	25,346				440,259	465,605
							Own Sources			170,000			341,141	511,141
							External Financing							
							Financing by Borrowing							
	66345	0620			Urban Planning and Inspection		Total Expenditures	4	25,346	170,000			781,400	976,746
							Government Grants	4	25,346				440,259	465,605
							Own Sources			170,000			341,141	511,141
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	52	226,731	25,270	2,000		6,699	260,700
							Government Grants	52	226,731	25,270	2,000		6,699	260,700
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73017	0760			Administration		Total Expenditures	2	8,311					8,311
							Government Grants	2	8,311					8,311
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73500	0721			Health primary care services		Total Expenditures	50	218,420	25,270	2,000		6,699	252,389
							Government Grants	50	218,420	25,270	2,000		6,699	252,389
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	755				Social and Residential Services		Total Expenditures	23	130,235	60,000	15,000	15,000	36,251	256,486
							Government Grants	23	130,235	60,000	15,000		36,251	241,486
							Own Sources					15,000		15,000
							External Financing							
							Financing by Borrowing							
	75536	1040			Social Services-Graçanic		Total Expenditures	4	23,054		2,000	15,000		40,054
							Government Grants	4	23,054		2,000			25,054
							Own Sources					15,000		15,000
							External Financing							
							Financing by Borrowing							
	75537	1060			Residential Services-Graçanic		Total Expenditures	19	107,181	60,000	13,000		36,251	216,432
							Government Grants	19	107,181	60,000	13,000		36,251	216,432
							Own Sources							
							External Financing							
							Financing by Borrowing							
	770				Secondary Health		Total Expenditures	195	918,890	55,000	3,000		163,881	1,140,771
							Government Grants	195	918,890	55,000	3,000		113,881	1,090,771
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	77040	0722			Secondary Health		Total Expenditures	195	918,890	55,000	3,000		163,881	1,140,771
							Government Grants	195	918,890	55,000	3,000		113,881	1,090,771
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	7	32,450			40,000		72,450
							Government Grants	7	32,450			40,000		72,450
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85008	0820			Cultural Services		Total Expenditures	6	26,654			20,000		46,654
							Government Grants	6	26,654			20,000		46,654
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85088	0810			Sports and Recreation		Total Expenditures	1	5,796			20,000		25,796
							Government Grants	1	5,796			20,000		25,796
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	231	849,799	159,497	30,000		797,248	1,836,544
							Government Grants	231	849,799	159,497	30,000		797,248	1,836,544
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92040	0980			Administration		Total Expenditures	2	14,611					14,611
							Government Grants	2	14,611					14,611
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	92350	0911				Preprimary education and kindergartens	Total Expenditures	33	141,321	22,120	10,000		127,000	300,441
							Government Grants	33	141,321	22,120	10,000		127,000	300,441
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93210	0912				Primary Education	Total Expenditures	119	368,956	109,123	10,000		336,460	824,539
							Government Grants	119	368,956	109,123	10,000		336,460	824,539
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94410	0922				Secondary education	Total Expenditures	77	324,911	28,254	10,000		333,788	696,953
							Government Grants	77	324,911	28,254	10,000		333,788	696,953
							Own Sources							
							External Financing							
							Financing by Borrowing							
621				Dragash			Total Expenditures	776	4,128,897	578,837	130,000	24,663	2,034,201	6,896,598
							Government Grants	776	4,128,897	445,500	130,000		1,792,201	6,496,598
							Own Sources			133,337		24,663	242,000	400,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	14	116,604	10,000		24,663		151,267
							Government Grants	14	116,604	4,663				121,267
							Own Sources			5,337		24,663		30,000
							External Financing							
							Financing by Borrowing							
	16009	0111			Office of Mayor		Total Expenditures	14	116,604	10,000		24,663		151,267
							Government Grants	14	116,604	4,663				121,267
							Own Sources			5,337		24,663		30,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	36	172,454	100,000				272,454
							Government Grants	36	172,454	50,000				222,454
							Own Sources			50,000				50,000
							External Financing							
							Financing by Borrowing							
	16309	0133			Administration		Total Expenditures	36	172,454	100,000				272,454
							Government Grants	36	172,454	50,000				222,454
							Own Sources			50,000				50,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	105,000	15,000				120,000
							Government Grants	0	105,000	5,000				110,000
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	16909	0111			Office of Municipal Assembly		Total Expenditures	0	105,000	15,000				120,000
							Government Grants	0	105,000	5,000				110,000
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	175				Budget and Finance		Total Expenditures	18	96,000	55,337	60,000			211,337
							Government Grants	18	96,000	25,337	60,000			181,337
							Own Sources			30,000				30,000
							External Financing							
							Financing by Borrowing							
	17509	0112			Budgeting		Total Expenditures	18	96,000	55,337	60,000			211,337
							Government Grants	18	96,000	25,337	60,000			181,337
							Own Sources			30,000				30,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	22	128,204	12,000	3,000			143,204
							Government Grants	22	128,204	12,000	3,000			143,204
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18413	0320			Fire Prevention and Inspection DragashDra		Total Expenditures	22	128,204	12,000	3,000			143,204
							Government Grants	22	128,204	12,000	3,000			143,204
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	5	31,653	10,000				41,653
							Government Grants	5	31,653	10,000				41,653
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19545	1090			LCO		Total Expenditures	5	31,653	10,000				41,653
							Government Grants	5	31,653	10,000				41,653
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	101,165	6,000				107,165
							Government Grants	20	101,165					101,165
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	47009	0421			Agriculture		Total Expenditures	20	101,165	6,000				107,165
							Government Grants	20	101,165					101,165
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	9	49,275	3,000				52,275
							Government Grants	9	49,275	1,000				50,275
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	65045	0610			Cadastre Services		Total Expenditures	9	49,275	3,000				52,275
							Government Grants	9	49,275	1,000				50,275
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	660				Urban Planning and Environment		Total Expenditures	8	47,894	3,000			1,812,742	1,863,636
							Government Grants	8	47,894	3,000			1,606,242	1,657,136
							Own Sources						206,500	206,500
							External Financing							
							Financing by Borrowing							
	66350	0620			Urban Planning and Inspection		Total Expenditures	8	47,894	3,000			1,812,742	1,863,636
							Government Grants	8	47,894	3,000			1,606,242	1,657,136
							Own Sources						206,500	206,500
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	104	687,889	121,000	30,000		41,459	880,348
							Government Grants	104	687,889	91,000	30,000		35,959	844,848
							Own Sources			30,000			5,500	35,500
							External Financing							
							Financing by Borrowing							
	73018	0760			Administration		Total Expenditures	3	20,057	1,000			20,000	41,057
							Government Grants	3	20,057	1,000			20,000	41,057
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73550	0721			Health primary care services		Total Expenditures	101	667,832	120,000	30,000		21,459	839,291
							Government Grants	101	667,832	90,000	30,000		15,959	803,791
							Own Sources			30,000			5,500	35,500
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	10	58,477	10,000	3,000			71,477
							Government Grants	10	58,477	10,000	3,000			71,477
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75541	1040			Social Services-Dragash		Total Expenditures	10	58,477	10,000	3,000			71,477
							Government Grants	10	58,477	10,000	3,000			71,477
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	12	62,590	6,000			110,000	178,590
							Government Grants	12	62,590	6,000			80,000	148,590
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	85009	0820			Cultural Services		Total Expenditures	12	62,590	6,000			110,000	178,590
							Government Grants	12	62,590	6,000			80,000	148,590
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	518	2,471,692	227,500	34,000		70,000	2,803,192
							Government Grants	518	2,471,692	227,500	34,000		70,000	2,803,192
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	92045	0980			Administration	Total Expenditures	8	51,254	5,000				40,000	96,254
						Government Grants	8	51,254	5,000				40,000	96,254
						Own Sources								
						External Financing								
						Financing by Borrowing								
	92370	0911			Preprimary education and kindergartens	Total Expenditures	21	84,568						84,568
						Government Grants	21	84,568						84,568
						Own Sources								
						External Financing								
						Financing by Borrowing								
	93240	0912			Primary Education	Total Expenditures	402	1,893,870	152,500	26,000			30,000	2,102,370
						Government Grants	402	1,893,870	152,500	26,000			30,000	2,102,370
						Own Sources								
						External Financing								
						Financing by Borrowing								
	94440	0922			Secondary education	Total Expenditures	87	442,000	70,000	8,000				520,000
						Government Grants	87	442,000	70,000	8,000				520,000
						Own Sources								
						External Financing								
						Financing by Borrowing								
622				Prizren		Total Expenditures	3,101	18,423,521	3,125,019	1,081,200	490,885	17,509,568		40,630,193
						Government Grants	3,101	18,183,521	2,342,479	671,114	13,270	9,939,809		31,150,193
						Own Sources		240,000	782,540	410,086	477,615	7,569,759		9,480,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	14	117,931	6,500	6,300	121,615			252,346
						Government Grants	14	117,931	6,500	6,300				130,731
						Own Sources					121,615			121,615
						External Financing								
						Financing by Borrowing								
	16010	0111			Office of Mayor	Total Expenditures	14	117,931	6,500	6,300	121,615			252,346
						Government Grants	14	117,931	6,500	6,300				130,731
						Own Sources					121,615			121,615
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	112	530,447	568,578	371,740			785,000	2,255,765
						Government Grants	112	530,447	268,578	121,740				920,765
						Own Sources			300,000	250,000			785,000	1,335,000
						External Financing								
						Financing by Borrowing								
	16310	0133			Administration	Total Expenditures	112	530,447	568,578	371,740			785,000	2,255,765
						Government Grants	112	530,447	268,578	121,740				920,765
						Own Sources			300,000	250,000			785,000	1,335,000
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	31	177,387	15,200			2,000	205,000	399,587
						Government Grants	31	177,387	15,200					192,587
						Own Sources					2,000	205,000		207,000
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m		
	16619	0411				Inspections	Total Expenditures	31	177,387	15,200		2,000	205,000	399,587
							Government Grants	31	177,387	15,200				192,587
							Own Sources					2,000	205,000	207,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	251,252	122,950				374,202
							Government Grants	0	251,252	62,950				314,202
							Own Sources			60,000				60,000
							External Financing							
							Financing by Borrowing							
	16910	0111			Office of Municipal Assembly		Total Expenditures	0	251,252	122,950				374,202
							Government Grants	0	251,252	62,950				314,202
							Own Sources			60,000				60,000
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	41	213,951	84,350	114,033			412,334
							Government Grants	41	213,951	60,350	54,033			328,334
							Own Sources			24,000	60,000			84,000
							External Financing							
							Financing by Borrowing							
	17510	0112			Budgeting		Total Expenditures	41	213,951	84,350	114,033			412,334
							Government Grants	41	213,951	60,350	54,033			328,334
							Own Sources			24,000	60,000			84,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	50	302,378	300,040	225,126	20,000	9,159,049	10,006,593
							Government Grants	50	302,378	110,000	125,040		6,872,940	7,410,358
							Own Sources			190,040	100,086	20,000	2,286,109	2,596,235
							External Financing							
							Financing by Borrowing							
	18010	0451			Road Infrastructure		Total Expenditures	17	89,748	240,040	210,126	10,000	9,012,940	9,562,854
							Government Grants	17	89,748	50,000	110,040		6,872,940	7,122,728
							Own Sources			190,040	100,086	10,000	2,140,000	2,440,126
							External Financing							
							Financing by Borrowing							
	18414	0320			Fire Prevention and Inspection PrizrenPrizren		Total Expenditures	33	212,630	60,000	15,000	10,000	146,109	443,739
							Government Grants	33	212,630	60,000	15,000			287,630
							Own Sources					10,000	146,109	156,109
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	8	42,977	50,000	300		80,000	173,277
							Government Grants	8	42,977	50,000	300			93,277
							Own Sources						80,000	80,000
							External Financing							
							Financing by Borrowing							
	19550	1090			LCO		Total Expenditures	8	42,977	50,000	300		80,000	173,277
							Government Grants	8	42,977	50,000	300			93,277
							Own Sources						80,000	80,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	470				Agriculture Forestry and Rural Development		Total Expenditures	19	91,652	8,700	1,200	13,270	1,352,720	1,467,542
							Government Grants	19	91,652	8,700	1,200	13,270	439,709	554,531
							Own Sources						913,011	913,011
							External Financing							
							Financing by Borrowing							
	47010	0421			Agriculture		Total Expenditures	19	91,652	8,700	1,200	13,270	1,352,720	1,467,542
							Government Grants	19	91,652	8,700	1,200	13,270	439,709	554,531
							Own Sources						913,011	913,011
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	2	14,877	4,000			1,306,000	1,324,877
							Government Grants	2	14,877	4,000			450,000	468,877
							Own Sources						856,000	856,000
							External Financing							
							Financing by Borrowing							
	48050	0473			Tourism		Total Expenditures	2	14,877	4,000			1,306,000	1,324,877
							Government Grants	2	14,877	4,000			450,000	468,877
							Own Sources						856,000	856,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	19	90,102	8,800			35,000	133,902
							Government Grants	19	90,102	8,800				98,902
							Own Sources						35,000	35,000
							External Financing							
							Financing by Borrowing							
	65050	0610			Cadastre Services		Total Expenditures	19	90,102	8,800			35,000	133,902
							Government Grants	19	90,102	8,800				98,902
							Own Sources						35,000	35,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	12	63,360	14,600			495,000	572,960
							Government Grants	12	63,360	14,600			50,000	127,960
							Own Sources						445,000	445,000
							External Financing							
							Financing by Borrowing							
	66055	0620			Spatial and Regulatory Planning		Total Expenditures	12	63,360	14,600			495,000	572,960
							Government Grants	12	63,360	14,600			50,000	127,960
							Own Sources						445,000	445,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	480	3,317,863	616,703	130,000	50,000	377,160	4,491,726
							Government Grants	480	3,147,863	586,703	130,000		377,160	4,241,726
							Own Sources		170,000	30,000		50,000		250,000
							External Financing							
							Financing by Borrowing							
	73019	0760			Administration		Total Expenditures	5	32,537	5,913		50,000		88,450
							Government Grants	5	32,537	5,913				38,450
							Own Sources					50,000		50,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	73600	0721			Health primary care services		Total Expenditures	475	3,285,326	610,790	130,000		377,160	4,403,276
							Government Grants	475	3,115,326	580,790	130,000		377,160	4,203,276
							Own Sources		170,000	30,000				200,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	28	158,783	110,000	5,000	59,000	923,000	1,255,783
							Government Grants	28	158,783	110,000	5,000		450,000	723,783
							Own Sources					59,000	473,000	532,000
							External Financing							
							Financing by Borrowing							
	75546	1040			Social Services-Prizren		Total Expenditures	28	158,783	110,000	5,000	59,000	923,000	1,255,783
							Government Grants	28	158,783	110,000	5,000		450,000	723,783
							Own Sources					59,000	473,000	532,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	22	114,928	12,000	3,500	140,000	1,096,639	1,367,067
							Government Grants	22	114,928	12,000	3,500		530,000	660,428
							Own Sources					140,000	566,639	706,639
							External Financing							
							Financing by Borrowing							
	85010	0820			Cultural Services		Total Expenditures	22	114,928	12,000	3,500	140,000	1,096,639	1,367,067
							Government Grants	22	114,928	12,000	3,500		530,000	660,428
							Own Sources					140,000	566,639	706,639
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	2,263	12,935,633	1,202,598	224,001	85,000	1,695,000	16,142,232
							Government Grants	2,263	12,865,633	1,024,098	224,001		770,000	14,883,732
							Own Sources		70,000	178,500		85,000	925,000	1,258,500
							External Financing							
							Financing by Borrowing							
	92050	0980			Administration		Total Expenditures	13	69,936	218,500	12,000	85,000	1,695,000	2,080,436
							Government Grants	13	69,936	80,000	12,000		770,000	931,936
							Own Sources			138,500		85,000	925,000	1,148,500
							External Financing							
							Financing by Borrowing							
	93270	0912			Primary Education		Total Expenditures	1,877	10,450,957	776,863	172,001			11,399,821
							Government Grants	1,877	10,450,957	776,863	172,001			11,399,821
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94470	0922			Secondary education		Total Expenditures	373	2,414,740	207,235	40,000			2,661,975
							Government Grants	373	2,344,740	167,235	40,000			2,551,975
							Own Sources		70,000	40,000				110,000
							External Financing							
							Financing by Borrowing							
623				Rahovec			Total Expenditures	1,160	6,895,620	683,913	250,500	148,693	3,408,652	11,387,378
							Government Grants	1,160	6,855,620	673,913	250,500	97,380	2,351,951	10,229,364
							Own Sources		40,000	10,000		51,313	1,056,701	1,158,014
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	160				Mayor Office		Total Expenditures	19	140,255	18,700		78,313		237,268
							Government Grants	19	140,255	18,700		57,000		215,955
							Own Sources					21,313		21,313
							External Financing							
							Financing by Borrowing							
	16011	0111			Office of Mayor		Total Expenditures	19	140,255	18,700		78,313		237,268
							Government Grants	19	140,255	18,700		57,000		215,955
							Own Sources					21,313		21,313
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	46	209,836	45,000			70,000	324,836
							Government Grants	46	209,836	45,000			40,000	294,836
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	16311	0133			Administration		Total Expenditures	46	209,836	45,000			70,000	324,836
							Government Grants	46	209,836	45,000			40,000	294,836
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	12	59,983	7,000			70,000	136,983
							Government Grants	12	59,983	7,000			40,000	106,983
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	16621	0411			Inspections		Total Expenditures	12	59,983	7,000			70,000	136,983
							Government Grants	12	59,983	7,000			40,000	106,983
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	94,950	15,000				109,950
							Government Grants	0	94,950	15,000				109,950
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16911	0111			Office of Municipal Assembly		Total Expenditures	0	94,950	15,000				109,950
							Government Grants	0	94,950	15,000				109,950
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	14	74,801	8,000			25,000	107,801
							Government Grants	14	74,801	8,000			25,000	107,801
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17511	0112			Budgeting		Total Expenditures	14	74,801	8,000			25,000	107,801
							Government Grants	14	74,801	8,000			25,000	107,801
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	180				Public Services Civil Protection Emergency		Total Expenditures	25	148,684	68,000	100,000		1,521,652	1,838,336
							Government Grants	25	148,684	68,000	100,000		1,031,652	1,348,336
							Own Sources						490,000	490,000
							External Financing							
							Financing by Borrowing							
	18171	0451			Public Infrastructure		Total Expenditures	4	24,010	48,000	100,000		1,491,652	1,663,662
							Government Grants	4	24,010	48,000	100,000		1,011,652	1,183,662
							Own Sources						480,000	480,000
							External Financing							
							Financing by Borrowing							
	18415	0320			Fire Prevention and Inspection	RahovecOrah	Total Expenditures	21	124,674	20,000			30,000	174,674
							Government Grants	21	124,674	20,000			20,000	164,674
							Own Sources						10,000	10,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	9	58,433	8,975			35,000	102,408
							Government Grants	9	58,433	8,975			10,000	77,408
							Own Sources						25,000	25,000
							External Financing							
							Financing by Borrowing							
	19555	1090			LCO		Total Expenditures	9	58,433	8,975			35,000	102,408
							Government Grants	9	58,433	8,975			10,000	77,408
							Own Sources						25,000	25,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	10	49,780	11,000		10,380	370,000	441,160
							Government Grants	10	49,780	11,000		10,380	230,000	301,160
							Own Sources						140,000	140,000
							External Financing							
							Financing by Borrowing							
	47011	0421			Agriculture		Total Expenditures	10	49,780	11,000		10,380	370,000	441,160
							Government Grants	10	49,780	11,000		10,380	230,000	301,160
							Own Sources						140,000	140,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	6	33,019	5,000			42,000	80,019
							Government Grants	6	33,019	5,000			30,000	68,019
							Own Sources						12,000	12,000
							External Financing							
							Financing by Borrowing							
	48011	0411			Economic Development Planning		Total Expenditures	6	33,019	5,000			42,000	80,019
							Government Grants	6	33,019	5,000			30,000	68,019
							Own Sources						12,000	12,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	11	56,066	6,000			65,000	127,066
							Government Grants	11	56,066	6,000				62,066
							Own Sources						65,000	65,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	65055	0610			Cadastre Services		Total Expenditures	11	56,066	6,000			65,000	127,066
							Government Grants	11	56,066	6,000				62,066
							Own Sources						65,000	65,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	6	34,772	6,000			460,784	501,556
							Government Grants	6	34,772	6,000			296,083	336,855
							Own Sources						164,701	164,701
							External Financing							
							Financing by Borrowing							
	66360	0620			Urban Planning and Inspection		Total Expenditures	6	34,772	6,000			460,784	501,556
							Government Grants	6	34,772	6,000			296,083	336,855
							Own Sources						164,701	164,701
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	129	877,710	182,000	60,000	30,000	229,216	1,378,926
							Government Grants	129	837,710	182,000	60,000	20,000	229,216	1,328,926
							Own Sources		40,000			10,000		50,000
							External Financing							
							Financing by Borrowing							
	73700	0721			Health primary care services		Total Expenditures	129	877,710	182,000	60,000	30,000	229,216	1,378,926
							Government Grants	129	837,710	182,000	60,000	20,000	229,216	1,328,926
							Own Sources		40,000			10,000		50,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	15	77,686	5,000	4,500		20,000	107,186
							Government Grants	15	77,686	5,000	4,500		20,000	107,186
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75551	1040			Social Services-Rahovec		Total Expenditures	15	77,686	5,000	4,500		20,000	107,186
							Government Grants	15	77,686	5,000	4,500		20,000	107,186
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	12	53,827	12,000		30,000	150,000	245,827
							Government Grants	12	53,827	12,000		10,000	100,000	175,827
							Own Sources					20,000	50,000	70,000
							External Financing							
							Financing by Borrowing							
	85011	0820			Cultural Services		Total Expenditures	12	53,827	12,000		30,000	150,000	245,827
							Government Grants	12	53,827	12,000		10,000	100,000	175,827
							Own Sources					20,000	50,000	70,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	846	4,925,818	286,238	86,000		350,000	5,648,056
							Government Grants	846	4,925,818	276,238	86,000		300,000	5,588,056
							Own Sources			10,000			50,000	60,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	92055	0980			Administration	Total Expenditures	7	38,501	20,000				350,000	408,501
						Government Grants	7	38,501	20,000				300,000	358,501
						Own Sources							50,000	50,000
						External Financing								
						Financing by Borrowing								
	92410	0911			Preprimary education and kindergartens	Total Expenditures	8	34,300	18,234	3,895				56,429
						Government Grants	8	34,300	8,234	3,895				46,429
						Own Sources			10,000					10,000
						External Financing								
						Financing by Borrowing								
	93300	0912			Primary Education	Total Expenditures	671	3,897,195	203,539	59,035				4,159,769
						Government Grants	671	3,897,195	203,539	59,035				4,159,769
						Own Sources								
						External Financing								
						Financing by Borrowing								
	94500	0922			Secondary education	Total Expenditures	160	955,822	44,465	23,070				1,023,357
						Government Grants	160	955,822	44,465	23,070				1,023,357
						Own Sources								
						External Financing								
						Financing by Borrowing								
624				Suhareka		Total Expenditures	1,309	7,878,077	1,003,850	262,000	297,849	3,872,994		13,314,770
						Government Grants	1,309	7,787,077	700,850	185,000	16,850	2,707,993		11,397,770
						Own Sources		91,000	303,000	77,000	280,999	1,165,001		1,917,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	16	123,400	25,000			55,000		203,400
						Government Grants	16	123,400	23,000					146,400
						Own Sources			2,000			55,000		57,000
						External Financing								
						Financing by Borrowing								
	16012	0111			Office of Mayor	Total Expenditures	16	123,400	25,000			55,000		203,400
						Government Grants	16	123,400	23,000					146,400
						Own Sources			2,000			55,000		57,000
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	35	165,000	205,000				30,000	400,000
						Government Grants	35	165,000	125,000				30,000	320,000
						Own Sources			80,000					80,000
						External Financing								
						Financing by Borrowing								
	16312	0133			Administration	Total Expenditures	35	165,000	205,000				30,000	400,000
						Government Grants	35	165,000	125,000				30,000	320,000
						Own Sources			80,000					80,000
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	12	72,000	7,000				15,000	94,000
						Government Grants	12	72,000	7,000					79,000
						Own Sources						15,000		15,000
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	16623	0411				Inspections	Total Expenditures	12	72,000	7,000			15,000	94,000
							Government Grants	12	72,000	7,000				79,000
							Own Sources						15,000	15,000
							External Financing							
							Financing by Borrowing							
	169					Office of Municipal Assembly	Total Expenditures		100,500	16,000				116,500
							Government Grants		100,500	11,000				111,500
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	16912	0111				Office of Municipal Assembly	Total Expenditures		100,500	16,000				116,500
							Government Grants		100,500	11,000				111,500
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	175					Budget and Finance	Total Expenditures	26	138,000	22,000				160,000
							Government Grants	26	138,000	20,000				158,000
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	17512	0112				Budgeting	Total Expenditures	26	138,000	22,000				160,000
							Government Grants	26	138,000	20,000				158,000
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	180					Public Services Civil Protection Emergency	Total Expenditures	24	143,000	47,000	105,000		2,778,187	3,073,187
							Government Grants	24	143,000	32,000	73,000		1,945,186	2,193,186
							Own Sources			15,000	32,000		833,001	880,001
							External Financing							
							Financing by Borrowing							
	18012	0451				Road Infrastructure	Total Expenditures	24	143,000	47,000	105,000		2,778,187	3,073,187
							Government Grants	24	143,000	32,000	73,000		1,945,186	2,193,186
							Own Sources			15,000	32,000		833,001	880,001
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	1	6,200	850				7,050
							Government Grants	1	6,200	850				7,050
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19760	1090				ORC	Total Expenditures	1	6,200	850				7,050
							Government Grants	1	6,200	850				7,050
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470					Agriculture Forestry and Rural Development	Total Expenditures	14	68,000	20,000		66,849	255,000	409,849
							Government Grants	14	68,000	10,000		16,850	145,000	239,850
							Own Sources			10,000		49,999	110,000	169,999
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	47012	0421			Agriculture	Total Expenditures	14	68,000	20,000			66,849	255,000	409,849
						Government Grants	14	68,000	10,000			16,850	145,000	239,850
						Own Sources			10,000			49,999	110,000	169,999
						External Financing								
						Financing by Borrowing								
	650				Cadastre and Geodesy	Total Expenditures	14	74,000	8,000					82,000
						Government Grants	14	74,000	6,000					80,000
						Own Sources			2,000					2,000
						External Financing								
						Financing by Borrowing								
	65060	0610			Cadastre Services	Total Expenditures	14	74,000	8,000					82,000
						Government Grants	14	74,000	6,000					80,000
						Own Sources			2,000					2,000
						External Financing								
						Financing by Borrowing								
	660				Urban Planning and Environment	Total Expenditures	8	46,000	8,000				100,000	154,000
						Government Grants	8	46,000	6,000				45,000	97,000
						Own Sources			2,000				55,000	57,000
						External Financing								
						Financing by Borrowing								
	66365	0620			Urban Planning and Inspection	Total Expenditures	8	46,000	8,000				100,000	154,000
						Government Grants	8	46,000	6,000				45,000	97,000
						Own Sources			2,000				55,000	57,000
						External Financing								
						Financing by Borrowing								
	730				Health and Social Welfare	Total Expenditures	151	1,037,700	192,000	42,000	60,000		239,807	1,571,507
						Government Grants	151	987,700	189,000	40,000			239,807	1,456,507
						Own Sources		50,000	3,000	2,000	60,000			115,000
						External Financing								
						Financing by Borrowing								
	73021	0760			Administration	Total Expenditures	6	35,500	12,000	2,000	60,000			109,500
						Government Grants	6	35,500	9,000					44,500
						Own Sources			3,000	2,000	60,000			65,000
						External Financing								
						Financing by Borrowing								
	73750	0721			Health primary care services	Total Expenditures	145	1,002,200	180,000	40,000			239,807	1,462,007
						Government Grants	145	952,200	180,000	40,000			239,807	1,412,007
						Own Sources		50,000						50,000
						External Financing								
						Financing by Borrowing								
	755				Social and Residential Services	Total Expenditures	13	71,000	10,000	2,000				83,000
						Government Grants	13	70,000	10,000					80,000
						Own Sources		1,000		2,000				3,000
						External Financing								
						Financing by Borrowing								
	75556	1040			Social Services-Suharekë	Total Expenditures	13	71,000	10,000	2,000				83,000
						Government Grants	13	70,000	10,000					80,000
						Own Sources		1,000		2,000				3,000
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	850				Culture Youth Sports		Total Expenditures	15	76,500	11,000		56,000	85,000	228,500
							Government Grants	15	76,500	8,000			20,000	104,500
							Own Sources			3,000		56,000	65,000	124,000
							External Financing							
							Financing by Borrowing							
	85012	0820			Cultural Services		Total Expenditures	15	76,500	11,000		56,000	85,000	228,500
							Government Grants	15	76,500	8,000			20,000	104,500
							Own Sources			3,000		56,000	65,000	124,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	980	5,756,777	432,000	113,000	60,000	370,000	6,731,777
							Government Grants	980	5,716,777	253,000	72,000		283,000	6,324,777
							Own Sources		40,000	179,000	41,000	60,000	87,000	407,000
							External Financing							
							Financing by Borrowing							
	92060	0980			Administration		Total Expenditures	11	67,700	161,000	25,000	60,000	370,000	683,700
							Government Grants	11	67,700	10,000			283,000	360,700
							Own Sources			151,000	25,000	60,000	87,000	323,000
							External Financing							
							Financing by Borrowing							
	92430	0911			Preprimary education and kindergartens		Total Expenditures	9	44,500	11,000	7,000			62,500
							Government Grants	9	44,500	3,000	1,000			48,500
							Own Sources			8,000	6,000			14,000
							External Financing							
							Financing by Borrowing							
	93330	0912			Primary Education		Total Expenditures	745	4,337,777	200,000	49,000			4,586,777
							Government Grants	745	4,317,777	200,000	49,000			4,566,777
							Own Sources		20,000					20,000
							External Financing							
							Financing by Borrowing							
	94530	0922			Secondary education		Total Expenditures	215	1,306,800	60,000	32,000			1,398,800
							Government Grants	215	1,286,800	40,000	22,000			1,348,800
							Own Sources		20,000	20,000	10,000			50,000
							External Financing							
							Financing by Borrowing							
625				Malisheva			Total Expenditures	1,287	7,378,940	733,952	305,000	91,767	3,853,849	12,363,508
							Government Grants	1,287	7,315,940	538,952	305,000	26,000	3,167,616	11,353,508
							Own Sources		63,000	195,000		65,767	686,233	1,010,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	4	39,602	8,100				47,702
							Government Grants	4	39,602	8,100				47,702
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16013	0111			Office of Mayor		Total Expenditures	4	39,602	8,100				47,702
							Government Grants	4	39,602	8,100				47,702
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	163				Administration		Total Expenditures	45	243,650	215,000	76,500	65,767		600,917
							Government Grants	45	243,650	52,000	76,500			372,150
							Own Sources			163,000		65,767		228,767
							External Financing							
							Financing by Borrowing							
	16313	0133			Administration		Total Expenditures	45	243,650	215,000	76,500	65,767		600,917
							Government Grants	45	243,650	52,000	76,500			372,150
							Own Sources			163,000		65,767		228,767
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	105,669					105,669
							Government Grants	0	105,669					105,669
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16913	0111			Office of Municipal Assembly		Total Expenditures	0	105,669					105,669
							Government Grants	0	105,669					105,669
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	24	136,265	35,926			664,233	836,424
							Government Grants	24	136,265	3,926			200,000	340,191
							Own Sources			32,000			464,233	496,233
							External Financing							
							Financing by Borrowing							
	17513	0112			Budgeting		Total Expenditures	24	136,265	35,926			664,233	836,424
							Government Grants	24	136,265	3,926			200,000	340,191
							Own Sources			32,000			464,233	496,233
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	28	182,196	16,850	70,453		530,000	799,499
							Government Grants	28	182,196	16,850	70,453		480,000	749,499
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	18013	0451			Road Infrastructure		Total Expenditures	5	30,842	7,200	70,453		430,000	538,495
							Government Grants	5	30,842	7,200	70,453		430,000	538,495
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18417	0320			Fire Prevention and Inspection MalisheveMalishe		Total Expenditures	23	151,354	9,650			100,000	261,004
							Government Grants	23	151,354	9,650			50,000	211,004
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	5,670	1,250				6,920
							Government Grants	1	5,670	1,250				6,920
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	5,670	1,250				6,920
							Government Grants	1	5,670	1,250				6,920
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	21	113,491	8,050		26,000		147,541
							Government Grants	21	113,491	8,050		26,000		147,541
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47013	0421			Agriculture		Total Expenditures	11	56,112	2,800		26,000		84,912
							Government Grants	11	56,112	2,800		26,000		84,912
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47053	0421			Agriculture Development and Inspection		Total Expenditures	10	57,380	5,250				62,630
							Government Grants	10	57,380	5,250				62,630
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	9	51,503	5,600				57,103
							Government Grants	9	51,503	5,600				57,103
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65065	0610			Cadastre Services		Total Expenditures	9	51,503	5,600				57,103
							Government Grants	9	51,503	5,600				57,103
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	8	47,655	2,950			1,773,250	1,823,855
							Government Grants	8	47,655	2,950			1,623,250	1,673,855
							Own Sources						150,000	150,000
							External Financing							
							Financing by Borrowing							
	66570	0620			Environmental Planning and Inspection		Total Expenditures	8	47,655	2,950			1,773,250	1,823,855
							Government Grants	8	47,655	2,950			1,623,250	1,673,855
							Own Sources						150,000	150,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	128	845,965	253,188	50,500		231,533	1,381,187
							Government Grants	128	812,965	253,188	50,500		209,533	1,326,187
							Own Sources		33,000				22,000	55,000
							External Financing							
							Financing by Borrowing							
	73022	0760			Administration		Total Expenditures	6	34,972					34,972
							Government Grants	6	34,972					34,972
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	73800	0721				Health primary care services	Total Expenditures	122	810,994	253,188	50,500		231,533	1,346,215
							Government Grants	122	777,994	253,188	50,500		209,533	1,291,215
							Own Sources		33,000				22,000	55,000
							External Financing							
							Financing by Borrowing							
	755					Social and Residential Services	Total Expenditures	11	62,601	24,600	3,000			90,201
							Government Grants	11	62,601	24,600	3,000			90,201
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75561	1040				Social Services-Malishev	Total Expenditures	11	62,601	24,600	3,000			90,201
							Government Grants	11	62,601	24,600	3,000			90,201
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850					Culture Youth Sports	Total Expenditures	8	44,620	8,250				52,870
							Government Grants	8	44,620	8,250				52,870
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85013	0820				Cultural Services	Total Expenditures	8	44,620	8,250				52,870
							Government Grants	8	44,620	8,250				52,870
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920					Education and Science	Total Expenditures	1,000	5,500,053	154,187	104,547		654,833	6,413,621
							Government Grants	1,000	5,470,053	154,187	104,547		654,833	6,383,621
							Own Sources		30,000					30,000
							External Financing							
							Financing by Borrowing							
	92065	0980				Administration	Total Expenditures	6	40,457					40,457
							Government Grants	6	40,457					40,457
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92450	0911				Preprimary education and kindergartens	Total Expenditures	61	305,610	3,000	4,500			313,110
							Government Grants	61	305,610	3,000	4,500			313,110
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93360	0912				Primary Education	Total Expenditures	802	4,355,688	136,729	72,033		504,833	5,069,282
							Government Grants	802	4,355,688	136,729	72,033		504,833	5,069,282
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94560	0922				Secondary education	Total Expenditures	131	798,299	14,459	28,014		150,000	990,772
							Government Grants	131	768,299	14,459	28,014		150,000	960,772
							Own Sources		30,000					30,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
626				Mamusha			Total Expenditures	136	825,709	237,534	23,000	2,466	424,337	1,513,046
							Government Grants	136	825,709	237,534	23,000	2,466	359,437	1,448,146
							Own Sources						64,900	64,900
							External Financing							
							Financing by Borrowing							
160					Mayor Office		Total Expenditures	11	53,663	16,000		2,466		72,129
							Government Grants	11	53,663	16,000		2,466		72,129
							Own Sources							
							External Financing							
							Financing by Borrowing							
16014	0111					Office of Mayor	Total Expenditures	11	53,663	16,000		2,466		72,129
							Government Grants	11	53,663	16,000		2,466		72,129
							Own Sources							
							External Financing							
							Financing by Borrowing							
163					Administration		Total Expenditures	11	34,314	62,650	8,000		32,000	136,964
							Government Grants	11	34,314	62,650	8,000		27,000	131,964
							Own Sources						5,000	5,000
							External Financing							
							Financing by Borrowing							
16314	0133					Administration	Total Expenditures	11	34,314	62,650	8,000		32,000	136,964
							Government Grants	11	34,314	62,650	8,000		27,000	131,964
							Own Sources						5,000	5,000
							External Financing							
							Financing by Borrowing							
169					Office of Municipal Assembly		Total Expenditures	0	30,993					30,993
							Government Grants	0	30,993					30,993
							Own Sources							
							External Financing							
							Financing by Borrowing							
16914	0111					Office of Municipal Assembly	Total Expenditures	0	30,993					30,993
							Government Grants	0	30,993					30,993
							Own Sources							
							External Financing							
							Financing by Borrowing							
175					Budget and Finance		Total Expenditures	6	22,823	10,500				33,323
							Government Grants	6	22,823	10,500				33,323
							Own Sources							
							External Financing							
							Financing by Borrowing							
17514	0112					Budgeting	Total Expenditures	6	22,823	10,500				33,323
							Government Grants	6	22,823	10,500				33,323
							Own Sources							
							External Financing							
							Financing by Borrowing							
180					Public Services Civil Protection Emergency		Total Expenditures	12	43,086	86,954	6,500		352,337	488,877
							Government Grants	12	43,086	86,954	6,500		306,437	442,977
							Own Sources						45,900	45,900
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	18014	0451				Road Infrastructure	Total Expenditures	2	12,867	86,954	6,500		352,337	458,658
							Government Grants	2	12,867	86,954	6,500		306,437	412,758
							Own Sources						45,900	45,900
							External Financing							
							Financing by Borrowing							
	18418	0320				Fire Prevention and Inspection MamusheMam	Total Expenditures	10	30,219					30,219
							Government Grants	10	30,219					30,219
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	2	10,361					10,361
							Government Grants	2	10,361					10,361
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19770	1090				ORC	Total Expenditures	2	10,361					10,361
							Government Grants	2	10,361					10,361
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650					Cadastre and Geodesy	Total Expenditures	5	20,860	3,500			20,000	44,360
							Government Grants	5	20,860	3,500			20,000	44,360
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65070	0610				Cadastre Services	Total Expenditures	5	20,860	3,500			20,000	44,360
							Government Grants	5	20,860	3,500			20,000	44,360
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730					Health and Social Welfare	Total Expenditures	19	113,406	23,930	2,800		10,500	150,636
							Government Grants	19	113,406	23,930	2,800		6,000	146,136
							Own Sources						4,500	4,500
							External Financing							
							Financing by Borrowing							
	73023	0760				Administration	Total Expenditures	2	12,133					12,133
							Government Grants	2	12,133					12,133
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73850	0721				Health primary care services	Total Expenditures	17	101,273	23,930	2,800		10,500	138,503
							Government Grants	17	101,273	23,930	2,800		6,000	134,003
							Own Sources						4,500	4,500
							External Financing							
							Financing by Borrowing							
	755					Social and Residential Services	Total Expenditures	2	9,262					9,262
							Government Grants	2	9,262					9,262
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	75566	1040				Social Services-Mamush	Total Expenditures	2	9,262					9,262
							Government Grants	2	9,262					9,262
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	68	486,941	34,000	5,700		9,500	536,141
							Government Grants	68	486,941	34,000	5,700			526,641
							Own Sources						9,500	9,500
							External Financing							
							Financing by Borrowing							
	92070	0980			Administration		Total Expenditures	4	10,694	2,000				12,694
							Government Grants	4	10,694	2,000				12,694
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92470	0911			Preprimary education and kindergartens		Total Expenditures	3	27,262					27,262
							Government Grants	3	27,262					27,262
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93390	0912			Primary Education		Total Expenditures	54	373,833	24,500	4,000		9,500	411,833
							Government Grants	54	373,833	24,500	4,000			402,333
							Own Sources						9,500	9,500
							External Financing							
							Financing by Borrowing							
	94590	0922			Secondary education		Total Expenditures	7	75,152	7,500	1,700			84,352
							Government Grants	7	75,152	7,500	1,700			84,352
							Own Sources							
							External Financing							
							Financing by Borrowing							
631				Deçan			Total Expenditures	875	5,100,372	738,547	106,130	66,178	1,153,689	7,164,916
							Government Grants	875	5,075,372	459,666	106,130	36,178	844,735	6,522,081
							Own Sources		25,000	278,881		30,000	308,954	642,835
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	7	78,800	94,438		56,178	40,000	269,416
							Government Grants	7	78,800	38,500		26,178	10,000	153,478
							Own Sources			55,938		30,000	30,000	115,938
							External Financing							
							Financing by Borrowing							
	16015	0111			Office of Mayor		Total Expenditures	7	78,800	94,438		56,178	40,000	269,416
							Government Grants	7	78,800	38,500		26,178	10,000	153,478
							Own Sources			55,938		30,000	30,000	115,938
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	28	155,485	67,000				222,485
							Government Grants	28	155,485	30,000				185,485
							Own Sources			37,000				37,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	16315	0133			Administration		Total Expenditures	28	155,485	67,000				222,485
							Government Grants	28	155,485	30,000				185,485
							Own Sources			37,000				37,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	6	40,935	4,500				45,435
							Government Grants	6	40,935	4,500				45,435
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16629	0411			Inspections		Total Expenditures	6	40,935	4,500				45,435
							Government Grants	6	40,935	4,500				45,435
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	3	20,035	1,000				21,035
							Government Grants	3	20,035	1,000				21,035
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16775	0133			Procurement		Total Expenditures	3	20,035	1,000				21,035
							Government Grants	3	20,035	1,000				21,035
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480
							Government Grants		92,480	6,000				98,480
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16915	0111			Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480
							Government Grants		92,480	6,000				98,480
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	14	83,798	184,880		10,000		278,678
							Government Grants	14	83,798	98,937		10,000		192,735
							Own Sources			85,943				85,943
							External Financing							
							Financing by Borrowing							
	17515	0112			Budgeting		Total Expenditures	14	83,798	184,880		10,000		278,678
							Government Grants	14	83,798	98,937		10,000		192,735
							Own Sources			85,943				85,943
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	19	116,002	60,440	29,580		923,689	1,129,711
							Government Grants	19	116,002	40,440	29,580		739,735	925,757
							Own Sources			20,000			183,954	203,954
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	18015	0451				Road Infrastructure	Total Expenditures	7	45,340	55,340	29,580		923,689	1,053,949
							Government Grants	7	45,340	35,340	29,580		739,735	849,995
							Own Sources			20,000			183,954	203,954
							External Financing							
							Financing by Borrowing							
	18275	0320				Firefighting and Inspections	Total Expenditures	12	70,662	5,100				75,762
							Government Grants	12	70,662	5,100				75,762
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	4	23,767	2,000				25,767
							Government Grants	4	23,767	2,000				25,767
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19575	1090				LCO	Total Expenditures	4	23,767	2,000				25,767
							Government Grants	4	23,767	2,000				25,767
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470					Agriculture Forestry and Rural Development	Total Expenditures	18	83,444	5,000			40,000	128,444
							Government Grants	18	83,444	5,000			20,000	108,444
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	47015	0421				Agriculture	Total Expenditures	18	83,444	5,000			40,000	128,444
							Government Grants	18	83,444	5,000			20,000	108,444
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	480					Economic Development	Total Expenditures	3	21,640	2,000			10,000	33,640
							Government Grants	3	21,640	2,000			10,000	33,640
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48015	0411				Economic Development Planning	Total Expenditures	3	21,640	2,000			10,000	33,640
							Government Grants	3	21,640	2,000			10,000	33,640
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650					Cadastre and Geodesy	Total Expenditures	7	42,301	2,000				44,301
							Government Grants	7	42,301	2,000				44,301
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65075	0610				Cadastre Services	Total Expenditures	7	42,301	2,000				44,301
							Government Grants	7	42,301	2,000				44,301
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	660				Urban Planning and Environment		Total Expenditures	6	41,565	4,000			30,000	75,565
							Government Grants	6	41,565	4,000			10,000	55,565
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	66080	0620			Spatial and Regulatory Planning		Total Expenditures	6	41,565	4,000			30,000	75,565
							Government Grants	6	41,565	4,000			10,000	55,565
							Own Sources						20,000	20,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	122	885,855	69,289	31,050		15,000	1,001,194
							Government Grants	122	860,855	69,289	31,050			961,194
							Own Sources		25,000				15,000	40,000
							External Financing							
							Financing by Borrowing							
	73024	0760			Administration		Total Expenditures	2	13,025	2,000				15,025
							Government Grants	2	13,025	2,000				15,025
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73900	0721			Health primary care services		Total Expenditures	120	872,830	67,289	31,050		15,000	986,169
							Government Grants	120	847,830	67,289	31,050			946,169
							Own Sources		25,000				15,000	40,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	18	103,025	67,000	14,000		5,000	189,025
							Government Grants	18	103,025	67,000	14,000		5,000	189,025
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75571	1040			Social Services-Deqan		Total Expenditures	10	59,043	7,000	4,000			70,043
							Government Grants	10	59,043	7,000	4,000			70,043
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75572	1060			Residential Services-Deqan		Total Expenditures	8	43,982	60,000	10,000		5,000	118,982
							Government Grants	8	43,982	60,000	10,000		5,000	118,982
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	13	71,818	5,000			50,000	126,818
							Government Grants	13	71,818	5,000			40,000	116,818
							Own Sources						10,000	10,000
							External Financing							
							Financing by Borrowing							
	85015	0820			Cultural Services		Total Expenditures	13	71,818	5,000			50,000	126,818
							Government Grants	13	71,818	5,000			40,000	116,818
							Own Sources						10,000	10,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m		
	920				Education and Science		Total Expenditures	607	3,239,421	164,000	31,500		40,000	3,474,921
							Government Grants	607	3,239,421	84,000	31,500		10,000	3,364,921
							Own Sources			80,000			30,000	110,000
							External Financing							
							Financing by Borrowing							
	92075	0980			Administration		Total Expenditures	6	42,006	4,000			40,000	86,006
							Government Grants	6	42,006	4,000			10,000	56,006
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	93420	0912			Primary Education		Total Expenditures	475	2,437,995	128,035	21,500			2,587,530
							Government Grants	475	2,437,995	63,035	21,500			2,522,530
							Own Sources			65,000				65,000
							External Financing							
							Financing by Borrowing							
	94620	0922			Secondary education		Total Expenditures	126	759,420	31,965	10,000			801,385
							Government Grants	126	759,420	16,965	10,000			786,385
							Own Sources			15,000				15,000
							External Financing							
							Financing by Borrowing							
632				Gjakova			Total Expenditures	2,258	13,016,394	1,761,280	559,699	445,482	4,191,127	19,973,982
							Government Grants	2,258	12,997,754	1,523,229	521,699	5,500	1,823,000	16,871,182
							Own Sources		18,640	238,051	38,000	439,982	2,318,127	3,052,800
							External Financing							
							Financing by Borrowing						50,000	50,000
	160				Mayor Office		Total Expenditures	15	96,000	40,000		30,000		166,000
							Government Grants	15	96,000	40,000				136,000
							Own Sources					30,000		30,000
							External Financing							
							Financing by Borrowing							
	16016	0111			Office of Mayor		Total Expenditures	15	96,000	40,000		30,000		166,000
							Government Grants	15	96,000	40,000				136,000
							Own Sources					30,000		30,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	57	277,000	200,000	45,000		180,000	702,000
							Government Grants	57	277,000	185,000	45,000			507,000
							Own Sources			15,000			180,000	195,000
							External Financing							
							Financing by Borrowing							
	16316	0133			Administration		Total Expenditures	57	277,000	200,000	45,000		180,000	702,000
							Government Grants	57	277,000	185,000	45,000			507,000
							Own Sources			15,000			180,000	195,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	24	132,200	80,000				212,200
							Government Grants	24	132,200	70,000				202,200
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	16631	0411				Inspections	Total Expenditures	24	132,200	80,000				212,200
							Government Grants	24	132,200	70,000				202,200
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	5	29,900	5,000				34,900
							Government Grants	5	29,900	5,000				34,900
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16780	0133			Procurement		Total Expenditures	5	29,900	5,000				34,900
							Government Grants	5	29,900	5,000				34,900
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	115,647	19,810				135,457
							Government Grants	0	115,647	19,810				135,457
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16916	0111			Office of Municipal Assembly		Total Expenditures	0	115,647	19,810				135,457
							Government Grants	0	115,647	19,810				135,457
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	32	163,700	35,000			278,000	476,700
							Government Grants	32	163,700	35,000				198,700
							Own Sources						278,000	278,000
							External Financing							
							Financing by Borrowing							
	17516	0112			Budgeting		Total Expenditures	32	163,700	35,000			278,000	476,700
							Government Grants	32	163,700	35,000				198,700
							Own Sources						278,000	278,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	66	381,700	317,410	178,000	5,000	2,660,127	3,542,237
							Government Grants	66	381,700	304,219	178,000		1,573,000	2,436,919
							Own Sources			13,191		5,000	1,037,127	1,055,318
							External Financing							
							Financing by Borrowing						50,000	50,000
	18016	0451			Road Infrastructure		Total Expenditures	11	69,400	257,410	158,000	5,000	2,660,127	3,149,937
							Government Grants	11	69,400	244,219	158,000		1,573,000	2,044,619
							Own Sources			13,191		5,000	1,037,127	1,055,318
							External Financing							
							Financing by Borrowing						50,000	50,000
	18420	0320			Fire Prevention and Inspection	GjakoveDjakov	Total Expenditures	55	312,300	60,000	20,000			392,300
							Government Grants	55	312,300	60,000	20,000			392,300
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	195				Municipal Office of Communities and Returns		Total Expenditures	5	27,000	16,000		20,000		63,000
							Government Grants	5	27,000	16,000				43,000
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	19580	1090			LCO		Total Expenditures	5	27,000	16,000		20,000		63,000
							Government Grants	5	27,000	16,000				43,000
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	17	80,000	23,000	2,000	118,482	182,000	405,482
							Government Grants	17	80,000	23,000	2,000	5,500		110,500
							Own Sources					112,982	182,000	294,982
							External Financing							
							Financing by Borrowing							
	47016	0421			Agriculture		Total Expenditures	17	80,000	23,000	2,000	118,482	182,000	405,482
							Government Grants	17	80,000	23,000	2,000	5,500		110,500
							Own Sources					112,982	182,000	294,982
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	12	59,900	20,000		90,000	0	169,900
							Government Grants	12	59,900	20,000				79,900
							Own Sources					90,000	0	90,000
							External Financing							
							Financing by Borrowing							
	48016	0411			Economic Development Planning		Total Expenditures	12	59,900	20,000		90,000	0	169,900
							Government Grants	12	59,900	20,000				79,900
							Own Sources					90,000	0	90,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	19	102,250	18,000	13,000		450,000	583,250
							Government Grants	19	102,250	18,000	13,000			133,250
							Own Sources						450,000	450,000
							External Financing							
							Financing by Borrowing							
	65080	0610			Cadastre Services		Total Expenditures	19	102,250	18,000	13,000		450,000	583,250
							Government Grants	19	102,250	18,000	13,000			133,250
							Own Sources						450,000	450,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	17	98,300	18,000	7,000		90,000	213,300
							Government Grants	17	98,300	18,000	7,000			123,300
							Own Sources						90,000	90,000
							External Financing							
							Financing by Borrowing							
	66385	0620			Urban Planning and Inspection		Total Expenditures	17	98,300	18,000	7,000		90,000	213,300
							Government Grants	17	98,300	18,000	7,000			123,300
							Own Sources						90,000	90,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	730				Health and Social Welfare		Total Expenditures	359	2,482,500	157,000	30,000	40,000	50,000	2,759,500
							Government Grants	359	2,472,500	131,000	30,000			2,633,500
							Own Sources		10,000	26,000	0	40,000	50,000	126,000
							External Financing							
							Financing by Borrowing							
	73025	0760			Administration		Total Expenditures	6	39,000	6,000		40,000		85,000
							Government Grants	6	39,000	6,000				45,000
							Own Sources					40,000		40,000
							External Financing							
							Financing by Borrowing							
	73950	0721			Health primary care services		Total Expenditures	353	2,443,500	151,000	30,000		50,000	2,674,500
							Government Grants	353	2,433,500	125,000	30,000			2,588,500
							Own Sources		10,000	26,000	0		50,000	86,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	18	100,300	19,000	5,000	2,000		126,300
							Government Grants	18	100,300	19,000	5,000			124,300
							Own Sources					2,000		2,000
							External Financing							
							Financing by Borrowing							
	75576	1040			Social Services-Gjakovë		Total Expenditures	18	100,300	19,000	5,000	2,000		126,300
							Government Grants	18	100,300	19,000	5,000			124,300
							Own Sources					2,000		2,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	33	168,000	100,000	50,899	100,000	45,000	463,899
							Government Grants	33	168,000	100,000	50,899			318,899
							Own Sources					100,000	45,000	145,000
							External Financing							
							Financing by Borrowing							
	85016	0820			Cultural Services		Total Expenditures	33	168,000	100,000	50,899	100,000	45,000	463,899
							Government Grants	33	168,000	100,000	50,899			318,899
							Own Sources					100,000	45,000	145,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,579	8,701,997	693,060	228,800	40,000	256,000	9,919,857
							Government Grants	1,579	8,693,357	519,200	190,800		250,000	9,653,357
							Own Sources		8,640	173,860	38,000	40,000	6,000	266,500
							External Financing							
							Financing by Borrowing							
	92080	0980			Administration		Total Expenditures	12	84,000	245,000	10,000	40,000	256,000	635,000
							Government Grants	12	84,000	224,000	10,000		250,000	568,000
							Own Sources			21,000		40,000	6,000	67,000
							External Financing							
							Financing by Borrowing							
	92510	0911			Preprimary education and kindergartens		Total Expenditures	79	377,066	60,000	30,000			467,066
							Government Grants	79	377,066		12,000			389,066
							Own Sources			60,000	18,000			78,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	93450	0912			Primary Education	Total Expenditures	1,158	6,336,076	253,000	107,000				6,696,076
						Government Grants	1,158	6,336,076	236,000	107,000				6,679,076
						Own Sources			17,000					17,000
						External Financing								
						Financing by Borrowing								
	94650	0922			Secondary education	Total Expenditures	330	1,904,855	135,060	81,800				2,121,715
						Government Grants	330	1,896,215	59,200	61,800				2,017,215
						Own Sources		8,640	75,860	20,000				104,500
						External Financing								
						Financing by Borrowing								
633				Istog		Total Expenditures	969	5,631,323	799,944	125,700		223,813	2,015,718	8,796,498
						Government Grants	969	5,602,319	658,093	125,700			1,390,386	7,776,498
						Own Sources		29,004	141,851			223,813	625,332	1,020,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	12	88,569	30,500			20,000		139,069
						Government Grants	12	88,569	30,500					119,069
						Own Sources						20,000		20,000
						External Financing								
						Financing by Borrowing								
	16017	0111			Office of Mayor	Total Expenditures	11	72,000	30,000			20,000		122,000
						Government Grants	11	72,000	30,000					102,000
						Own Sources						20,000		20,000
						External Financing								
						Financing by Borrowing								
	16097	0112			Internal Audit	Total Expenditures	1	16,569	500					17,069
						Government Grants	1	16,569	500					17,069
						Own Sources								
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	42	227,500	56,144	30,000		2,000	43,000	358,644
						Government Grants	42	227,500	56,144	30,000				313,644
						Own Sources						2,000	43,000	45,000
						External Financing								
						Financing by Borrowing								
	16317	0133			Administration	Total Expenditures	42	227,500	56,144	30,000		2,000	43,000	358,644
						Government Grants	42	227,500	56,144	30,000				313,644
						Own Sources						2,000	43,000	45,000
						External Financing								
						Financing by Borrowing								
	16517	0412			Gender Affairs	Total Expenditures			0			0		0
						Government Grants			0					0
						Own Sources						0		0
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	7	40,010	4,000					44,010
						Government Grants	7	40,010	4,000					44,010
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	16633	0411				Inspections	Total Expenditures	7	40,010	4,000				44,010
							Government Grants	7	40,010	4,000				44,010
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	3	21,065	4,000				25,065
							Government Grants	3	21,065	4,000				25,065
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16785	0133			Procurement		Total Expenditures	3	21,065	4,000				25,065
							Government Grants	3	21,065	4,000				25,065
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	94,500	5,000				99,500
							Government Grants	0	94,500	5,000				99,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16917	0111			Office of Municipal Assembly		Total Expenditures	0	94,500	5,000				99,500
							Government Grants	0	94,500	5,000				99,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	20	121,700	12,000			190,000	323,700
							Government Grants	20	121,700	12,000				133,700
							Own Sources						190,000	190,000
							External Financing							
							Financing by Borrowing							
	17517	0112			Budgeting		Total Expenditures	20	121,700	12,000			190,000	323,700
							Government Grants	20	121,700	12,000				133,700
							Own Sources						190,000	190,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	20	133,335	81,000	20,000	8,000	382,500	624,835
							Government Grants	20	133,335	64,000	20,000		199,168	416,503
							Own Sources			17,000		8,000	183,332	208,332
							External Financing							
							Financing by Borrowing							
	18017	0451			Road Infrastructure		Total Expenditures	20	133,335	81,000	20,000	8,000	382,500	624,835
							Government Grants	20	133,335	64,000	20,000		199,168	416,503
							Own Sources			17,000		8,000	183,332	208,332
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	8	49,725	20,000		5,000	150,000	224,725
							Government Grants	8	49,725	20,000			100,000	169,725
							Own Sources					5,000	50,000	55,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	19585	1090			LCO		Total Expenditures	8	49,725	20,000		5,000	150,000	224,725
							Government Grants	8	49,725	20,000			100,000	169,725
							Own Sources					5,000	50,000	55,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	19	98,905	50,000		97,996	315,000	561,901
							Government Grants	19	98,905	50,000			260,000	408,905
							Own Sources					97,996	55,000	152,996
							External Financing							
							Financing by Borrowing							
	47017	0421			Agriculture		Total Expenditures	19	98,905	50,000		97,996	315,000	561,901
							Government Grants	19	98,905	50,000			260,000	408,905
							Own Sources					97,996	55,000	152,996
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	6	41,980	5,000			449,500	496,480
							Government Grants	6	41,980	5,000			415,500	462,480
							Own Sources						34,000	34,000
							External Financing							
							Financing by Borrowing							
	48017	0411			Economic Development Planning		Total Expenditures	6	41,980	5,000			449,500	496,480
							Government Grants	6	41,980	5,000			415,500	462,480
							Own Sources						34,000	34,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	10	54,885	5,000				59,885
							Government Grants	10	54,885	5,000				59,885
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65085	0610			Cadastre Services		Total Expenditures	10	54,885	5,000				59,885
							Government Grants	10	54,885	5,000				59,885
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	4	29,905	6,000			175,000	210,905
							Government Grants	4	29,905	6,000			125,000	160,905
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	66090	0620			Spatial and Regulatory Planning		Total Expenditures	4	29,905	6,000			175,000	210,905
							Government Grants	4	29,905	6,000			125,000	160,905
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	126	833,500	135,000	22,000	15,000	90,000	1,095,500
							Government Grants	126	811,496	95,149	22,000		90,000	1,018,645
							Own Sources		22,004	39,851		15,000		76,855
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	73026	0760			Administration		Total Expenditures	3	23,000	5,000		15,000		43,000
							Government Grants	3	23,000	5,000				28,000
							Own Sources					15,000		15,000
							External Financing							
							Financing by Borrowing							
	74000	0721			Health primary care services		Total Expenditures	123	810,500	130,000	22,000		90,000	1,052,500
							Government Grants	123	788,496	90,149	22,000		90,000	990,645
							Own Sources		22,004	39,851				61,855
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	24	122,066	79,000	11,500		5,000	217,566
							Government Grants	24	122,066	79,000	11,500		5,000	217,566
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75581	1040			Social Services-Istog		Total Expenditures	12	57,190	7,000	1,500			65,690
							Government Grants	12	57,190	7,000	1,500			65,690
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75582	1060			Residential Services-Istog		Total Expenditures	12	64,876	72,000	10,000		5,000	151,876
							Government Grants	12	64,876	72,000	10,000		5,000	151,876
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	8	45,735	5,000		32,067	65,000	147,802
							Government Grants	8	45,735	5,000			45,000	95,735
							Own Sources					32,067	20,000	52,067
							External Financing							
							Financing by Borrowing							
	85017	0820			Cultural Services		Total Expenditures	8	45,735	5,000		32,067	65,000	147,802
							Government Grants	8	45,735	5,000			45,000	95,735
							Own Sources					32,067	20,000	52,067
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	660	3,627,943	302,300	42,200	43,750	150,718	4,166,911
							Government Grants	660	3,620,943	217,300	42,200		150,718	4,031,161
							Own Sources		7,000	85,000		43,750		135,750
							External Financing							
							Financing by Borrowing							
	92085	0980			Administration		Total Expenditures	7	45,465	7,000		43,750		96,215
							Government Grants	7	45,465	7,000				52,465
							Own Sources					43,750		43,750
							External Financing							
							Financing by Borrowing							
	92530	0911			Preprimary education and kindergartens		Total Expenditures	41	177,920	88,080	10,200			276,200
							Government Grants	41	177,920	7,300	10,200			195,420
							Own Sources			80,780				80,780
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	93480	0912			Primary Education	Total Expenditures	480	2,581,558	165,720	23,000			129,400	2,899,678
						Government Grants	480	2,581,558	165,000	23,000			129,400	2,898,958
						Own Sources			720					720
						External Financing								
						Financing by Borrowing								
	94680	0922			Secondary education	Total Expenditures	132	823,000	41,500	9,000			21,318	894,818
						Government Grants	132	816,000	38,000	9,000			21,318	884,318
						Own Sources		7,000	3,500					10,500
						External Financing								
						Financing by Borrowing								
634				Klina		Total Expenditures	944	5,592,191	603,588	161,258	65,767	1,911,082		8,333,886
						Government Grants	944	5,562,191	521,588	133,258	15,767	1,073,082		7,305,886
						Own Sources		30,000	82,000	28,000	50,000	838,000		1,028,000
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	10	76,178	26,588			65,767		168,533
						Government Grants	10	76,178	26,588			15,767		118,533
						Own Sources						50,000		50,000
						External Financing								
						Financing by Borrowing								
	16018	0111			Office of Mayor	Total Expenditures	10	76,178	26,588			65,767		168,533
						Government Grants	10	76,178	26,588			15,767		118,533
						Own Sources						50,000		50,000
						External Financing								
						Financing by Borrowing								
	163				Administration	Total Expenditures	43	207,055	73,500					280,555
						Government Grants	43	207,055	41,500					248,555
						Own Sources			32,000					32,000
						External Financing								
						Financing by Borrowing								
	16318	0133			Administration	Total Expenditures	43	207,055	73,500					280,555
						Government Grants	43	207,055	41,500					248,555
						Own Sources			32,000					32,000
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	8	44,932	13,000					57,932
						Government Grants	8	44,932	13,000					57,932
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16635	0411			Inspections	Total Expenditures	8	44,932	13,000					57,932
						Government Grants	8	44,932	13,000					57,932
						Own Sources								
						External Financing								
						Financing by Borrowing								
	169				Office of Municipal Assembly	Total Expenditures	0	93,555	3,000					96,555
						Government Grants	0	93,555	3,000					96,555
						Own Sources								
						External Financing								
						Financing by Borrowing								



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	16918	0111				Office of Municipal Assembly	Total Expenditures	0	93,555	3,000				96,555
							Government Grants	0	93,555	3,000				96,555
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	19	110,486	16,000	67,000			193,486
							Government Grants	19	110,486	16,000	39,000			165,486
							Own Sources				28,000			28,000
							External Financing							
							Financing by Borrowing							
	17518	0112			Budgeting		Total Expenditures	19	110,486	16,000	67,000			193,486
							Government Grants	19	110,486	16,000	39,000			165,486
							Own Sources				28,000			28,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	18	113,836	25,000	4,258		50,000	193,094
							Government Grants	18	113,836	25,000	4,258			143,094
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	18018	0451			Road Infrastructure		Total Expenditures	2	13,698	10,000			50,000	73,698
							Government Grants	2	13,698	10,000				23,698
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	18422	0320			Fire Prevention and Inspection KlineKlina		Total Expenditures	16	100,138	15,000	4,258			119,396
							Government Grants	16	100,138	15,000	4,258			119,396
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	5	25,696	10,000				35,696
							Government Grants	5	25,696	10,000				35,696
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19590	1090			LCO		Total Expenditures	5	25,696	10,000				35,696
							Government Grants	5	25,696	10,000				35,696
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	11	56,255	10,000			70,000	136,255
							Government Grants	11	56,255	10,000				66,255
							Own Sources						70,000	70,000
							External Financing							
							Financing by Borrowing							
	47018	0421			Agriculture		Total Expenditures	11	56,255	10,000			70,000	136,255
							Government Grants	11	56,255	10,000				66,255
							Own Sources						70,000	70,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	650				Cadastre and Geodesy		Total Expenditures	11	56,304	10,000			15,000	81,304
							Government Grants	11	56,304	10,000				66,304
							Own Sources						15,000	15,000
							External Financing							
							Financing by Borrowing							
	65090	0610			Cadastre Services		Total Expenditures	11	56,304	10,000			15,000	81,304
							Government Grants	11	56,304	10,000				66,304
							Own Sources						15,000	15,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	6	35,707	11,500			1,533,142	1,580,349
							Government Grants	6	35,707	11,500			985,493	1,032,700
							Own Sources						547,649	547,649
							External Financing							
							Financing by Borrowing							
	66395	0620			Urban Planning and Inspection		Total Expenditures	6	35,707	11,500			1,533,142	1,580,349
							Government Grants	6	35,707	11,500			985,493	1,032,700
							Own Sources						547,649	547,649
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	138	839,810	130,000	38,000			1,007,810
							Government Grants	138	809,810	130,000	38,000			977,810
							Own Sources		30,000					30,000
							External Financing							
							Financing by Borrowing							
	73027	0760			Administration		Total Expenditures	2	12,838					12,838
							Government Grants	2	12,838					12,838
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74050	0721			Health primary care services		Total Expenditures	136	826,972	130,000	38,000			994,972
							Government Grants	136	796,972	130,000	38,000			964,972
							Own Sources		30,000					30,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	11	58,784	10,000	7,000			75,784
							Government Grants	11	58,784	10,000	7,000			75,784
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75586	1040			Social Services-Klinë		Total Expenditures	11	58,784	10,000	7,000			75,784
							Government Grants	11	58,784	10,000	7,000			75,784
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	14	74,165	21,000			50,000	145,165
							Government Grants	14	74,165	21,000				95,165
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	85018	0820			Cultural Services		Total Expenditures	14	74,165	21,000			50,000	145,165
							Government Grants	14	74,165	21,000				95,165
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	650	3,799,428	244,000	45,000		192,940	4,281,368
							Government Grants	650	3,799,428	194,000	45,000		87,589	4,126,017
							Own Sources			50,000			105,351	155,351
							External Financing							
							Financing by Borrowing							
	92090	0980			Administration		Total Expenditures	6	35,459	53,000			192,940	281,399
							Government Grants	6	35,459	40,000			87,589	163,048
							Own Sources			13,000			105,351	118,351
							External Financing							
							Financing by Borrowing							
	92550	0911			Preprimary education and kindergartens		Total Expenditures	10	45,942	12,574	1,670			60,186
							Government Grants	10	45,942	574	1,670			48,186
							Own Sources			12,000				12,000
							External Financing							
							Financing by Borrowing							
	93510	0912			Primary Education		Total Expenditures	499	2,873,700	129,626	29,121			3,032,447
							Government Grants	499	2,873,700	129,626	29,121			3,032,447
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94710	0922			Secondary education		Total Expenditures	135	844,327	48,800	14,209			907,336
							Government Grants	135	844,327	23,800	14,209			882,336
							Own Sources			25,000				25,000
							External Financing							
							Financing by Borrowing							
635				Peja			Total Expenditures	2,225	12,965,868	2,420,000	671,924	250,000	4,410,000	20,717,792
							Government Grants	2,225	12,839,674	1,587,892	635,924		2,201,616	17,265,105
							Own Sources		126,194	832,108	36,000	250,000	2,208,384	3,452,687
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	14	115,498	45,700		143,500	30,000	334,698
							Government Grants	14	115,498	45,700			30,000	191,198
							Own Sources					143,500		143,500
							External Financing							
							Financing by Borrowing							
	16019	0111			Office of Mayor		Total Expenditures	14	115,498	45,700		143,500	30,000	334,698
							Government Grants	14	115,498	45,700			30,000	191,198
							Own Sources					143,500		143,500
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	64	324,780	509,913	124,000	1,500	70,000	1,030,193
							Government Grants	64	324,780	247,500	94,000		40,000	706,280
							Own Sources			262,413	30,000	1,500	30,000	323,913
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	16319	0133			Administration	Total Expenditures	60	297,143	501,563	124,000			70,000	992,706
						Government Grants	60	297,143	244,000	94,000			40,000	675,143
						Own Sources			257,563	30,000			30,000	317,563
						External Financing								
						Financing by Borrowing								
	16519	0412			Gender Affairs	Total Expenditures	1	6,727	3,500			1,500		11,727
						Government Grants	1	6,727	3,500					10,227
						Own Sources						1,500		1,500
						External Financing								
						Financing by Borrowing								
	16559	0133			European Integration	Total Expenditures	3	20,910	4,850					25,760
						Government Grants	3	20,910						20,910
						Own Sources			4,850					4,850
						External Financing								
						Financing by Borrowing								
	166				Inspections	Total Expenditures	25	156,031	62,700					218,731
						Government Grants	25	156,031	52,700					208,731
						Own Sources			10,000					10,000
						External Financing								
						Financing by Borrowing								
	16637	0411			Inspections	Total Expenditures	25	156,031	62,700					218,731
						Government Grants	25	156,031	52,700					208,731
						Own Sources			10,000					10,000
						External Financing								
						Financing by Borrowing								
	167				Procurement	Total Expenditures	6	36,447	2,000					38,447
						Government Grants	6	36,447	2,000					38,447
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16795	0133			Procurement	Total Expenditures	6	36,447	2,000					38,447
						Government Grants	6	36,447	2,000					38,447
						Own Sources								
						External Financing								
						Financing by Borrowing								
	169				Office of Municipal Assembly	Total Expenditures	0	137,999	13,100					151,099
						Government Grants	0	137,999	8,100					146,099
						Own Sources			5,000					5,000
						External Financing								
						Financing by Borrowing								
	16919	0111			Office of Municipal Assembly	Total Expenditures	0	137,999	13,100					151,099
						Government Grants	0	137,999	8,100					146,099
						Own Sources			5,000					5,000
						External Financing								
						Financing by Borrowing								
	175				Budget and Finance	Total Expenditures	35	193,331	81,300				342,853	617,484
						Government Grants	35	193,331	51,800				20,000	265,131
						Own Sources			29,500				322,853	352,353
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			l	m
	17519	0112				Budgeting	Total Expenditures	35	193,331	81,300			342,853	617,484
							Government Grants	35	193,331	51,800			20,000	265,131
							Own Sources			29,500			322,853	352,353
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	56	352,266	119,500	238,640		1,992,147	2,702,552
							Government Grants	56	352,266	108,952	238,640		1,324,616	2,024,473
							Own Sources			10,548			667,531	678,079
							External Financing							
							Financing by Borrowing							
	18019	0451				Road Infrastructure	Total Expenditures	12	74,125	79,900	225,640		1,962,147	2,341,811
							Government Grants	12	74,125	69,352	225,640		1,324,616	1,693,733
							Own Sources			10,548			637,531	648,079
							External Financing							
							Financing by Borrowing							
	18295	0320				Firefighting and Inspections	Total Expenditures	44	278,141	39,600	13,000		30,000	360,741
							Government Grants	44	278,141	39,600	13,000			330,741
							Own Sources						30,000	30,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	9	48,284	18,500	500		100,000	167,284
							Government Grants	9	48,284	18,500	500		100,000	167,284
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19595	1090				LCO	Total Expenditures	9	48,284	18,500	500		100,000	167,284
							Government Grants	9	48,284	18,500	500		100,000	167,284
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	26	124,419	12,000			460,000	596,419
							Government Grants	26	124,419	12,000			230,000	366,419
							Own Sources						230,000	230,000
							External Financing							
							Financing by Borrowing							
	47019	0421				Agriculture	Total Expenditures	26	124,419	12,000			460,000	596,419
							Government Grants	26	124,419	12,000			230,000	366,419
							Own Sources						230,000	230,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	8	47,144	6,900			50,000	104,044
							Government Grants	8	47,144	6,900				54,044
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							
	48019	0411				Economic Development Planning	Total Expenditures	8	47,144	6,900			50,000	104,044
							Government Grants	8	47,144	6,900				54,044
							Own Sources						50,000	50,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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	22	122,040	16,100			220,000	358,140
							Government Grants	22	122,040	16,100			110,000	248,140
							Own Sources						110,000	110,000
							External Financing							
							Financing by Borrowing							
	65095	0610			Cadastre Services		Total Expenditures	18	95,740	12,500				108,240
							Government Grants	18	95,740	12,500				108,240
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65495	0133			Legal Affairs		Total Expenditures	4	26,300	3,600			220,000	249,900
							Government Grants	4	26,300	3,600			110,000	139,900
							Own Sources						110,000	110,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	13	77,332	11,000			60,000	148,332
							Government Grants	13	77,332	11,000				88,332
							Own Sources						60,000	60,000
							External Financing							
							Financing by Borrowing							
	66100	0620			Spatial and Regulatory Planning		Total Expenditures	13	77,332	11,000			60,000	148,332
							Government Grants	13	77,332	11,000				88,332
							Own Sources						60,000	60,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	356	2,364,994	520,800	104,714		140,000	3,130,508
							Government Grants	356	2,288,920	356,760	104,714		125,000	2,875,394
							Own Sources		76,074	164,040			15,000	255,114
							External Financing							
							Financing by Borrowing							
	73028	0760			Administration		Total Expenditures	6	36,994	9,500	6,500			52,994
							Government Grants	6	36,994	9,500	6,500			52,994
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74100	0721			Health primary care services		Total Expenditures	350	2,328,000	511,300	98,214		140,000	3,077,514
							Government Grants	350	2,251,926	347,260	98,214		125,000	2,822,400
							Own Sources		76,074	164,040			15,000	255,114
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	19	108,464	15,400	8,070	5,000		136,934
							Government Grants	19	108,464	15,400	8,070			131,934
							Own Sources					5,000		5,000
							External Financing							
							Financing by Borrowing							
	75591	1040			Social Services-Pejë		Total Expenditures	19	108,464	15,400	8,070	5,000		136,934
							Government Grants	19	108,464	15,400	8,070			131,934
							Own Sources					5,000		5,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	850				Culture Youth Sports		Total Expenditures	50	264,508	130,000	70,000	100,000	45,000	609,508
							Government Grants	50	264,508	30,000	70,000		45,000	409,508
							Own Sources			100,000		100,000		200,000
							External Financing							
							Financing by Borrowing							
	85019	0820			Cultural Services		Total Expenditures	50	264,508	130,000	70,000	100,000	45,000	609,508
							Government Grants	50	264,508	30,000	70,000		45,000	409,508
							Own Sources			100,000		100,000		200,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,522	8,492,331	855,087	126,000		900,000	10,373,418
							Government Grants	1,522	8,442,211	604,480	120,000		177,000	9,343,691
							Own Sources		50,120	250,607	6,000		723,000	1,029,727
							External Financing							
							Financing by Borrowing							
	92095	0980			Administration		Total Expenditures	14	85,821	628,000	126,000		900,000	1,739,821
							Government Grants	14	85,821	460,273	120,000		177,000	843,094
							Own Sources			167,727	6,000		723,000	896,727
							External Financing							
							Financing by Borrowing							
	92570	0911			Preprimary education and kindergartens		Total Expenditures	62	297,000	71,000				368,000
							Government Grants	62	297,000	6,000				303,000
							Own Sources			65,000				65,000
							External Financing							
							Financing by Borrowing							
	93540	0912			Primary Education		Total Expenditures	1,005	5,551,908	103,794				5,655,702
							Government Grants	1,005	5,551,908	103,794				5,655,702
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94740	0922			Secondary education		Total Expenditures	441	2,557,602	52,293				2,609,895
							Government Grants	441	2,507,482	34,413				2,541,895
							Own Sources		50,120	17,880				68,000
							External Financing							
							Financing by Borrowing							
636				Junik			Total Expenditures	153	932,035	165,298	30,000	5,755	77,790	1,210,878
							Government Grants	153	930,035	155,798	30,000		4,045	1,119,878
							Own Sources		2,000	9,500		5,755	73,745	91,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	8	69,917	52,500	300	5,755		128,472
							Government Grants	8	67,917	52,500	300			120,717
							Own Sources		2,000			5,755		7,755
							External Financing							
							Financing by Borrowing							
	16020	0111			Office of Mayor		Total Expenditures	8	69,917	52,500	300	5,755		128,472
							Government Grants	8	67,917	52,500	300			120,717
							Own Sources		2,000			5,755		7,755
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	163				Administration		Total Expenditures	15	80,381	25,000	6,400			111,781
							Government Grants	15	80,381	25,000	6,400			111,781
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16320	0133			Administration		Total Expenditures	15	80,381	25,000	6,400			111,781
							Government Grants	15	80,381	25,000	6,400			111,781
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	57,548	3,500				61,048
							Government Grants	0	57,548	3,500				61,048
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16920	0111			Office of Municipal Assembly		Total Expenditures	0	57,548	3,500				61,048
							Government Grants	0	57,548	3,500				61,048
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	9	58,794	6,000	250			65,044
							Government Grants	9	58,794	6,000	250			65,044
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17520	0112			Budgeting		Total Expenditures	9	58,794	6,000	250			65,044
							Government Grants	9	58,794	6,000	250			65,044
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	9	59,040	10,000	11,000	20,000		100,040
							Government Grants	9	59,040	10,000	11,000			80,040
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	18020	0451			Road Infrastructure		Total Expenditures	9	59,040	10,000	11,000	20,000		100,040
							Government Grants	9	59,040	10,000	11,000			80,040
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	6,468					6,468
							Government Grants	1	6,468					6,468
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19600	1090			LCO		Total Expenditures	1	6,468					6,468
							Government Grants	1	6,468					6,468
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	480				Economic Development		Total Expenditures	11	42,464	6,000	600		54,790	103,854
							Government Grants	11	42,464	6,000	600		4,045	53,109
							Own Sources						50,745	50,745
							External Financing							
							Financing by Borrowing							
	48020	0411			Economic Development Planning		Total Expenditures	11	42,464	6,000	600		54,790	103,854
							Government Grants	11	42,464	6,000	600		4,045	53,109
							Own Sources						50,745	50,745
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	6	37,793	8,000				45,793
							Government Grants	6	37,793	8,000				45,793
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66405	0620			Urban Planning and Inspection		Total Expenditures	6	37,793	8,000				45,793
							Government Grants	6	37,793	8,000				45,793
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	25	164,203	23,298	3,750		3,000	194,251
							Government Grants	25	164,203	13,798	3,750			181,751
							Own Sources			9,500			3,000	12,500
							External Financing							
							Financing by Borrowing							
	73029	0760			Administration		Total Expenditures	2	14,157	4,000	250			18,407
							Government Grants	2	14,157	4,000	250			18,407
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74200	0721			Health primary care services		Total Expenditures	23	150,046	19,298	3,500		3,000	175,844
							Government Grants	23	150,046	9,798	3,500			163,344
							Own Sources			9,500			3,000	12,500
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	2	10,547	2,000	500			13,047
							Government Grants	2	10,547	2,000	500			13,047
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75596	1040			Social Services-Junik		Total Expenditures	2	10,547	2,000	500			13,047
							Government Grants	2	10,547	2,000	500			13,047
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	67	344,880	29,000	7,200			381,080
							Government Grants	67	344,880	29,000	7,200			381,080
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	92100	0980				Administration	Total Expenditures	4	28,629	3,000	300			31,929
							Government Grants	4	28,629	3,000	300			31,929
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93570	0912				Primary Education	Total Expenditures	46	222,195	21,000	4,500			247,695
							Government Grants	46	222,195	21,000	4,500			247,695
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94770	0922				Secondary education	Total Expenditures	17	94,056	5,000	2,400			101,456
							Government Grants	17	94,056	5,000	2,400			101,456
							Own Sources							
							External Financing							
							Financing by Borrowing							
641				Leposavic			Total Expenditures	555	1,989,444	200,209	62,000	69,973	2,199,471	4,521,097
							Government Grants	555	1,989,444	177,321	62,000	69,973	2,172,359	4,471,097
							Own Sources			22,888			27,112	50,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	9	61,161			69,973		131,134
							Government Grants	9	61,161			69,973		131,134
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16021	0111			Office of Mayor		Total Expenditures	9	61,161			69,973		131,134
							Government Grants	9	61,161			69,973		131,134
							Own Sources							
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	61	261,249	78,033	28,000		2,130,836	2,498,118
							Government Grants	61	261,249	55,145	28,000		2,103,724	2,448,118
							Own Sources			22,888			27,112	50,000
							External Financing							
							Financing by Borrowing							
	16321	0133			Administration		Total Expenditures	61	261,249	78,033	28,000		2,130,836	2,498,118
							Government Grants	61	261,249	55,145	28,000		2,103,724	2,448,118
							Own Sources			22,888			27,112	50,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	65,000					65,000
							Government Grants	0	65,000					65,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16921	0111			Office of Municipal Assembly		Total Expenditures	0	65,000					65,000
							Government Grants	0	65,000					65,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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	10	57,500					57,500
							Government Grants	10	57,500					57,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17521	0112			Budgeting		Total Expenditures	10	57,500					57,500
							Government Grants	10	57,500					57,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	19	121,000	20,000				141,000
							Government Grants	19	121,000	20,000				141,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18021	0451			Road Infrastructure		Total Expenditures	3	20,000					20,000
							Government Grants	3	20,000					20,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18425	0320			Fire Prevention and Inspection LeposaviqLep		Total Expenditures	16	101,000	20,000				121,000
							Government Grants	16	101,000	20,000				121,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	7	36,000	12,176				48,176
							Government Grants	7	36,000	12,176				48,176
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19605	1090			LCO		Total Expenditures	7	36,000	12,176				48,176
							Government Grants	7	36,000	12,176				48,176
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47021	0421			Agriculture		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	5	29,000					29,000
							Government Grants	5	29,000					29,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	48021	0411				Economic Development Planning	Total Expenditures	5	29,000					29,000
							Government Grants	5	29,000					29,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650					Cadastre and Geodesy	Total Expenditures	5	24,000					24,000
							Government Grants	5	24,000					24,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65105	0610				Cadastre Services	Total Expenditures	5	24,000					24,000
							Government Grants	5	24,000					24,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660					Urban Planning and Environment	Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730					Health and Social Welfare	Total Expenditures	84	147,839	30,000	10,000		68,635	256,474
							Government Grants	84	147,839	30,000	10,000		68,635	256,474
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73030	0760				Administration	Total Expenditures	3	12,000					12,000
							Government Grants	3	12,000					12,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74250	0721				Health primary care services	Total Expenditures	81	135,839	30,000	10,000		68,635	244,474
							Government Grants	81	135,839	30,000	10,000		68,635	244,474
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755					Social and Residential Services	Total Expenditures	7	23,000	5,000	2,000			30,000
							Government Grants	7	23,000	5,000	2,000			30,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75601	1040				Social Services-Leposaviq	Total Expenditures	7	23,000	5,000	2,000			30,000
							Government Grants	7	23,000	5,000	2,000			30,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	850				Culture Youth Sports		Total Expenditures	6	35,500	5,000	2,000			42,500
							Government Grants	6	35,500	5,000	2,000			42,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85021	0820			Cultural Services		Total Expenditures	6	35,500	5,000	2,000			42,500
							Government Grants	6	35,500	5,000	2,000			42,500
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	332	1,072,195	50,000	20,000			1,142,195
							Government Grants	332	1,072,195	50,000	20,000			1,142,195
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92105	0980			Administration		Total Expenditures	3	17,700	50,000	20,000			87,700
							Government Grants	3	17,700	50,000	20,000			87,700
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92610	0911			Preprimary education and kindergartens		Total Expenditures	30	170,000					170,000
							Government Grants	30	170,000					170,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93600	0912			Primary Education		Total Expenditures	239	544,495					544,495
							Government Grants	239	544,495					544,495
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94800	0922			Secondary education		Total Expenditures	60	340,000					340,000
							Government Grants	60	340,000					340,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
642				Mitrovica			Total Expenditures	1,969	11,182,774	1,305,939	373,500	558,523	2,541,065	15,961,801
							Government Grants	1,969	11,117,124	833,369	330,720	330,328	1,082,678	13,694,219
							Own Sources		65,650	472,570	42,780	228,195	1,458,387	2,267,582
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	24	173,742	82,169		34,329		290,240
							Government Grants	24	173,742	32,169		24,329		230,240
							Own Sources			50,000		10,000		60,000
							External Financing							
							Financing by Borrowing							
	16022	0111			Office of Mayor		Total Expenditures	24	173,742	82,169		34,329		290,240
							Government Grants	24	173,742	32,169		24,329		230,240
							Own Sources			50,000		10,000		60,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	163				Administration		Total Expenditures	82	379,215	127,441	63,209	227,785		797,650
							Government Grants	82	379,215	67,441	63,209	126,785		636,650
							Own Sources			60,000		101,000		161,000
							External Financing							
							Financing by Borrowing							
	16322	0133			Administration		Total Expenditures	70	307,300	113,866	63,209	65,494		549,869
							Government Grants	70	307,300	53,866	63,209	35,494		459,869
							Own Sources			60,000		30,000		90,000
							External Financing							
							Financing by Borrowing							
	16522	0412			Gender Affairs		Total Expenditures	3	18,093	4,379		12,176		34,648
							Government Grants	3	18,093	4,379		12,176		34,648
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16562	0133			European Integration		Total Expenditures	9	53,822	9,196		150,115		213,133
							Government Grants	9	53,822	9,196		79,115		142,133
							Own Sources					71,000		71,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	32	169,352	37,070			98,000	304,422
							Government Grants	32	169,352	17,070				186,422
							Own Sources			20,000			98,000	118,000
							External Financing							
							Financing by Borrowing							
	16643	0411			Inspections		Total Expenditures	32	169,352	37,070			98,000	304,422
							Government Grants	32	169,352	17,070				186,422
							Own Sources			20,000			98,000	118,000
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	7	46,839	8,211				55,050
							Government Grants	7	46,839	8,211				55,050
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16810	0133			Procurement		Total Expenditures	7	46,839	8,211				55,050
							Government Grants	7	46,839	8,211				55,050
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	129,700	5,693		8,866		144,259
							Government Grants	0	129,700	5,693		8,866		144,259
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16922	0111			Office of Municipal Assembly		Total Expenditures	0	129,700	5,693		8,866		144,259
							Government Grants	0	129,700	5,693		8,866		144,259
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	175				Budget and Finance		Total Expenditures	35	196,721	132,463		16,598	565,379	911,161
							Government Grants	35	196,721	32,463		16,598	185,379	431,161
							Own Sources			100,000			380,000	480,000
							External Financing							
							Financing by Borrowing							
	17522	0112			Budgeting		Total Expenditures	35	196,721	132,463		16,598	565,379	911,161
							Government Grants	35	196,721	32,463		16,598	185,379	431,161
							Own Sources			100,000			380,000	480,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	45	275,307	39,829	7,060	32,291	0	354,487
							Government Grants	45	275,307	39,829	7,060	32,291	0	354,487
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18310	0320			Firefighting and Inspections		Total Expenditures	37	231,655	33,082	7,060		0	271,797
							Government Grants	37	231,655	33,082	7,060		0	271,797
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18466	0320			Management of Natural Disasters		Total Expenditures	8	43,652	6,747		32,291		82,690
							Government Grants	8	43,652	6,747		32,291		82,690
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	6	34,403	2,774		10,024		47,201
							Government Grants	6	34,403	2,774		10,024		47,201
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19610	1090			LCO		Total Expenditures	6	34,403	2,774		10,024		47,201
							Government Grants	6	34,403	2,774		10,024		47,201
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	25	131,227	23,001		119,047	100,000	373,275
							Government Grants	25	131,227	23,001		54,047	15,000	223,275
							Own Sources					65,000	85,000	150,000
							External Financing							
							Financing by Borrowing							
	47022	0421			Agriculture		Total Expenditures	7	42,284	9,233		119,047	25,000	195,564
							Government Grants	7	42,284	9,233		54,047	15,000	120,564
							Own Sources					65,000	10,000	75,000
							External Financing							
							Financing by Borrowing							
	47102	0422			Forestry and Inspection		Total Expenditures	18	88,943	13,768			75,000	177,711
							Government Grants	18	88,943	13,768				102,711
							Own Sources						75,000	75,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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	13	72,020	295,773	40,000		1,526,294	1,934,087
							Government Grants	13	72,020	175,773	40,000		827,826	1,115,619
							Own Sources			120,000			698,468	818,468
							External Financing							
							Financing by Borrowing							
	48022	0411			Economic Development Planning		Total Expenditures	13	72,020	295,773	40,000		1,526,294	1,934,087
							Government Grants	13	72,020	175,773	40,000		827,826	1,115,619
							Own Sources			120,000			698,468	818,468
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	20	113,725	16,978			0	130,703
							Government Grants	20	113,725	16,978			0	130,703
							Own Sources						0	0
							External Financing							
							Financing by Borrowing							
	65110	0610			Cadastre Services		Total Expenditures	20	113,725	16,978			0	130,703
							Government Grants	20	113,725	16,978			0	130,703
							Own Sources						0	0
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	14	83,678	13,980			151,704	249,362
							Government Grants	14	83,678	13,980			30,000	127,658
							Own Sources			0			121,704	121,704
							External Financing							
							Financing by Borrowing							
	66115	0620			Spatial and Regulatory Planning		Total Expenditures	14	83,678	13,980			151,704	249,362
							Government Grants	14	83,678	13,980			30,000	127,658
							Own Sources			0			121,704	121,704
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	302	1,838,188	218,231	70,000	23,195	23,863	2,173,477
							Government Grants	302	1,818,188	178,231	70,000			2,066,419
							Own Sources		20,000	40,000		23,195	23,863	107,058
							External Financing							
							Financing by Borrowing							
	73031	0760			Administration		Total Expenditures	6	24,994	6,569		23,195	23,863	78,621
							Government Grants	6	24,994	6,569				31,563
							Own Sources					23,195	23,863	47,058
							External Financing							
							Financing by Borrowing							
	74300	0721			Health primary care services		Total Expenditures	296	1,813,194	211,662	70,000			2,094,856
							Government Grants	296	1,793,194	171,662	70,000			2,034,856
							Own Sources		20,000	40,000				60,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	24	135,253	26,754	4,500	10,996		177,503
							Government Grants	24	135,253	26,754	4,500	10,996		177,503
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	75606	1040			Social Services-Mitrovicë		Total Expenditures	24	135,253	26,754	4,500	10,996		177,503
							Government Grants	24	135,253	26,754	4,500	10,996		177,503
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	61	297,447	64,014	67,000	75,392	44,473	548,326
							Government Grants	61	297,447	64,014	37,000	46,392	24,473	469,326
							Own Sources				30,000	29,000	20,000	79,000
							External Financing							
							Financing by Borrowing							
	85022	0820			Cultural Services		Total Expenditures	61	297,447	64,014	67,000	75,392	44,473	548,326
							Government Grants	61	297,447	64,014	37,000	46,392	24,473	469,326
							Own Sources				30,000	29,000	20,000	79,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,279	7,105,957	211,558	121,731		31,352	7,470,598
							Government Grants	1,279	7,060,307	128,988	108,951			7,298,246
							Own Sources		45,650	82,570	12,780		31,352	172,352
							External Financing							
							Financing by Borrowing							
	92110	0980			Administration		Total Expenditures	11	68,333	65,765			31,352	165,450
							Government Grants	11	68,333	55,765				124,098
							Own Sources			10,000			31,352	41,352
							External Financing							
							Financing by Borrowing							
	92630	0911			Preprimary education and kindergartens		Total Expenditures	44	204,735	62,220	15,780			282,735
							Government Grants	44	204,735		3,000			207,735
							Own Sources			62,220	12,780			75,000
							External Financing							
							Financing by Borrowing							
	93630	0912			Primary Education		Total Expenditures	913	4,919,849	47,000	75,951			5,042,800
							Government Grants	913	4,919,849	47,000	75,951			5,042,800
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94830	0922			Secondary education		Total Expenditures	311	1,913,040	36,573	30,000			1,979,613
							Government Grants	311	1,867,390	26,223	30,000			1,923,613
							Own Sources		45,650	10,350				56,000
							External Financing							
							Financing by Borrowing							
643				Skenderaj			Total Expenditures	1,370	7,264,745	918,834	200,440	211,592	2,682,772	11,278,384
							Government Grants	1,370	7,244,745	741,425	200,440	33,950	2,102,823	10,323,384
							Own Sources		20,000	177,409		177,642	579,949	955,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	11	89,450	13,500		13,000		115,950
							Government Grants	11	89,450	13,500				102,950
							Own Sources					13,000		13,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m		
	16023	0111				Office of Mayor	Total Expenditures	11	89,450	13,500		13,000		115,950
							Government Grants	11	89,450	13,500				102,950
							Own Sources					13,000		13,000
							External Financing							
							Financing by Borrowing							
	163					Administration	Total Expenditures	54	238,300	93,000				331,300
							Government Grants	54	238,300	83,000				321,300
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	16323	0133				Administration	Total Expenditures	54	238,300	93,000				331,300
							Government Grants	54	238,300	83,000				321,300
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	169					Office of Municipal Assembly	Total Expenditures	0	97,850	9,000				106,850
							Government Grants	0	97,850	9,000				106,850
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16923	0111				Office of Municipal Assembly	Total Expenditures	0	97,850	9,000				106,850
							Government Grants	0	97,850	9,000				106,850
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175					Budget and Finance	Total Expenditures	36	141,050	18,000			177,650	336,700
							Government Grants	36	141,050	18,000			117,650	276,700
							Own Sources						60,000	60,000
							External Financing							
							Financing by Borrowing							
	17523	0112				Budgeting	Total Expenditures	36	141,050	18,000			177,650	336,700
							Government Grants	36	141,050	18,000			117,650	276,700
							Own Sources						60,000	60,000
							External Financing							
							Financing by Borrowing							
	180					Public Services Civil Protection Emergency	Total Expenditures	39	212,100	223,459	65,000		20,000	520,559
							Government Grants	39	212,100	208,000	65,000			485,100
							Own Sources			15,459			20,000	35,459
							External Financing							
							Financing by Borrowing							
	18023	0451				Road Infrastructure	Total Expenditures	39	212,100	223,459	65,000		20,000	520,559
							Government Grants	39	212,100	208,000	65,000			485,100
							Own Sources			15,459			20,000	35,459
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	8	39,050	7,000	1,000			47,050
							Government Grants	8	39,050	7,000	1,000			47,050
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	19615	1090			LCO		Total Expenditures	8	39,050	7,000	1,000			47,050
							Government Grants	8	39,050	7,000	1,000			47,050
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	16	64,400	18,000		75,950		158,350
							Government Grants	16	64,400	18,000		30,950		113,350
							Own Sources					45,000		45,000
							External Financing							
							Financing by Borrowing							
	47023	0421			Agriculture		Total Expenditures	16	64,400	18,000		75,950		158,350
							Government Grants	16	64,400	18,000		30,950		113,350
							Own Sources					45,000		45,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	17	70,050	9,500			50,000	129,550
							Government Grants	17	70,050	9,500			50,000	129,550
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65315	0620			Geodesy Services		Total Expenditures	17	70,050	9,500			50,000	129,550
							Government Grants	17	70,050	9,500			50,000	129,550
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	10	52,250	9,000			2,054,411	2,115,661
							Government Grants	10	52,250	9,000			1,675,784	1,737,034
							Own Sources						378,626	378,626
							External Financing							
							Financing by Borrowing							
	66620	0620			Environmental Planning and Inspection		Total Expenditures	10	52,250	9,000			2,054,411	2,115,661
							Government Grants	10	52,250	9,000			1,675,784	1,737,034
							Own Sources						378,626	378,626
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	186	1,172,050	101,836	30,000	20,000	215,722	1,539,608
							Government Grants	186	1,152,050	41,836	30,000		94,399	1,318,285
							Own Sources		20,000	60,000		20,000	121,323	221,323
							External Financing							
							Financing by Borrowing							
	73032	0760			Administration		Total Expenditures	10	47,850	9,000			35,000	91,850
							Government Grants	10	47,850	9,000				56,850
							Own Sources						35,000	35,000
							External Financing							
							Financing by Borrowing							
	74400	0721			Health primary care services		Total Expenditures	176	1,124,200	92,836	30,000	20,000	180,722	1,447,758
							Government Grants	176	1,104,200	32,836	30,000		94,399	1,261,435
							Own Sources		20,000	60,000		20,000	86,323	186,323
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o
	755				Social and Residential Services		Total Expenditures	30	139,400	66,000	18,500	8,000	10,000	241,900
							Government Grants	30	139,400	66,000	18,500	3,000	10,000	236,900
							Own Sources					5,000		5,000
							External Financing							
							Financing by Borrowing							
	75611	1040			Social Services-Skenderaj		Total Expenditures	17	79,400	16,000	8,500	5,000		108,900
							Government Grants	17	79,400	16,000	8,500			103,900
							Own Sources					5,000		5,000
							External Financing							
							Financing by Borrowing							
	75612	1060			Residential Services-Skenderaj		Total Expenditures	13	60,000	50,000	10,000	3,000	10,000	133,000
							Government Grants	13	60,000	50,000	10,000	3,000	10,000	133,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	22	100,150	16,000	12,000	64,642		192,792
							Government Grants	22	100,150	16,000	12,000			128,150
							Own Sources					64,642		64,642
							External Financing							
							Financing by Borrowing							
	85023	0820			Cultural Services		Total Expenditures	22	100,150	16,000	12,000	64,642		192,792
							Government Grants	22	100,150	16,000	12,000			128,150
							Own Sources					64,642		64,642
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	941	4,848,645	334,539	73,940	30,000	154,990	5,442,114
							Government Grants	941	4,848,645	242,589	73,940		154,990	5,320,164
							Own Sources			91,950		30,000		121,950
							External Financing							
							Financing by Borrowing							
	92115	0980			Administration		Total Expenditures	10	53,750	11,000				64,750
							Government Grants	10	53,750	11,000				64,750
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92650	0911			Preprimary education and kindergartens		Total Expenditures	15	76,200	34,250	4,050			114,500
							Government Grants	15	76,200		4,050			80,250
							Own Sources			34,250				34,250
							External Financing							
							Financing by Borrowing							
	93660	0912			Primary Education		Total Expenditures	735	3,720,795	219,289	34,590	30,000	154,990	4,159,664
							Government Grants	735	3,720,795	161,589	34,590		154,990	4,071,964
							Own Sources			57,700		30,000		87,700
							External Financing							
							Financing by Borrowing							
	94860	0922			Secondary education		Total Expenditures	181	997,900	70,000	35,300			1,103,200
							Government Grants	181	997,900	70,000	35,300			1,103,200
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
644				Vushtrri			Total Expenditures	1,584	9,407,753	1,481,086	241,042	182,914	3,409,040	14,721,835
							Government Grants	1,584	9,374,653	1,040,066	211,042	110,914	2,281,742	13,018,417
							Own Sources		33,100	441,020	30,000	72,000	1,127,298	1,703,418
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	21	161,943	47,000		10,000		218,943
							Government Grants	21	161,943	30,000		10,000		201,943
							Own Sources			17,000				17,000
							External Financing							
							Financing by Borrowing							
	16024	0111			Office of Mayor		Total Expenditures	21	161,943	47,000		10,000		218,943
							Government Grants	21	161,943	30,000		10,000		201,943
							Own Sources			17,000				17,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	32	156,800	130,000			5,000	291,800
							Government Grants	32	156,800	71,000				227,800
							Own Sources			59,000			5,000	64,000
							External Financing							
							Financing by Borrowing							
	16324	0133			Administration		Total Expenditures	30	146,368	127,000			5,000	278,368
							Government Grants	30	146,368	70,000				216,368
							Own Sources			57,000			5,000	62,000
							External Financing							
							Financing by Borrowing							
	16524	0412			Gender Affairs		Total Expenditures	2	10,432	3,000				13,432
							Government Grants	2	10,432	1,000				11,432
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	14	83,538	16,000				99,538
							Government Grants	14	83,538	10,000				93,538
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	16647	0411			Inspections		Total Expenditures	14	83,538	16,000				99,538
							Government Grants	14	83,538	10,000				93,538
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	4	27,401	6,000				33,401
							Government Grants	4	27,401	5,000				32,401
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16820	0133			Procurement		Total Expenditures	4	27,401	6,000				33,401
							Government Grants	4	27,401	5,000				32,401
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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 Assembly		Total Expenditures	0	121,320	10,000				131,320
							Government Grants	0	121,320	1,000				122,320
							Own Sources			9,000				9,000
							External Financing							
							Financing by Borrowing							
	16924	0111			Office of Municipal Assembly		Total Expenditures	0	121,320	10,000				131,320
							Government Grants	0	121,320	1,000				122,320
							Own Sources			9,000				9,000
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	29	156,839	19,000				175,839
							Government Grants	29	156,839	15,000				171,839
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	17524	0112			Budgeting		Total Expenditures	29	156,839	19,000				175,839
							Government Grants	29	156,839	15,000				171,839
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	47	284,115	269,571	105,000		985,000	1,643,686
							Government Grants	47	284,115	182,000	80,000		566,413	1,112,528
							Own Sources			87,571	25,000		418,587	531,158
							External Financing							
							Financing by Borrowing							
	18024	0451			Road Infrastructure		Total Expenditures	0						
							Government Grants	0						
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18184	0451			Public Infrastructure		Total Expenditures	12	65,894	204,571	105,000		985,000	1,360,465
							Government Grants	12	65,894	140,000	80,000		566,413	852,307
							Own Sources			64,571	25,000		418,587	508,158
							External Financing							
							Financing by Borrowing							
	18428	0320			Fire Prevention and Inspection VushtrriVucitrn		Total Expenditures	31	192,027	52,000				244,027
							Government Grants	31	192,027	30,000				222,027
							Own Sources			22,000				22,000
							External Financing							
							Financing by Borrowing							
	18468	0320			Management of Natural Disasters		Total Expenditures	4	26,194	13,000				39,194
							Government Grants	4	26,194	12,000				38,194
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	10	38,084	5,000	3,000			46,084
							Government Grants	10	38,084	3,000	3,000			44,084
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	19620	1090				LCO	Total Expenditures	10	38,084	5,000	3,000			46,084
							Government Grants	10	38,084	3,000	3,000			44,084
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	15	77,127	29,000			317,000	423,127
							Government Grants	15	77,127	20,000			80,000	177,127
							Own Sources			9,000			237,000	246,000
							External Financing							
							Financing by Borrowing							
	47024	0421				Agriculture	Total Expenditures	15	77,127	29,000			317,000	423,127
							Government Grants	15	77,127	20,000			80,000	177,127
							Own Sources			9,000			237,000	246,000
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	14	72,727	7,000			70,000	149,727
							Government Grants	14	72,727	4,000				76,727
							Own Sources			3,000			70,000	73,000
							External Financing							
							Financing by Borrowing							
	65120	0610				Cadastre Services	Total Expenditures	14	72,727	7,000			70,000	149,727
							Government Grants	14	72,727	4,000				76,727
							Own Sources			3,000			70,000	73,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	8	50,377	27,000			1,419,125	1,496,502
							Government Grants	8	50,377	4,000			1,098,450	1,152,827
							Own Sources			23,000			320,675	343,675
							External Financing							
							Financing by Borrowing							
	66425	0620				Urban Planning and Inspection	Total Expenditures	8	50,377	27,000			1,419,125	1,496,502
							Government Grants	8	50,377	4,000			1,098,450	1,152,827
							Own Sources			23,000			320,675	343,675
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	210	1,389,270	214,966	35,000	80,000	70,000	1,789,236
							Government Grants	210	1,379,270	174,966	35,000	50,000	70,000	1,709,236
							Own Sources		10,000	40,000		30,000		80,000
							External Financing							
							Financing by Borrowing							
	73033	0760				Administration	Total Expenditures	5	29,000	2,500		50,000		81,500
							Government Grants	5	29,000	2,500		20,000		51,500
							Own Sources					30,000		30,000
							External Financing							
							Financing by Borrowing							
	74450	0721				Health primary care services	Total Expenditures	205	1,360,270	212,466	35,000	30,000	70,000	1,707,736
							Government Grants	205	1,350,270	172,466	35,000	30,000	70,000	1,657,736
							Own Sources		10,000	40,000				50,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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 Services		Total Expenditures	24	134,433	86,000	13,500		5,000	238,933
							Government Grants	24	134,433	75,000	13,500		5,000	227,933
							Own Sources			11,000				11,000
							External Financing							
							Financing by Borrowing							
	75616	1040			Social Services-Vushtrri		Total Expenditures	13	70,689	26,000	3,500			100,189
							Government Grants	13	70,689	15,000	3,500			89,189
							Own Sources			11,000				11,000
							External Financing							
							Financing by Borrowing							
	75617	1060			Residential Services-Vushtrri		Total Expenditures	11	63,744	60,000	10,000		5,000	138,744
							Government Grants	11	63,744	60,000	10,000		5,000	138,744
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	36	181,295	27,000		60,000	30,000	298,295
							Government Grants	36	181,295	20,000		40,000		241,295
							Own Sources			7,000		20,000	30,000	57,000
							External Financing							
							Financing by Borrowing							
	85024	0820			Cultural Services		Total Expenditures	36	181,295	27,000		60,000	30,000	298,295
							Government Grants	36	181,295	20,000		40,000		241,295
							Own Sources			7,000		20,000	30,000	57,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,120	6,472,484	587,549	84,542	32,914	507,915	7,685,404
							Government Grants	1,120	6,449,384	425,100	79,542	10,914	461,879	7,426,819
							Own Sources		23,100	162,449	5,000	22,000	46,036	258,585
							External Financing							
							Financing by Borrowing							
	92120	0980			Administration		Total Expenditures	11	69,700	453,720		32,914	382,794	939,128
							Government Grants	11	69,700	336,171		10,914	366,879	783,664
							Own Sources			117,549		22,000	15,915	155,464
							External Financing							
							Financing by Borrowing							
	92670	0911			Preprimary education and kindergartens		Total Expenditures	29	143,074	40,000	8,500		25,000	216,574
							Government Grants	29	143,074	5,000	3,500		20,000	171,574
							Own Sources			35,000	5,000		5,000	45,000
							External Financing							
							Financing by Borrowing							
	93690	0912			Primary Education		Total Expenditures	858	4,829,404	72,033	57,042		100,121	5,058,600
							Government Grants	858	4,829,404	72,033	57,042		75,000	5,033,479
							Own Sources						25,121	25,121
							External Financing							
							Financing by Borrowing							
	94890	0922			Secondary education		Total Expenditures	222	1,430,306	21,796	19,000			1,471,102
							Government Grants	222	1,407,206	11,896	19,000			1,438,102
							Own Sources		23,100	9,900				33,000
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
645				Zubin Potok			Total Expenditures	410	1,544,682	239,021	17,062	41,104	47,041	1,888,910
							Government Grants	410	1,544,682	216,133	17,062	41,104	19,929	1,838,910
							Own Sources			22,888			27,112	50,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	14	47,000	35,000		41,104		123,104
							Government Grants	14	47,000	35,000		41,104		123,104
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16025	0111			Office of Mayor		Total Expenditures	14	47,000	35,000		41,104		123,104
							Government Grants	14	47,000	35,000		41,104		123,104
							Own Sources							
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	22	124,000	73,021	2,062			199,083
							Government Grants	22	124,000	50,133	2,062			176,195
							Own Sources			22,888				22,888
							External Financing							
							Financing by Borrowing							
	16325	0133			Administration		Total Expenditures	22	124,000	73,021	2,062			199,083
							Government Grants	22	124,000	50,133	2,062			176,195
							Own Sources			22,888				22,888
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	9	20,000					20,000
							Government Grants	9	20,000					20,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16649	0411			Inspections		Total Expenditures	9	20,000					20,000
							Government Grants	9	20,000					20,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16925	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	9	51,000	5,000				56,000
							Government Grants	9	51,000	5,000				56,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	17525	0112				Budgeting	Total Expenditures	9	51,000	5,000				56,000
							Government Grants	9	51,000	5,000				56,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180					Public Services Civil Protection Emergency	Total Expenditures	13	71,000	15,000				86,000
							Government Grants	13	71,000	15,000				86,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	18429	0320				Fire Prevention and Inspection Z PotokZ Potok	Total Expenditures	13	71,000	15,000				86,000
							Government Grants	13	71,000	15,000				86,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	7	48,000	8,000	5,000			61,000
							Government Grants	7	48,000	8,000	5,000			61,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19625	1090				LCO	Total Expenditures	7	48,000	8,000	5,000			61,000
							Government Grants	7	48,000	8,000	5,000			61,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470					Agriculture Forestry and Rural Development	Total Expenditures	7	25,214					25,214
							Government Grants	7	25,214					25,214
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47025	0421				Agriculture	Total Expenditures	7	25,214					25,214
							Government Grants	7	25,214					25,214
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480					Economic Development	Total Expenditures	6	34,000				27,112	61,112
							Government Grants	6	34,000					34,000
							Own Sources						27,112	27,112
							External Financing							
							Financing by Borrowing							
	48025	0411				Economic Development Planning	Total Expenditures	6	34,000				27,112	61,112
							Government Grants	6	34,000					34,000
							Own Sources						27,112	27,112
							External Financing							
							Financing by Borrowing							
	650					Cadastre and Geodesy	Total Expenditures	11	50,000					50,000
							Government Grants	11	50,000					50,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	65125	0610				Cadastre Services	Total Expenditures	11	50,000					50,000
							Government Grants	11	50,000					50,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	10	46,000					46,000
							Government Grants	10	46,000					46,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66430	0620			Urban Planning and Inspection		Total Expenditures	10	46,000					46,000
							Government Grants	10	46,000					46,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	77	92,468	58,000	3,000		19,929	173,397
							Government Grants	77	92,468	58,000	3,000		19,929	173,397
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73034	0760			Administration		Total Expenditures	10	16,975					16,975
							Government Grants	10	16,975					16,975
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74500	0721			Health primary care services		Total Expenditures	67	75,493	58,000	3,000		19,929	156,422
							Government Grants	67	75,493	58,000	3,000		19,929	156,422
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	10	28,000	5,000	2,000			35,000
							Government Grants	10	28,000	5,000	2,000			35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75621	1040			Social Services		Total Expenditures	10	28,000	5,000	2,000			35,000
							Government Grants	10	28,000	5,000	2,000			35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	8	40,000					40,000
							Government Grants	8	40,000					40,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85025	0820			Cultural Services		Total Expenditures	8	40,000					40,000
							Government Grants	8	40,000					40,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m		
	920				Education and Science		Total Expenditures	207	798,000	40,000	5,000			843,000
							Government Grants	207	798,000	40,000	5,000			843,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92125	0980			Administration		Total Expenditures	5	28,000	40,000	5,000			73,000
							Government Grants	5	28,000	40,000	5,000			73,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92690	0911			Preprimary education and kindergartens		Total Expenditures	50	185,000					185,000
							Government Grants	50	185,000					185,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93720	0912			Primary Education		Total Expenditures	102	400,000					400,000
							Government Grants	102	400,000					400,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94920	0922			Secondary education		Total Expenditures	50	185,000					185,000
							Government Grants	50	185,000					185,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
646				Zvecan			Total Expenditures	351	1,406,578	203,772	24,000	65,767	509,707	2,209,824
							Government Grants	351	1,406,578	190,884	24,000	65,767	472,595	2,159,824
							Own Sources			12,888			37,112	50,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	20	248,528	35,224		60,767		344,519
							Government Grants	20	248,528	22,336		60,767		331,631
							Own Sources			12,888				12,888
							External Financing							
							Financing by Borrowing							
	16026	0111			Office of Mayor		Total Expenditures	20	248,528	35,224		60,767		344,519
							Government Grants	20	248,528	22,336		60,767		331,631
							Own Sources			12,888				12,888
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	17	95,000	78,772	0			173,772
							Government Grants	17	95,000	78,772	0			173,772
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16326	0133			Administration		Total Expenditures	13	73,000	78,772	0			151,772
							Government Grants	13	73,000	78,772	0			151,772
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	16566	0133				European Integration	Total Expenditures	4	22,000					22,000
							Government Grants	4	22,000					22,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16926	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	14	79,000					79,000
							Government Grants	14	79,000					79,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17526	0112			Budgeting		Total Expenditures	14	79,000					79,000
							Government Grants	14	79,000					79,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	12	68,000				509,707	577,707
							Government Grants	12	68,000				472,595	540,595
							Own Sources						37,112	37,112
							External Financing							
							Financing by Borrowing							
	18026	0451			Road Infrastructure		Total Expenditures	9	51,000				509,707	560,707
							Government Grants	9	51,000				472,595	523,595
							Own Sources						37,112	37,112
							External Financing							
							Financing by Borrowing							
	18470	0320			Management of Natural Disasters		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	9	51,000	13,000	3,000	5,000		72,000
							Government Grants	9	51,000	13,000	3,000	5,000		72,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19630	1090			LCO		Total Expenditures	9	51,000	13,000	3,000	5,000		72,000
							Government Grants	9	51,000	13,000	3,000	5,000		72,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	470				Agriculture Forestry and Rural Development		Total Expenditures	6	34,000					34,000
							Government Grants	6	34,000					34,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47106	0422			Forestry and Inspection		Total Expenditures	6	34,000					34,000
							Government Grants	6	34,000					34,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48066	0473			Tourism		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65130	0610			Cadastre Services		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	4	25,000					25,000
							Government Grants	4	25,000					25,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66435	0620			Urban Planning and Inspection		Total Expenditures	4	25,000					25,000
							Government Grants	4	25,000					25,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	76	191,873	16,776	4,000			212,649
							Government Grants	76	191,873	16,776	4,000			212,649
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73035	0760			Administration		Total Expenditures	6	34,000					34,000
							Government Grants	6	34,000					34,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	74550	0721				Health primary care services	Total Expenditures	70	157,873	16,776	4,000			178,649
							Government Grants	70	157,873	16,776	4,000			178,649
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	9	28,000	5,000	2,000			35,000
							Government Grants	9	28,000	5,000	2,000			35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75626	1040			Social Services-Zveçan		Total Expenditures	9	28,000	5,000	2,000			35,000
							Government Grants	9	28,000	5,000	2,000			35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	6	34,000					34,000
							Government Grants	6	34,000					34,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85026	0820			Cultural Services		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85106	0810			Sports and Recreation		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	170	437,177	55,000	15,000			507,177
							Government Grants	170	437,177	55,000	15,000			507,177
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92130	0980			Administration		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92710	0911			Preprimary education and kindergartens		Total Expenditures	42	129,949					129,949
							Government Grants	42	129,949					129,949
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93750	0912			Primary Education		Total Expenditures	105	190,228	55,000	15,000			260,228
							Government Grants	105	190,228	55,000	15,000			260,228
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	94950	0922				Secondary education	Total Expenditures	20	100,000					100,000
							Government Grants	20	100,000					100,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
647				North Mitrovica			Total Expenditures	833	3,741,660	670,900	66,927	156,196	1,218,719	5,854,402
							Government Grants	833	3,741,660	650,900	66,927	136,196	1,144,619	5,740,302
							Own Sources			20,000		20,000	74,100	114,100
							External Financing							
							Financing by Borrowing							
	160				Office of Mayor		Total Expenditures	6	64,000	30,000		156,196		250,196
							Government Grants	6	64,000	30,000		136,196		230,196
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	16038	0111			Office of Mayor		Total Expenditures	6	64,000	30,000		156,196		250,196
							Government Grants	6	64,000	30,000		136,196		230,196
							Own Sources					20,000		20,000
							External Financing							
							Financing by Borrowing							
	163				Administration and Personnel		Total Expenditures	17	99,140	328,092	19,927			447,159
							Government Grants	17	99,140	308,092	19,927			427,159
							Own Sources			20,000				20,000
							External Financing							
							Financing by Borrowing							
	16338	0133			Administration		Total Expenditures	15	87,800	328,092	19,927			435,819
							Government Grants	15	87,800	308,092	19,927			415,819
							Own Sources			20,000				20,000
							External Financing							
							Financing by Borrowing							
	16578	0133			European Integration		Total Expenditures	2	11,340					11,340
							Government Grants	2	11,340					11,340
							Own Sources							
							External Financing							
							Financing by Borrowing							
	166				Inspection		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16674	0411			Inspection		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	4	16,300					16,300
							Government Grants	4	16,300					16,300
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	16890	0133				Procurement	Total Expenditures	4	16,300					16,300
							Government Grants	4	16,300					16,300
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169					Office of Municipal Assembly	Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16938	0111				Office of Municipal Assembly	Total Expenditures	0	70,000					70,000
							Government Grants	0	70,000					70,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175					Budget and Finances	Total Expenditures	5	35,000					35,000
							Government Grants	5	35,000					35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17538	0112				Budget	Total Expenditures	5	35,000					35,000
							Government Grants	5	35,000					35,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180					Public Services,Civil Protection,Emergency	Total Expenditures	38	245,000	10,000	5,000		1,111,966	1,371,966
							Government Grants	38	245,000	10,000	5,000		1,037,866	1,297,866
							Own Sources						74,100	74,100
							External Financing							
							Financing by Borrowing							
	18198	0451				Public infrastructure	Total Expenditures	8	45,000				1,111,966	1,156,966
							Government Grants	8	45,000				1,037,866	1,082,866
							Own Sources						74,100	74,100
							External Financing							
							Financing by Borrowing							
	18442	0320				Firefighters and Inspection	Total Expenditures	30	200,000	10,000	5,000			215,000
							Government Grants	30	200,000	10,000	5,000			215,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of communities and returns	Total Expenditures	7	39,000	8,000	2,000			49,000
							Government Grants	7	39,000	8,000	2,000			49,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19890	1090				Municipal Office of communities and returns	Total Expenditures	7	39,000	8,000	2,000			49,000
							Government Grants	7	39,000	8,000	2,000			49,000
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	470				Agriculture Forestry and Rural Development		Total Expenditures	2	800					800
							Government Grants	2	800					800
							Own Sources							
							External Financing							
							Financing by Borrowing							
	47038	0421			Agriculture		Total Expenditures	2	800					800
							Government Grants	2	800					800
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	2	12,600					12,600
							Government Grants	2	12,600					12,600
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48038	0411			Economic Development Planning		Total Expenditures	2	12,600					12,600
							Government Grants	2	12,600					12,600
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	65190	0610			Cadastre Services		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66195	0620			Spatial and Regulatory Planning		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Primary Health Care		Total Expenditures	93	138,771	51,000	10,000			306,524
							Government Grants	93	138,771	51,000	10,000			306,524
							Own Sources							
							External Financing							
							Financing by Borrowing							
	73047	0760			Administration		Total Expenditures	2	14,100	1,000				15,100
							Government Grants	2	14,100	1,000				15,100
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g		h		i	j	k	i	m
	75170	0721			Service in Primary Health		Total Expenditures	91	124,671	50,000	10,000		106,753	291,424
							Government Grants	91	124,671	50,000	10,000		106,753	291,424
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	12	68,000					68,000
							Government Grants	12	68,000					68,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75686	1040			Social Services-ZAMV		Total Expenditures	12	68,000					68,000
							Government Grants	12	68,000					68,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	770				Secondary Health		Total Expenditures	225	900,000	89,935				989,935
							Government Grants	225	900,000	89,935				989,935
							Own Sources							
							External Financing							
							Financing by Borrowing							
	77190	0722			Secondary Health		Total Expenditures	225	900,000	89,935				989,935
							Government Grants	225	900,000	89,935				989,935
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	5	28,000					28,000
							Government Grants	5	28,000					28,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85038	0820			Cultural Services		Total Expenditures	3	17,000					17,000
							Government Grants	3	17,000					17,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85118	0810			Sports and Recreation		Total Expenditures	2	11,000					11,000
							Government Grants	2	11,000					11,000
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	404	1,952,048	153,873	30,000			2,135,921
							Government Grants	404	1,952,048	153,873	30,000			2,135,921
							Own Sources							
							External Financing							
							Financing by Borrowing							
	92190	0980			Administration		Total Expenditures	2	14,200	10,000	30,000			54,200
							Government Grants	2	14,200	10,000	30,000			54,200
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	92641	0911			Kindergartens North	Total Expenditures	41	232,000	43,873					275,873
						Government Grants	41	232,000	43,873					275,873
						Own Sources								
						External Financing								
						Financing by Borrowing								
	92645	0912			Primary Education North	Total Expenditures	174	805,848	50,000					855,848
						Government Grants	174	805,848	50,000					855,848
						Own Sources								
						External Financing								
						Financing by Borrowing								
	94851	0922			Secondary Education North	Total Expenditures	187	900,000	50,000					950,000
						Government Grants	187	900,000	50,000					950,000
						Own Sources								
						External Financing								
						Financing by Borrowing								
651			Gjilan			Total Expenditures	2,448	14,286,213	2,519,914	562,200	554,086	3,432,288		21,354,701
						Government Grants	2,448	14,206,213	1,806,414	447,074		845,000		17,304,701
						Own Sources		80,000	713,500	115,126	554,086	2,537,288		4,000,000
						External Financing								
						Financing by Borrowing							50,000	50,000
	160			Mayor Office		Total Expenditures	29	217,574	170,000	10,200	5,000			402,774
						Government Grants	29	217,574	130,000	8,200				355,774
						Own Sources			40,000	2,000	5,000			47,000
						External Financing								
						Financing by Borrowing								
	16027	0111			Office of Mayor	Total Expenditures	29	217,574	170,000	10,200	5,000			402,774
						Government Grants	29	217,574	130,000	8,200				355,774
						Own Sources			40,000	2,000	5,000			47,000
						External Financing								
						Financing by Borrowing								
	163			Administration		Total Expenditures	50	279,350	155,000	15,700			160,000	610,050
						Government Grants	50	279,350	115,000	12,700			60,000	467,050
						Own Sources			40,000	3,000			100,000	143,000
						External Financing								
						Financing by Borrowing								
	16327	0133			Administration	Total Expenditures	50	279,350	155,000	15,700			160,000	610,050
						Government Grants	50	279,350	115,000	12,700			60,000	467,050
						Own Sources			40,000	3,000			100,000	143,000
						External Financing								
						Financing by Borrowing								
	166			Inspections		Total Expenditures	0							
						Government Grants	0							
						Own Sources								
						External Financing								
						Financing by Borrowing								
	16653	0411			Inspections	Total Expenditures	0							
						Government Grants	0							
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g		h		i	j	k	i	m
	167				Procurement		Total Expenditures	11	70,223	9,000	1,200			80,423
							Government Grants	11	70,223	5,000	700			75,923
							Own Sources			4,000	500			4,500
							External Financing							
							Financing by Borrowing							
	16835	0133			Procurement		Total Expenditures	11	70,223	9,000	1,200			80,423
							Government Grants	11	70,223	5,000	700			75,923
							Own Sources			4,000	500			4,500
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	145,000	18,000				163,000
							Government Grants	0	145,000	10,000				155,000
							Own Sources			8,000				8,000
							External Financing							
							Financing by Borrowing							
	16927	0111			Office of Municipal Assembly		Total Expenditures	0	145,000	18,000				163,000
							Government Grants	0	145,000	10,000				155,000
							Own Sources			8,000				8,000
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	31	187,913	46,000	10,000			243,913
							Government Grants	31	187,913	38,000	9,000			234,913
							Own Sources			8,000	1,000			9,000
							External Financing							
							Financing by Borrowing							
	17527	0112			Budgeting		Total Expenditures	31	187,913	46,000	10,000			243,913
							Government Grants	31	187,913	38,000	9,000			234,913
							Own Sources			8,000	1,000			9,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	59	372,758	395,000	166,700		1,035,000	1,969,458
							Government Grants	59	372,758	242,500	133,474		435,000	1,183,732
							Own Sources			152,500	33,226		600,000	785,726
							External Financing							
							Financing by Borrowing							
	18187	0451			Public Infrastructure		Total Expenditures	16	94,577	241,000	159,200		1,035,000	1,529,777
							Government Grants	16	94,577	151,000	125,974		435,000	806,551
							Own Sources			90,000	33,226		600,000	723,226
							External Financing							
							Financing by Borrowing							
	18431	0320			Fire Prevention and Inspection GjilanGnjilane		Total Expenditures	43	278,181	154,000	7,500			439,681
							Government Grants	43	278,181	91,500	7,500			377,181
							Own Sources			62,500				62,500
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	6	37,418	4,500	2,000			43,918
							Government Grants	6	37,418	2,500	1,000			40,918
							Own Sources			2,000	1,000			3,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	19635	1090			LCO		Total Expenditures	6	37,418	4,500	2,000			43,918
							Government Grants	6	37,418	2,500	1,000			40,918
							Own Sources			2,000	1,000			3,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	28	147,216	25,000	6,000	190,000	120,000	488,216
							Government Grants	28	147,216	20,000	5,000			172,216
							Own Sources			5,000	1,000	190,000	120,000	316,000
							External Financing							
							Financing by Borrowing							
	47027	0421			Agriculture		Total Expenditures	28	147,216	25,000	6,000	190,000	120,000	488,216
							Government Grants	28	147,216	20,000	5,000			172,216
							Own Sources			5,000	1,000	190,000	120,000	316,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	14	86,075	45,000	3,500		1,100,000	1,234,575
							Government Grants	14	86,075	40,000	2,500		350,000	478,575
							Own Sources			5,000	1,000		700,000	706,000
							External Financing							
							Financing by Borrowing						50,000	50,000
	48027	0411			Economic Development Planning		Total Expenditures	14	86,075	45,000	3,500		1,100,000	1,234,575
							Government Grants	14	86,075	40,000	2,500		350,000	478,575
							Own Sources			5,000	1,000		700,000	706,000
							External Financing							
							Financing by Borrowing						50,000	50,000
	650				Cadastre and Geodesy		Total Expenditures	27	150,550	30,000	6,000		450,000	636,550
							Government Grants	27	150,550	24,000	4,800			179,350
							Own Sources			6,000	1,200		450,000	457,200
							External Financing							
							Financing by Borrowing							
	65335	0620			Civile Protection, Emergency		Total Expenditures	27	150,550	30,000	6,000		450,000	636,550
							Government Grants	27	150,550	24,000	4,800			179,350
							Own Sources			6,000	1,200		450,000	457,200
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	20	115,409	45,000	9,000		267,288	436,697
							Government Grants	20	115,409	30,000	7,200			152,609
							Own Sources			15,000	1,800		267,288	284,088
							External Financing							
							Financing by Borrowing							
	66440	0620			Urban Planning and Inspection		Total Expenditures	20	115,409	45,000	9,000		267,288	436,697
							Government Grants	20	115,409	30,000	7,200			152,609
							Own Sources			15,000	1,800		267,288	284,088
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	290	2,001,020	290,000	87,000	109,086	40,000	2,527,106
							Government Grants	290	1,961,020	235,000	65,600			2,261,620
							Own Sources		40,000	55,000	21,400	109,086	40,000	265,486
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	73036	0760			Administration		Total Expenditures	8	51,020	26,000	7,000	109,086		193,106
							Government Grants	8	51,020	21,000	5,600			77,620
							Own Sources			5,000	1,400	109,086		115,486
							External Financing							
							Financing by Borrowing							
	74600	0721			Health primary care services		Total Expenditures	282	1,950,000	264,000	80,000		40,000	2,334,000
							Government Grants	282	1,910,000	214,000	60,000			2,184,000
							Own Sources		40,000	50,000	20,000		40,000	150,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	18	101,013	11,000	5,000			117,013
							Government Grants	18	101,013	8,000	4,000			113,013
							Own Sources			3,000	1,000			4,000
							External Financing							
							Financing by Borrowing							
	75631	1040			Social Services-Gjilan		Total Expenditures	18	101,013	11,000	5,000			117,013
							Government Grants	18	101,013	8,000	4,000			113,013
							Own Sources			3,000	1,000			4,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	33	174,529	49,414	25,000	200,000		448,943
							Government Grants	33	174,529	39,414	18,000			231,943
							Own Sources			10,000	7,000	200,000		217,000
							External Financing							
							Financing by Borrowing							
	85027	0820			Cultural Services		Total Expenditures	33	174,529	49,414	25,000	200,000		448,943
							Government Grants	33	174,529	39,414	18,000			231,943
							Own Sources			10,000	7,000	200,000		217,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	1,832	10,200,165	1,227,000	214,900	50,000	260,000	11,952,065
							Government Grants	1,832	10,160,165	867,000	174,900			11,202,065
							Own Sources		40,000	360,000	40,000	50,000	260,000	750,000
							External Financing							
							Financing by Borrowing							
	92135	0980			Administration		Total Expenditures	16	101,000	650,000	20,400	50,000	260,000	1,081,400
							Government Grants	16	101,000	470,000	10,400			581,400
							Own Sources			180,000	10,000	50,000	260,000	500,000
							External Financing							
							Financing by Borrowing							
	92730	0911			Preprimary education and kindergartens		Total Expenditures	85	414,120	160,000	37,500			611,620
							Government Grants	85	414,120	60,000	17,500			491,620
							Own Sources			100,000	20,000			120,000
							External Financing							
							Financing by Borrowing							
	93780	0912			Primary Education		Total Expenditures	1,261	6,895,200	263,000	95,000			7,253,200
							Government Grants	1,261	6,895,200	253,000	95,000			7,243,200
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	94980	0922			Secondary education		Total Expenditures	470	2,789,845	154,000	62,000			3,005,845
							Government Grants	470	2,749,845	84,000	52,000			2,885,845
							Own Sources		40,000	70,000	10,000			120,000
							External Financing							
							Financing by Borrowing							
652				Kacanik			Total Expenditures	798	4,730,156	510,531	132,750	204,690	1,053,259	6,631,386
							Government Grants	798	4,725,156	427,385	115,200	100,690	553,283	5,921,714
							Own Sources		5,000	83,146	17,550	104,000	499,976	709,672
							External Financing							
							Financing by Borrowing							
160					Mayor Office		Total Expenditures	15	119,746	32,045	0	55,000		206,791
							Government Grants	15	119,746	27,045	0	30,000		176,791
							Own Sources			5,000		25,000		30,000
							External Financing							
							Financing by Borrowing							
	16028	0111			Office of Mayor		Total Expenditures	15	119,746	32,045	0	55,000		206,791
							Government Grants	15	119,746	27,045	0	30,000		176,791
							Own Sources			5,000		25,000		30,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	28	144,672	60,399	30,743		10,000	245,814
							Government Grants	28	144,672	43,703	30,743			219,118
							Own Sources			16,696			10,000	26,696
							External Financing							
							Financing by Borrowing							
	16328	0133			Administration		Total Expenditures	27	138,524	59,399	30,743		10,000	238,666
							Government Grants	27	138,524	43,703	30,743			212,970
							Own Sources			15,696			10,000	25,696
							External Financing							
							Financing by Borrowing							
	16528	0412			Gender Affairs		Total Expenditures	1	6,148	1,000				7,148
							Government Grants	1	6,148					6,148
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	84,954	3,000				87,954
							Government Grants	0	84,954	3,000				87,954
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16928	0111			Office of Municipal Assembly		Total Expenditures	0	84,954	3,000				87,954
							Government Grants	0	84,954	3,000				87,954
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	16	96,006	5,000			311,347	412,353
							Government Grants	16	96,006	5,000			96,241	197,247
							Own Sources						215,106	215,106
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	17528	0112				Budgeting	Total Expenditures	16	96,006	5,000			311,347	412,353
							Government Grants	16	96,006	5,000			96,241	197,247
							Own Sources						215,106	215,106
							External Financing							
							Financing by Borrowing							
	180					Public Services Civil Protection Emergency	Total Expenditures	30	178,412	123,800	31,007		423,539	756,758
							Government Grants	30	178,412	77,600	24,007		292,042	572,061
							Own Sources			46,200	7,000		131,496	184,696
							External Financing							
							Financing by Borrowing							
	18028	0451				Road Infrastructure	Total Expenditures	12	66,828	113,800	29,007		423,539	633,174
							Government Grants	12	66,828	67,600	22,007		292,042	448,477
							Own Sources			46,200	7,000		131,496	184,696
							External Financing							
							Financing by Borrowing							
	18432	0320				Fire Prevention and Inspection KaanikKacan	Total Expenditures	18	111,584	10,000	2,000			123,584
							Government Grants	18	111,584	10,000	2,000			123,584
							Own Sources							
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	1	7,860	1,500				9,360
							Government Grants	1	7,860	500				8,360
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	19640	1090				LCO	Total Expenditures	1	7,860	1,500				9,360
							Government Grants	1	7,860	500				8,360
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	470					Agriculture Forestry and Rural Development	Total Expenditures	14	74,053	28,000		42,000	60,000	204,053
							Government Grants	14	74,053	28,000		15,000	20,000	137,053
							Own Sources					27,000	40,000	67,000
							External Financing							
							Financing by Borrowing							
	47028	0421				Agriculture	Total Expenditures	4	27,414	7,000		42,000	60,000	136,414
							Government Grants	4	27,414	7,000		15,000	20,000	69,414
							Own Sources					27,000	40,000	67,000
							External Financing							
							Financing by Borrowing							
	47108	0422				Forestry and Inspection	Total Expenditures	10	46,639	21,000				67,639
							Government Grants	10	46,639	21,000				67,639
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660					Urban Planning and Environment	Total Expenditures	15	88,863	3,000			93,374	185,237
							Government Grants	15	88,863	3,000			55,000	146,863
							Own Sources						38,374	38,374
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	66445	0620			Urban Planning and Inspection		Total Expenditures	15	88,863	3,000			93,374	185,237
							Government Grants	15	88,863	3,000			55,000	146,863
							Own Sources						38,374	38,374
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	107	701,808	96,537	18,950		15,000	832,295
							Government Grants	107	701,808	93,537	18,950		5,000	819,295
							Own Sources			3,000			10,000	13,000
							External Financing							
							Financing by Borrowing							
	73037	0760			Administration		Total Expenditures	3	20,730	1,200				21,930
							Government Grants	3	20,730	1,200				21,930
							Own Sources							
							External Financing							
							Financing by Borrowing							
	74700	0721			Health primary care services		Total Expenditures	104	681,078	95,337	18,950		15,000	810,365
							Government Grants	104	681,078	92,337	18,950		5,000	797,365
							Own Sources			3,000			10,000	13,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	8	44,221	3,000	3,000	5,000		55,221
							Government Grants	8	44,221	3,000	3,000	1,000		51,221
							Own Sources					4,000		4,000
							External Financing							
							Financing by Borrowing							
	75637	1060			Residential Services-Kaçanik		Total Expenditures	8	44,221	3,000	3,000	5,000		55,221
							Government Grants	8	44,221	3,000	3,000	1,000		51,221
							Own Sources					4,000		4,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	564	3,189,561	154,250	49,050	102,690	140,000	3,635,551
							Government Grants	564	3,184,561	143,000	38,500	54,690	85,000	3,505,751
							Own Sources		5,000	11,250	10,550	48,000	55,000	129,800
							External Financing							
							Financing by Borrowing							
	92140	0980			Administration		Total Expenditures	18	96,558	23,250	9,500	102,690	140,000	371,998
							Government Grants	18	96,558	17,000	9,500	54,690	85,000	262,748
							Own Sources			6,250		48,000	55,000	109,250
							External Financing							
							Financing by Borrowing							
	92750	0911			Preprimary education and kindergartens		Total Expenditures	12	67,354	10,000	4,300			81,654
							Government Grants	12	67,354	10,000	1,500			78,854
							Own Sources				2,800			2,800
							External Financing							
							Financing by Borrowing							
	93810	0912			Primary Education		Total Expenditures	429	2,364,505	85,000	23,250			2,472,755
							Government Grants	429	2,364,505	83,000	19,500			2,467,005
							Own Sources			2,000	3,750			5,750
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	95010	0922				Secondary education	Total Expenditures	105	661,144	36,000	12,000			709,144
							Government Grants	105	656,144	33,000	8,000			697,144
							Own Sources		5,000	3,000	4,000			12,000
							External Financing							
							Financing by Borrowing							
653				Kamenica			Total Expenditures	1,172	5,954,554	653,765	180,700	100,567	356,606	7,246,192
							Government Grants	1,172	5,904,554	376,638	10,000		105,000	6,396,192
							Own Sources		50,000	277,127	170,700	100,567	251,606	850,000
							External Financing							
							Financing by Borrowing							
160					Mayor Office		Total Expenditures	22	175,500	90,000		44,067	224,000	533,567
							Government Grants	22	175,500	40,000			70,000	285,500
							Own Sources			50,000		44,067	154,000	248,067
							External Financing							
							Financing by Borrowing							
16029	0111					Office of Mayor	Total Expenditures	22	175,500	90,000		44,067	224,000	533,567
							Government Grants	22	175,500	40,000			70,000	285,500
							Own Sources			50,000		44,067	154,000	248,067
							External Financing							
							Financing by Borrowing							
163					Administration		Total Expenditures	37	183,063	26,500		10,000		219,563
							Government Grants	37	183,063	8,900				191,963
							Own Sources			17,600		10,000		27,600
							External Financing							
							Financing by Borrowing							
16329	0133					Administration	Total Expenditures	36	177,256	25,000				202,256
							Government Grants	36	177,256	8,000				185,256
							Own Sources			17,000				17,000
							External Financing							
							Financing by Borrowing							
16529	0412					Gender Affairs	Total Expenditures	1	5,807	1,500		10,000		17,307
							Government Grants	1	5,807	900				6,707
							Own Sources			600		10,000		10,600
							External Financing							
							Financing by Borrowing							
169					Office of Municipal Assembly		Total Expenditures	0	109,765	8,000				117,765
							Government Grants	0	109,765	2,400				112,165
							Own Sources			5,600				5,600
							External Financing							
							Financing by Borrowing							
16929	0111					Office of Municipal Assembly	Total Expenditures	0	109,765	8,000				117,765
							Government Grants	0	109,765	2,400				112,165
							Own Sources			5,600				5,600
							External Financing							
							Financing by Borrowing							
175					Budget and Finance		Total Expenditures	25	143,110	20,000				163,110
							Government Grants	25	143,110	8,000				151,110
							Own Sources			12,000				12,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	17529	0112				Budgeting	Total Expenditures	25	143,110	20,000				163,110
							Government Grants	25	143,110	8,000				151,110
							Own Sources			12,000				12,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	58	346,414	75,905	87,000		75,000	584,319
							Government Grants	58	346,414	43,000			10,000	399,414
							Own Sources			32,905	87,000		65,000	184,905
							External Financing							
							Financing by Borrowing							
	18189	0451				Public Infrastructure	Total Expenditures	18	102,674	31,000	87,000		60,000	280,674
							Government Grants	18	102,674	12,000			10,000	124,674
							Own Sources			19,000	87,000		50,000	156,000
							External Financing							
							Financing by Borrowing							
	18433	0320				Fire Prevention and Inspection KameniceKam	Total Expenditures	33	204,297	30,000				234,297
							Government Grants	33	204,297	25,000				229,297
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	18473	0320				Management of Natural Disasters	Total Expenditures	7	39,443	14,905			15,000	69,348
							Government Grants	7	39,443	6,000				45,443
							Own Sources			8,905			15,000	23,905
							External Financing							
							Financing by Borrowing							
	195					Municipal Office of Communities and Returns	Total Expenditures	8	41,236	6,000				47,236
							Government Grants	8	41,236	2,400				43,636
							Own Sources			3,600				3,600
							External Financing							
							Financing by Borrowing							
	19645	1090				LCO	Total Expenditures	8	41,236	6,000				47,236
							Government Grants	8	41,236	2,400				43,636
							Own Sources			3,600				3,600
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	17	83,584	22,000		10,000		115,584
							Government Grants	17	83,584	9,000				92,584
							Own Sources			13,000		10,000		23,000
							External Financing							
							Financing by Borrowing							
	47029	0421				Agriculture	Total Expenditures	17	83,584	22,000		10,000		115,584
							Government Grants	17	83,584	9,000				92,584
							Own Sources			13,000		10,000		23,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	3	21,000	9,000				30,000
							Government Grants	3	21,000	2,655				23,655
							Own Sources			6,345				6,345
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	48029	0411			Economic Development Planning		Total Expenditures	3	21,000	9,000				30,000
							Government Grants	3	21,000	2,655				23,655
							Own Sources			6,345				6,345
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	9	51,862	15,000				66,862
							Government Grants	9	51,862	9,000				60,862
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	65145	0610			Cadastre Services		Total Expenditures	9	51,862	15,000				66,862
							Government Grants	9	51,862	9,000				60,862
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	7	48,288	8,000			52,606	108,894
							Government Grants	7	48,288	3,000			20,000	71,288
							Own Sources			5,000			32,606	37,606
							External Financing							
							Financing by Borrowing							
	66450	0620			Urban Planning and Inspection		Total Expenditures	7	48,288	8,000			52,606	108,894
							Government Grants	7	48,288	3,000			20,000	71,288
							Own Sources			5,000			32,606	37,606
							External Financing							
							Financing by Borrowing							
	66650	0620			Planning Develop and Sp Insp KameniceKame		Total Expenditures	0						
							Government Grants	0						
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	150	995,260	81,500	25,700			1,102,460
							Government Grants	150	965,260	60,600				1,025,860
							Own Sources		30,000	20,900	25,700			76,600
							External Financing							
							Financing by Borrowing							
	73038	0760			Administration		Total Expenditures	4	25,260	1,500				26,760
							Government Grants	4	25,260	600				25,860
							Own Sources			900				900
							External Financing							
							Financing by Borrowing							
	74750	0721			Health primary care services		Total Expenditures	146	970,000	80,000	25,700			1,075,700
							Government Grants	146	940,000	60,000				1,000,000
							Own Sources		30,000	20,000	25,700			75,700
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	20	107,091	70,000	10,000		5,000	192,091
							Government Grants	20	107,091	63,600	10,000		5,000	185,691
							Own Sources			6,400				6,400
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	75641	1040			Social Services-Kamenicë		Total Expenditures	14	77,800	10,000				87,800
							Government Grants	14	77,800	3,600				81,400
							Own Sources			6,400				6,400
							External Financing							
							Financing by Borrowing							
	75642	1060			Residential Services-Kamenicë		Total Expenditures	6	29,291	60,000	10,000		5,000	104,291
							Government Grants	6	29,291	60,000	10,000		5,000	104,291
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	21	107,510	10,000		36,500		154,010
							Government Grants	21	107,510	3,600				111,110
							Own Sources			6,400		36,500		42,900
							External Financing							
							Financing by Borrowing							
	85029	0820			Cultural Services		Total Expenditures	21	107,510	10,000		36,500		154,010
							Government Grants	21	107,510	3,600				111,110
							Own Sources			6,400		36,500		42,900
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	795	3,540,871	211,860	58,000			3,810,731
							Government Grants	795	3,520,871	120,483				3,641,354
							Own Sources		20,000	91,377	58,000			169,377
							External Financing							
							Financing by Borrowing							
	92145	0980			Administration		Total Expenditures	11	71,000	47,000	4,000			122,000
							Government Grants	11	71,000	25,000				96,000
							Own Sources			22,000	4,000			26,000
							External Financing							
							Financing by Borrowing							
	92770	0911			Preprimary education and kindergartens		Total Expenditures	18	88,000	12,000	4,000			104,000
							Government Grants	18	88,000	1,200				89,200
							Own Sources			10,800	4,000			14,800
							External Financing							
							Financing by Borrowing							
	93840	0912			Primary Education		Total Expenditures	572	2,245,771	112,000	32,000			2,389,771
							Government Grants	572	2,245,771	70,000				2,315,771
							Own Sources			42,000	32,000			74,000
							External Financing							
							Financing by Borrowing							
	95040	0922			Secondary education		Total Expenditures	194	1,136,100	40,860	18,000			1,194,960
							Government Grants	194	1,116,100	24,283				1,140,383
							Own Sources		20,000	16,577	18,000			54,577
							External Financing							
							Financing by Borrowing							
654				Novoberda			Total Expenditures	340	1,713,081	144,016	46,000	9,521	60,858	1,973,476
							Government Grants	340	1,713,081	62,661	7,734			1,783,476
							Own Sources			81,355	38,266	9,521	60,858	190,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m	
	160				Mayor Office		Total Expenditures	7	65,709	11,694		9,521		86,924
							Government Grants	7	65,709	3,500				69,209
							Own Sources			8,194		9,521		17,715
							External Financing							
							Financing by Borrowing							
	16030	0111			Office of Mayor		Total Expenditures	7	65,709	11,694		9,521		86,924
							Government Grants	7	65,709	3,500				69,209
							Own Sources			8,194		9,521		17,715
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	32	163,267	12,695	14,000			189,962
							Government Grants	32	163,267		2,000			165,267
							Own Sources			12,695	12,000			24,695
							External Financing							
							Financing by Borrowing							
	16330	0133			Administration		Total Expenditures	30	151,527	9,695	14,000			175,222
							Government Grants	30	151,527		2,000			153,527
							Own Sources			9,695	12,000			21,695
							External Financing							
							Financing by Borrowing							
	16490	0133			Communication		Total Expenditures	1	4,883	1,000				5,883
							Government Grants	1	4,883					4,883
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16530	0412			Gender Affairs		Total Expenditures	1	6,857	2,000				8,857
							Government Grants	1	6,857					6,857
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	5	26,577	4,000				30,577
							Government Grants	5	26,577					26,577
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	16659	0411			Inspections		Total Expenditures	5	26,577	4,000				30,577
							Government Grants	5	26,577					26,577
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	65,469	6,000				71,469
							Government Grants	0	65,469					65,469
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	16930	0111			Office of Municipal Assembly		Total Expenditures	0	65,469	6,000				71,469
							Government Grants	0	65,469					65,469
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	175				Budget and Finance		Total Expenditures	7	44,785	7,000				51,785
							Government Grants	7	44,785					44,785
							Own Sources			7,000				7,000
							External Financing							
							Financing by Borrowing							
	17530	0112			Budgeting		Total Expenditures	7	44,785	7,000				51,785
							Government Grants	7	44,785					44,785
							Own Sources			7,000				7,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	13	67,590	7,000			30,000	104,590
							Government Grants	13	67,590					67,590
							Own Sources			7,000			30,000	37,000
							External Financing							
							Financing by Borrowing							
	18190	0451			Public Infrastructure		Total Expenditures	13	67,590	7,000			30,000	104,590
							Government Grants	13	67,590					67,590
							Own Sources			7,000			30,000	37,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	5	30,142	4,000				34,142
							Government Grants	5	30,142					30,142
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	19650	1090			LCO		Total Expenditures	5	30,142	4,000				34,142
							Government Grants	5	30,142					30,142
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	10	41,589	4,000				45,589
							Government Grants	10	41,589					41,589
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	47030	0421			Agriculture		Total Expenditures	10	41,589	4,000				45,589
							Government Grants	10	41,589					41,589
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	4	20,476	4,000			30,858	55,334
							Government Grants	4	20,476					20,476
							Own Sources			4,000			30,858	34,858
							External Financing							
							Financing by Borrowing							
	48030	0411			Economic Development Planning		Total Expenditures	4	20,476	4,000			30,858	55,334
							Government Grants	4	20,476					20,476
							Own Sources			4,000			30,858	34,858
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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 Environment		Total Expenditures	10	35,791	4,000				39,791
							Government Grants	10	35,791					35,791
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	66455	0620			Urban Planning and Inspection		Total Expenditures	10	35,791	4,000				39,791
							Government Grants	10	35,791					35,791
							Own Sources			4,000				4,000
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	43	217,362	9,450	7,000			233,812
							Government Grants	43	217,362		1,734			219,096
							Own Sources			9,450	5,266			14,716
							External Financing							
							Financing by Borrowing							
	74800	0721			Health primary care services		Total Expenditures	43	217,362	9,450	7,000			233,812
							Government Grants	43	217,362		1,734			219,096
							Own Sources			9,450	5,266			14,716
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	4	24,080	3,016	3,000			30,096
							Government Grants	4	24,080					24,080
							Own Sources			3,016	3,000			6,016
							External Financing							
							Financing by Borrowing							
	75646	1040			Social Services-Novobërdë		Total Expenditures	4	24,080	3,016	3,000			30,096
							Government Grants	4	24,080					24,080
							Own Sources			3,016	3,000			6,016
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	12	34,130	4,000	5,000			43,130
							Government Grants	12	34,130		1,000			35,130
							Own Sources			4,000	4,000			8,000
							External Financing							
							Financing by Borrowing							
	85030	0820			Cultural Services		Total Expenditures	12	34,130	4,000	5,000			43,130
							Government Grants	12	34,130		1,000			35,130
							Own Sources			4,000	4,000			8,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	188	876,114	63,161	17,000			956,275
							Government Grants	188	876,114	59,161	3,000			938,275
							Own Sources			4,000	14,000			18,000
							External Financing							
							Financing by Borrowing							
	92150	0980			Administration		Total Expenditures	8	35,790	4,000	17,000			56,790
							Government Grants	8	35,790		3,000			38,790
							Own Sources			4,000	14,000			18,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	92790	0911				Preprimary education and kindergartens	Total Expenditures	3	12,036					12,036
							Government Grants	3	12,036					12,036
							Own Sources							
							External Financing							
							Financing by Borrowing							
	93870	0912				Primary Education	Total Expenditures	129	670,220	44,565				714,785
							Government Grants	129	670,220	44,565				714,785
							Own Sources							
							External Financing							
							Financing by Borrowing							
	95070	0922				Secondary education	Total Expenditures	48	158,068	14,596				172,664
							Government Grants	48	158,068	14,596				172,664
							Own Sources							
							External Financing							
							Financing by Borrowing							
655				Shterpca			Total Expenditures	519	1,928,586	334,437	81,625	2,877	775,881	3,123,406
							Government Grants	519	1,928,586	201,060	81,625		574,635	2,785,906
							Own Sources			133,377		2,877	201,246	337,500
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	14	115,720	19,000		2,000		136,720
							Government Grants	14	115,720	8,000				123,720
							Own Sources			11,000		2,000		13,000
							External Financing							
							Financing by Borrowing							
	16031	0111			Office of Mayor		Total Expenditures	14	115,720	19,000		2,000		136,720
							Government Grants	14	115,720	8,000				123,720
							Own Sources			11,000		2,000		13,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	24	112,658	58,000	19,125			189,783
							Government Grants	24	112,658	20,000	19,125			151,783
							Own Sources			38,000				38,000
							External Financing							
							Financing by Borrowing							
	16331	0133			Administration		Total Expenditures	24	112,658	58,000	19,125			189,783
							Government Grants	24	112,658	20,000	19,125			151,783
							Own Sources			38,000				38,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	65,320	4,000				69,320
							Government Grants	0	65,320	1,500				66,820
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							
	16931	0111			Office of Municipal Assembly		Total Expenditures	0	65,320	4,000				69,320
							Government Grants	0	65,320	1,500				66,820
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	175				Budget and Finance		Total Expenditures	12	70,007	10,000				80,007
							Government Grants	12	70,007	4,000				74,007
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	17531	0112			Budgeting		Total Expenditures	12	70,007	10,000				80,007
							Government Grants	12	70,007	4,000				74,007
							Own Sources			6,000				6,000
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	9	53,808	64,031	40,000			157,839
							Government Grants	9	53,808	13,654	40,000			107,462
							Own Sources			50,377				50,377
							External Financing							
							Financing by Borrowing							
	18355	0320			Firefighting and Inspections		Total Expenditures	9	53,808	64,031	40,000			157,839
							Government Grants	9	53,808	13,654	40,000			107,462
							Own Sources			50,377				50,377
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	2	13,770	2,000				15,770
							Government Grants	2	13,770	2,000				15,770
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19855	1090			ORC		Total Expenditures	2	13,770	2,000				15,770
							Government Grants	2	13,770	2,000				15,770
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	20	97,621	12,000			31,327	140,948
							Government Grants	20	97,621	5,000				102,621
							Own Sources			7,000			31,327	38,327
							External Financing							
							Financing by Borrowing							
	48031	0411			Economic Development Planning		Total Expenditures	20	97,621	12,000			31,327	140,948
							Government Grants	20	97,621	5,000				102,621
							Own Sources			7,000			31,327	38,327
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	5	30,209	5,000				35,209
							Government Grants	5	30,209	2,000				32,209
							Own Sources			3,000				3,000
							External Financing							
							Financing by Borrowing							
	65155	0610			Cadastre Services		Total Expenditures	5	30,209	5,000				35,209
							Government Grants	5	30,209	2,000				32,209
							Own Sources			3,000				3,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	660				Urban Planning and Environment		Total Expenditures	6	37,496	5,000			228,278	270,774
							Government Grants	6	37,496	2,000			58,359	97,855
							Own Sources			3,000			169,919	172,919
							External Financing							
							Financing by Borrowing							
	66660	0620			Planning Developm and Sp Insp ShterpceStrp		Total Expenditures	6	37,496	5,000			228,278	270,774
							Government Grants	6	37,496	2,000			58,359	97,855
							Own Sources			3,000			169,919	172,919
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	28	138,056	14,000	7,000	877	40,095	200,028
							Government Grants	28	138,056	11,500	7,000		40,095	196,651
							Own Sources			2,500		877		3,377
							External Financing							
							Financing by Borrowing							
	73040	0760			Administration		Total Expenditures	5	30,856	3,000		877		34,733
							Government Grants	5	30,856	1,500				32,356
							Own Sources			1,500		877		2,377
							External Financing							
							Financing by Borrowing							
	74850	0721			Health primary care services		Total Expenditures	23	107,200	11,000	7,000		40,095	165,295
							Government Grants	23	107,200	10,000	7,000		40,095	164,295
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	8	41,569	11,000	2,500			55,069
							Government Grants	8	41,569	4,000	2,500			48,069
							Own Sources			7,000				7,000
							External Financing							
							Financing by Borrowing							
	75651	1040			Social Services		Total Expenditures	8	41,569	11,000	2,500			55,069
							Government Grants	8	41,569	4,000	2,500			48,069
							Own Sources			7,000				7,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	271	1,017,852	61,783	8,000		161,933	1,249,568
							Government Grants	271	1,017,852	58,783	8,000		161,933	1,246,568
							Own Sources			3,000				3,000
							External Financing							
							Financing by Borrowing							
	92155	0980			Administration		Total Expenditures	5	29,865	5,000				34,865
							Government Grants	5	29,865	2,000				31,865
							Own Sources			3,000				3,000
							External Financing							
							Financing by Borrowing							
	93900	0912			Primary Education		Total Expenditures	186	686,428	42,495	5,987		121,188	856,098
							Government Grants	186	686,428	42,495	5,987		121,188	856,098
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m	
	95100	0922				Secondary education	Total Expenditures	80	301,559	14,288	2,013		40,745	358,605
							Government Grants	80	301,559	14,288	2,013		40,745	358,605
							Own Sources							
							External Financing							
							Financing by Borrowing							
656				Ferizaj			Total Expenditures	2,387	14,068,986	2,731,828	527,680	599,752	7,356,851	25,285,097
							Government Grants	2,387	14,068,986	2,218,509	452,680		4,343,313	21,083,488
							Own Sources			513,319	75,000	599,752	2,963,538	4,151,609
							External Financing							
							Financing by Borrowing						50,000	50,000
	160				Mayor Office		Total Expenditures	12	102,377	129,671		46,752		278,800
							Government Grants	12	102,377	129,671				232,048
							Own Sources					46,752		46,752
							External Financing							
							Financing by Borrowing							
	16032	0111			Office of Mayor		Total Expenditures	12	102,377	129,671		46,752		278,800
							Government Grants	12	102,377	129,671				232,048
							Own Sources					46,752		46,752
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	47	231,976	347,870	277,500		58,000	915,346
							Government Grants	47	231,976	305,800	242,500		53,000	833,276
							Own Sources			42,070	35,000		5,000	82,070
							External Financing							
							Financing by Borrowing							
	16332	0133			Administration		Total Expenditures	22	109,881	332,070	277,500		58,000	777,451
							Government Grants	22	109,881	300,000	242,500		53,000	705,381
							Own Sources			32,070	35,000		5,000	72,070
							External Financing							
							Financing by Borrowing							
	16412	0133			Legal Affairs		Total Expenditures	3	18,344					18,344
							Government Grants	3	18,344					18,344
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16452	0160			Civil Registration		Total Expenditures	21	97,462	15,800				113,262
							Government Grants	21	97,462	5,800				103,262
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	16492	0133			Communication		Total Expenditures	1	6,289					6,289
							Government Grants	1	6,289					6,289
							Own Sources							
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	5	28,206	2,000				30,206
							Government Grants	5	28,206	2,000				30,206
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g		h		i	j	k	l	m
	16860	0133			Procurement		Total Expenditures	5	28,206	2,000				30,206
							Government Grants	5	28,206	2,000				30,206
							Own Sources							
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	130,933	10,400				141,333
							Government Grants	0	130,933	10,400				141,333
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16932	0111			Office of Municipal Assembly		Total Expenditures	0	130,933	10,400				141,333
							Government Grants	0	130,933	10,400				141,333
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	30	171,588	217,834				389,422
							Government Grants	30	171,588	181,550				353,138
							Own Sources			36,284				36,284
							External Financing							
							Financing by Borrowing							
	17532	0112			Budgeting		Total Expenditures	12	78,747	41,550				120,297
							Government Grants	12	78,747	30,550				109,297
							Own Sources			11,000				11,000
							External Financing							
							Financing by Borrowing							
	17572	0112			Property Tax Administration and Collection		Total Expenditures	18	92,842	176,284				269,126
							Government Grants	18	92,842	151,000				243,842
							Own Sources			25,284				25,284
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	49	296,429	742,106	5,200	10,000	5,385,692	6,439,427
							Government Grants	49	296,429	588,715	5,200		2,677,135	3,567,479
							Own Sources			153,391		10,000	2,658,558	2,821,949
							External Financing							
							Financing by Borrowing							
	18032	0451			Road Infrastructure		Total Expenditures	9	48,107	628,314			50,000	50,000
							Government Grants	9	48,107	504,423		10,000	740,000	1,426,421
							Own Sources			123,891		10,000	380,000	513,891
							External Financing							
							Financing by Borrowing							
	18192	0451			Public Infrastructure		Total Expenditures	7	46,693	35,140			4,645,692	4,727,525
							Government Grants	7	46,693	15,640			2,317,135	2,379,468
							Own Sources			19,500			2,278,558	2,298,058
							External Financing							
							Financing by Borrowing							
	18436	0320			Fire Prevention and Inspection FerizajUrosev		Total Expenditures	33	201,629	78,652	5,200		50,000	50,000
							Government Grants	33	201,629	68,652	5,200			285,481
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	195				Municipal Office of Communities and Returns		Total Expenditures	13	59,940	8,000	500			68,440
							Government Grants	13	59,940	8,000	500			68,440
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19660	1090			LCO		Total Expenditures	13	59,940	8,000	500			68,440
							Government Grants	13	59,940	8,000	500			68,440
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	22	100,281	49,600		268,000	15,000	432,881
							Government Grants	22	100,281	33,500			15,000	148,781
							Own Sources			16,100		268,000	0	284,100
							External Financing							
							Financing by Borrowing							
	47032	0421			Agriculture		Total Expenditures	6	34,055	46,100		268,000	15,000	363,155
							Government Grants	6	34,055	30,000			15,000	79,055
							Own Sources			16,100		268,000	0	284,100
							External Financing							
							Financing by Borrowing							
	47112	0422			Forestry and Inspection		Total Expenditures	16	66,225	3,500				69,725
							Government Grants	16	66,225	3,500				69,725
							Own Sources							
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	8	41,408	13,269			426,030	480,706
							Government Grants	8	41,408	13,269			426,030	480,706
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48072	0473			Tourism		Total Expenditures	8	41,408	13,269			426,030	480,706
							Government Grants	8	41,408	13,269			426,030	480,706
							Own Sources							
							External Financing							
							Financing by Borrowing							
	650				Cadastre and Geodesy		Total Expenditures	21	107,263	43,300			407,000	557,563
							Government Grants	21	107,263	24,700			307,000	438,963
							Own Sources			18,600			100,000	118,600
							External Financing							
							Financing by Borrowing							
	65160	0610			Cadastre Services		Total Expenditures	15	75,617	24,700			407,000	507,317
							Government Grants	15	75,617	14,700			307,000	397,317
							Own Sources			10,000			100,000	110,000
							External Financing							
							Financing by Borrowing							
	65360	0620			Geodesy Services		Total Expenditures	6	31,646	18,600				50,246
							Government Grants	6	31,646	10,000				41,646
							Own Sources			8,600				8,600
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m		
	660				Urban Planning and Environment		Total Expenditures	10	59,108	8,500			79,980	147,588
							Government Grants	10	59,108	5,500			30,000	94,608
							Own Sources			3,000			49,980	52,980
							External Financing							
							Financing by Borrowing							
	66465	0620			Urban Planning and Inspection		Total Expenditures	10	59,108	8,500			79,980	147,588
							Government Grants	10	59,108	5,500			30,000	94,608
							Own Sources			3,000			49,980	52,980
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	317	2,163,245	389,488	79,500	55,000	136,149	2,823,382
							Government Grants	317	2,163,245	267,488	64,500		136,149	2,631,382
							Own Sources			122,000	15,000	55,000		192,000
							External Financing							
							Financing by Borrowing							
	73041	0760			Administration		Total Expenditures	9	51,317	8,050		55,000		114,367
							Government Grants	9	51,317	6,050				57,367
							Own Sources			2,000		55,000		57,000
							External Financing							
							Financing by Borrowing							
	74900	0721			Health primary care services		Total Expenditures	308	2,111,928	381,438	79,500		136,149	2,709,015
							Government Grants	308	2,111,928	261,438	64,500		136,149	2,574,015
							Own Sources			120,000	15,000			135,000
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	26	140,590	79,380	14,700		5,000	239,670
							Government Grants	26	140,590	76,580	14,700		5,000	236,870
							Own Sources			2,800				2,800
							External Financing							
							Financing by Borrowing							
	75656	1040			Social Services-Ferizaj		Total Expenditures	16	86,364	19,380	4,700			110,444
							Government Grants	16	86,364	16,580	4,700			107,644
							Own Sources			2,800				2,800
							External Financing							
							Financing by Borrowing							
	75657	1060			Residential Services-Ferizaj		Total Expenditures	10	54,226	60,000	10,000		5,000	129,226
							Government Grants	10	54,226	60,000	10,000		5,000	129,226
							Own Sources							
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	45	218,883	125,160		170,000	175,000	689,043
							Government Grants	45	218,883	93,000			25,000	336,883
							Own Sources			32,160		170,000	150,000	352,160
							External Financing							
							Financing by Borrowing							
	85032	0820			Cultural Services		Total Expenditures	33	165,664	53,060		10,000	50,000	278,724
							Government Grants	33	165,664	50,000				215,664
							Own Sources			3,060		10,000	50,000	63,060
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	85072	0810			Youth Support	Total Expenditures	3	16,653	17,100			10,000		43,753
						Government Grants	3	16,653	8,000					24,653
						Own Sources			9,100			10,000		19,100
						External Financing								
						Financing by Borrowing								
	85112	0810			Sports and Recreation	Total Expenditures	9	36,566	55,000			150,000	125,000	366,566
						Government Grants	9	36,566	35,000				25,000	96,566
						Own Sources			20,000			150,000	100,000	270,000
						External Financing								
						Financing by Borrowing								
	920				Education and Science	Total Expenditures	1,782	10,216,759	565,250	150,280		50,000	669,000	11,651,289
						Government Grants	1,782	10,216,759	478,336	125,280			669,000	11,489,375
						Own Sources			86,914	25,000		50,000		161,914
						External Financing								
						Financing by Borrowing								
	92160	0980			Administration	Total Expenditures	12	71,639	10,050			50,000		131,689
						Government Grants	12	71,639	10,050					81,689
						Own Sources						50,000		50,000
						External Financing								
						Financing by Borrowing								
	92830	0911			Preprimary education and kindergartens	Total Expenditures	38	176,229	68,000	13,800				258,029
						Government Grants	38	176,229	33,586	13,800				223,615
						Own Sources			34,414					34,414
						External Financing								
						Financing by Borrowing								
	93930	0912			Primary Education	Total Expenditures	1,305	7,349,563	356,700	86,000			589,000	8,381,263
						Government Grants	1,305	7,349,563	306,700	86,000			589,000	8,331,263
						Own Sources			50,000					50,000
						External Financing								
						Financing by Borrowing								
	95130	0922			Secondary education	Total Expenditures	427	2,619,328	130,500	50,480			80,000	2,880,308
						Government Grants	427	2,619,328	128,000	25,480			80,000	2,852,808
						Own Sources			2,500	25,000				27,500
						External Financing								
						Financing by Borrowing								
657				Vitja		Total Expenditures	1,151	6,677,482	899,991	200,862		197,712	1,511,937	9,487,984
						Government Grants	1,151	6,622,482	631,491	200,862			1,093,649	8,548,484
						Own Sources		55,000	268,500			197,712	418,288	939,500
						External Financing								
						Financing by Borrowing								
	160				Mayor Office	Total Expenditures	36	268,777	56,797			96,712		422,286
						Government Grants	36	268,777	36,072					304,849
						Own Sources			20,725			96,712		117,437
						External Financing								
						Financing by Borrowing								
	16033	0111			Office of Mayor	Total Expenditures	36	268,777	56,797			96,712		422,286
						Government Grants	36	268,777	36,072					304,849
						Own Sources			20,725			96,712		117,437
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	163				Administration		Total Expenditures	35	179,819	90,000				269,819
							Government Grants	35	179,819	54,000				233,819
							Own Sources			36,000				36,000
							External Financing							
							Financing by Borrowing							
	16333	0133			Administration		Total Expenditures	33	168,331	76,000				244,331
							Government Grants	33	168,331	50,000				218,331
							Own Sources			26,000				26,000
							External Financing							
							Financing by Borrowing							
	16493	0133			Communication		Total Expenditures	2	11,488	14,000				25,488
							Government Grants	2	11,488	4,000				15,488
							Own Sources			10,000				10,000
							External Financing							
							Financing by Borrowing							
	166				Inspections		Total Expenditures	12	73,756	16,700				90,456
							Government Grants	12	73,756	9,000				82,756
							Own Sources			7,700				7,700
							External Financing							
							Financing by Borrowing							
	16665	0411			Inspections		Total Expenditures	12	73,756	16,700				90,456
							Government Grants	12	73,756	9,000				82,756
							Own Sources			7,700				7,700
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures		91,133	11,000				102,133
							Government Grants		91,133	8,500				99,633
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							
	16933	0111			Office of Municipal Assembly		Total Expenditures		91,133	11,000				102,133
							Government Grants		91,133	8,500				99,633
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	26	153,898	34,224			1,396,232	1,584,354
							Government Grants	26	153,898	19,439			982,944	1,156,281
							Own Sources			14,785			413,288	428,073
							External Financing							
							Financing by Borrowing							
	17533	0112			Budgeting		Total Expenditures	26	153,898	34,224			1,396,232	1,584,354
							Government Grants	26	153,898	19,439			982,944	1,156,281
							Own Sources			14,785			413,288	428,073
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	32	191,120	247,950	102,062			541,132
							Government Grants	32	191,120	132,375	102,062			425,557
							Own Sources			115,575				115,575
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m	
	18193	0451			Public Infrastructure	Total Expenditures	7	39,655	232,700	99,062			371,417	
						Government Grants	7	39,655	122,125	99,062			260,842	
						Own Sources			110,575				110,575	
						External Financing								
						Financing by Borrowing								
	18365	0320			Firefighting and Inspections	Total Expenditures	25	151,465	15,250	3,000			169,715	
						Government Grants	25	151,465	10,250	3,000			164,715	
						Own Sources			5,000				5,000	
						External Financing								
						Financing by Borrowing								
	195				Municipal Office of Communities and Returns	Total Expenditures	3	15,827	3,000				18,827	
						Government Grants	3	15,827	1,000				16,827	
						Own Sources			2,000				2,000	
						External Financing								
						Financing by Borrowing								
	19865	1090			ORC	Total Expenditures	3	15,827	3,000				18,827	
						Government Grants	3	15,827	1,000				16,827	
						Own Sources			2,000				2,000	
						External Financing								
						Financing by Borrowing								
	470				Agriculture Forestry and Rural Development	Total Expenditures	14	64,186	8,000			33,000	105,186	
						Government Grants	14	64,186	8,000				72,186	
						Own Sources						33,000	33,000	
						External Financing								
						Financing by Borrowing								
	47033	0421			Agriculture	Total Expenditures	14	64,186	8,000			33,000	105,186	
						Government Grants	14	64,186	8,000				72,186	
						Own Sources						33,000	33,000	
						External Financing								
						Financing by Borrowing								
	650				Cadastre and Geodesy	Total Expenditures	9	49,599	8,100				57,699	
						Government Grants	9	49,599	5,100				54,699	
						Own Sources			3,000				3,000	
						External Financing								
						Financing by Borrowing								
	660				Urban Planning and Environment	Total Expenditures	5	32,278	9,520				41,798	
						Government Grants	5	32,278	6,520				38,798	
						Own Sources			3,000				3,000	
						External Financing								
						Financing by Borrowing								
	66170	0620			Spatial and Regulatory Planning	Total Expenditures	5	32,278	9,520				41,798	
						Government Grants	5	32,278	6,520				38,798	
						Own Sources			3,000				3,000	
						External Financing								
						Financing by Borrowing								
	730				Health and Social Welfare	Total Expenditures	139	952,201	147,001	38,000			45,705	1,182,907
						Government Grants	139	922,201	127,459	38,000			45,705	1,133,365
						Own Sources		30,000	19,542					49,542
						External Financing								
						Financing by Borrowing								

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	73042	0760			Administration		Total Expenditures	3	18,451	7,000				25,451
							Government Grants	3	18,451	4,000				22,451
							Own Sources			3,000				3,000
							External Financing							
							Financing by Borrowing							
	74950	0721			Health primary care services		Total Expenditures	136	933,750	140,001	38,000		45,705	1,157,456
							Government Grants	136	903,750	123,459	38,000		45,705	1,110,914
							Own Sources		30,000	16,542				46,542
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	10	57,884	8,000		30,000		95,884
							Government Grants	10	57,884	8,000				65,884
							Own Sources					30,000		30,000
							External Financing							
							Financing by Borrowing							
	75661	1040			Social Services-Viti		Total Expenditures	10	57,884	8,000		30,000		95,884
							Government Grants	10	57,884	8,000				65,884
							Own Sources					30,000		30,000
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	14	71,998	45,838		38,000		155,836
							Government Grants	14	71,998	30,838				102,836
							Own Sources			15,000		38,000		53,000
							External Financing							
							Financing by Borrowing							
	85033	0820			Cultural Services		Total Expenditures	14	71,998	45,838		38,000		155,836
							Government Grants	14	71,998	30,838				102,836
							Own Sources			15,000		38,000		53,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	816	4,475,006	213,861	60,800		70,000	4,819,667
							Government Grants	816	4,450,006	185,188	60,800		65,000	4,760,994
							Own Sources		25,000	28,673			5,000	58,673
							External Financing							
							Financing by Borrowing							
	92165	0980			Administration		Total Expenditures	19	90,000	43,000	60,800		70,000	263,800
							Government Grants	19	71,000	43,000	60,800		65,000	239,800
							Own Sources		19,000				5,000	24,000
							External Financing							
							Financing by Borrowing							
	92850	0911			Preprimary education and kindergartens		Total Expenditures	15	69,555	20,927				90,482
							Government Grants	15	69,555	2,927				72,482
							Own Sources			18,000				18,000
							External Financing							
							Financing by Borrowing							
	93960	0912			Primary Education		Total Expenditures	612	3,368,768	110,715				3,479,483
							Government Grants	612	3,368,768	110,715				3,479,483
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	95160	0922				Secondary education	Total Expenditures	170	946,683	39,219				985,902
							Government Grants	170	940,683	28,546				969,229
							Own Sources		6,000	10,673				16,673
							External Financing							
							Financing by Borrowing							
658				Partesh			Total Expenditures	143	594,238	171,000	40,013	1,644	34,608	841,503
							Government Grants	143	594,238	159,224	40,013	1,644		795,119
							Own Sources			11,776			34,608	46,384
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	15	45,957	78,224	30,013	1,644	29,796	185,634
							Government Grants	15	45,957	78,224	30,013	1,644		155,838
							Own Sources						29,796	29,796
							External Financing							
							Financing by Borrowing							
	16034	0111				Office of Mayor	Total Expenditures	15	45,957	78,224	30,013	1,644	29,796	185,634
							Government Grants	15	45,957	78,224	30,013	1,644		155,838
							Own Sources						29,796	29,796
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	11	26,458	9,000				35,458
							Government Grants	11	26,458	7,000				33,458
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	16334	0133				Administration	Total Expenditures	9	20,026	5,000				25,026
							Government Grants	9	20,026	5,000				25,026
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16494	0133				Communication	Total Expenditures	1	3,216	2,000				5,216
							Government Grants	1	3,216	1,000				4,216
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16534	0412				Gender Affairs	Total Expenditures	1	3,216	2,000				5,216
							Government Grants	1	3,216	1,000				4,216
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	26,134	5,000				31,134
							Government Grants	0	26,134	5,000				31,134
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16934	0111				Office of Municipal Assembly	Total Expenditures	0	26,134	5,000				31,134
							Government Grants	0	26,134	5,000				31,134
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k			i	m
	175				Budget and Finance		Total Expenditures	6	17,757	5,000				22,757
							Government Grants	6	17,757	5,000				22,757
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17534	0112			Budgeting		Total Expenditures	6	17,757	5,000				22,757
							Government Grants	6	17,757	5,000				22,757
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	10	22,471	26,000	10,000			58,471
							Government Grants	10	22,471	25,000	10,000			57,471
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	18194	0451			Public Infrastructure		Total Expenditures	10	22,471	26,000	10,000			58,471
							Government Grants	10	22,471	25,000	10,000			57,471
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	4,280	3,000				7,280
							Government Grants	1	4,280	2,000				6,280
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	19670	1090			LCO		Total Expenditures	1	4,280	3,000				7,280
							Government Grants	1	4,280	2,000				6,280
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	15,043	10,000				25,043
							Government Grants	5	15,043	5,000				20,043
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	47034	0421			Agriculture		Total Expenditures	5	15,043	10,000				25,043
							Government Grants	5	15,043	5,000				20,043
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	7	20,973	5,000				25,973
							Government Grants	7	20,973	5,000				25,973
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66675	0620			Environmental Planning and Inspection		Total Expenditures	7	20,973	5,000				25,973
							Government Grants	7	20,973	5,000				25,973
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	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	8	42,250	16,776				59,026
							Government Grants	8	42,250	15,000				57,250
							Own Sources			1,776				1,776
							External Financing							
							Financing by Borrowing							
	75000	0721			Health primary care services		Total Expenditures	8	42,250	16,776				59,026
							Government Grants	8	42,250	15,000				57,250
							Own Sources			1,776				1,776
							External Financing							
							Financing by Borrowing							
	850				Culture Youth Sports		Total Expenditures	4	12,221	7,000				19,221
							Government Grants	4	12,221	6,000				18,221
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	85034	0820			Cultural Services		Total Expenditures	3	9,005	5,000				14,005
							Government Grants	3	9,005	5,000				14,005
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85074	0810			Youth Support		Total Expenditures	1	3,216	2,000				5,216
							Government Grants	1	3,216	1,000				4,216
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	76	360,694	6,000			4,812	371,506
							Government Grants	76	360,694	6,000				366,694
							Own Sources						4,812	4,812
							External Financing							
							Financing by Borrowing							
	93990	0912			Primary Education		Total Expenditures	52	226,786	2,000			4,812	233,598
							Government Grants	52	226,786	2,000				228,786
							Own Sources						4,812	4,812
							External Financing							
							Financing by Borrowing							
	95190	0922			Secondary education		Total Expenditures	24	133,908	4,000				137,908
							Government Grants	24	133,908	4,000				137,908
							Own Sources							
							External Financing							
							Financing by Borrowing							
659				Hani i Elezit			Total Expenditures	222	1,366,516	210,000	44,533	51,104	434,243	2,106,396
							Government Grants	222	1,366,516	198,347	44,533	30,000	187,000	1,826,396
							Own Sources			11,653		21,104	247,243	280,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	7	57,508	35,000			25,000	117,508
							Government Grants	7	57,508	35,000			15,000	107,508
							Own Sources						10,000	10,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	16035	0111				Office of Mayor	Total Expenditures	7	57,508	35,000		25,000		117,508
							Government Grants	7	57,508	35,000		15,000		107,508
							Own Sources					10,000		10,000
							External Financing							
							Financing by Borrowing							
	163				Administration		Total Expenditures	17	87,430	48,000	26,000		10,000	171,430
							Government Grants	17	87,430	43,000	26,000		10,000	166,430
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	16335	0133			Administration		Total Expenditures	17	87,430	48,000	26,000		10,000	171,430
							Government Grants	17	87,430	43,000	26,000		10,000	166,430
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	1	55,651	4,000				59,651
							Government Grants	1	55,651	4,000				59,651
							Own Sources							
							External Financing							
							Financing by Borrowing							
	16935	0111			Office of Municipal Assembly		Total Expenditures	1	55,651	4,000				59,651
							Government Grants	1	55,651	4,000				59,651
							Own Sources							
							External Financing							
							Financing by Borrowing							
	175				Budget and Finance		Total Expenditures	9	49,233	3,000				52,233
							Government Grants	9	49,233	3,000				52,233
							Own Sources							
							External Financing							
							Financing by Borrowing							
	17535	0112			Budgeting		Total Expenditures	9	49,233	3,000				52,233
							Government Grants	9	49,233	3,000				52,233
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services Civil Protection Emergency		Total Expenditures	9	53,544	29,000			18,000	100,544
							Government Grants	9	53,544	25,000				78,544
							Own Sources			4,000		18,000		22,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	4,989	3,000				7,989
							Government Grants	1	4,989	3,000				7,989
							Own Sources							
							External Financing							
							Financing by Borrowing							
	19675	1090			LCO		Total Expenditures	1	4,989	3,000				7,989
							Government Grants	1	4,989	3,000				7,989
							Own Sources							
							External Financing							
							Financing by Borrowing							



Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		l	m
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	25,619	3,000		15,104		43,723
							Government Grants	5	25,619	3,000		9,000		37,619
							Own Sources					6,104		6,104
							External Financing							
							Financing by Borrowing							
	47115	0422			Forestry and Forests Insp H ElezitG Jankovic		Total Expenditures	5	25,619	3,000		15,104		43,723
							Government Grants	5	25,619	3,000		9,000		37,619
							Own Sources					6,104		6,104
							External Financing							
							Financing by Borrowing							
	480				Economic Development		Total Expenditures	3	18,353	1,500				19,853
							Government Grants	3	18,353	1,500				19,853
							Own Sources							
							External Financing							
							Financing by Borrowing							
	48035	0411			Economic Development Planning		Total Expenditures	3	18,353	1,500				19,853
							Government Grants	3	18,353	1,500				19,853
							Own Sources							
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	8	49,410	3,000			261,778	314,188
							Government Grants	8	49,410	3,000			90,000	142,410
							Own Sources						171,778	171,778
							External Financing							
							Financing by Borrowing							
	66480	0620			Construction Related Inspect H ElezitG Jankovic		Total Expenditures	8	49,410	3,000			261,778	314,188
							Government Grants	8	49,410	3,000			90,000	142,410
							Own Sources						171,778	171,778
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	34	200,496	31,455	7,216		17,000	256,167
							Government Grants	34	200,496	29,002	7,216		7,000	243,714
							Own Sources			2,453			10,000	12,453
							External Financing							
							Financing by Borrowing							
	73044	0760			Administration		Total Expenditures	2	13,502	1,500				15,002
							Government Grants	2	13,502	1,500				15,002
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75050	0721			Health primary care services		Total Expenditures	32	186,994	29,955	7,216		17,000	241,165
							Government Grants	32	186,994	27,502	7,216		7,000	228,712
							Own Sources			2,453			10,000	12,453
							External Financing							
							Financing by Borrowing							
	755				Social and Residential Services		Total Expenditures	3	16,532	3,700	1,000			21,232
							Government Grants	3	16,532	3,500	1,000			21,032
							Own Sources			200				200
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	75671	1040			Social Services-Han i Elezit		Total Expenditures	3	16,532	3,700	1,000			21,232
							Government Grants	3	16,532	3,500	1,000			21,032
							Own Sources			200				200
							External Financing							
							Financing by Borrowing							
	920				Education and Science		Total Expenditures	125	747,751	45,345	10,317	11,000	127,465	941,878
							Government Grants	125	747,751	45,345	10,317	6,000	80,000	889,413
							Own Sources					5,000	47,465	52,465
							External Financing							
							Financing by Borrowing							
	92175	0980			Administration		Total Expenditures	5	28,651	17,500		11,000	127,465	184,616
							Government Grants	5	28,651	17,500		6,000	80,000	132,151
							Own Sources					5,000	47,465	52,465
							External Financing							
							Financing by Borrowing							
	94020	0912			Primary Education		Total Expenditures	97	580,828	21,345	8,000			610,173
							Government Grants	97	580,828	21,345	8,000			610,173
							Own Sources							
							External Financing							
							Financing by Borrowing							
	95220	0922			Secondary education		Total Expenditures	23	138,272	6,500	2,317			147,089
							Government Grants	23	138,272	6,500	2,317			147,089
							Own Sources							
							External Financing							
							Financing by Borrowing							
660				Kilokot			Total Expenditures	124	701,471	135,796	17,200	6,644	29,587	890,699
							Government Grants	124	701,471	65,583	2,000	1,644		770,699
							Own Sources			70,213	15,200	5,000	29,587	120,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	7	56,373	59,459	2,000	6,644	29,587	154,064
							Government Grants	7	56,373	50,583	2,000	1,644		110,601
							Own Sources			8,876		5,000	29,587	43,463
							External Financing							
							Financing by Borrowing							
	16036	0111			Office of Mayor		Total Expenditures	6	50,758	59,459	2,000	6,644	29,587	148,449
							Government Grants	6	50,758	50,583	2,000	1,644		104,986
							Own Sources			8,876		5,000	29,587	43,463
							External Financing							
							Financing by Borrowing							
	16116	0112			Internal Audit		Total Expenditures	1	5,615					5,615
							Government Grants	1	5,615					5,615
							Own Sources							
							External Financing							
							Financing by Borrowing							
	163				Administration and Personnel		Total Expenditures	21	100,323	16,124	10,200			126,647
							Government Grants	21	100,323					100,323
							Own Sources			16,124	10,200			26,324
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total
a	b	c	d	e	f	g	h		i	j	k		i	m
	16336	0133				Administration	Total Expenditures	21	100,323	16,124	10,200			126,647
							Government Grants	21	100,323					100,323
							Own Sources			16,124	10,200			26,324
							External Financing							
							Financing by Borrowing							
	167				Procurement		Total Expenditures	2	7,000	1,000				8,000
							Government Grants	2	7,000					7,000
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16880	0133			Procurement		Total Expenditures	2	7,000	1,000				8,000
							Government Grants	2	7,000					7,000
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures		56,226	16,400				72,626
							Government Grants		56,226					56,226
							Own Sources			16,400				16,400
							External Financing							
							Financing by Borrowing							
	16936	0111			Office of Municipal Assembly		Total Expenditures		56,226	16,400				72,626
							Government Grants		56,226					56,226
							Own Sources			16,400				16,400
							External Financing							
							Financing by Borrowing							
	175				Budget and Finances		Total Expenditures	7	29,500	11,100				40,600
							Government Grants	7	29,500					29,500
							Own Sources			11,100				11,100
							External Financing							
							Financing by Borrowing							
	17536	0112			Budgeting		Total Expenditures	7	29,500	11,100				40,600
							Government Grants	7	29,500					29,500
							Own Sources			11,100				11,100
							External Financing							
							Financing by Borrowing							
	180				Public Services, Civil Protection,Emergency		Total Expenditures	6	17,174	1,000				18,174
							Government Grants	6	17,174					17,174
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	1	5,641	1,000				6,641
							Government Grants	1	5,641					5,641
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	470				Agriculture, Forestry and Rural Development		Total Expenditures	2	10,572	2,500				13,072
							Government Grants	2	10,572					10,572
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	o
	47036	0421			Agriculture		Total Expenditures	2	10,572	2,500				13,072
							Government Grants	2	10,572					10,572
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							
	650				Spatial and Regulatory Planning		Total Expenditures	2	10,064	2,000				12,064
							Government Grants	2	10,064					10,064
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	65180	0610			Cadastre Services		Total Expenditures	2	10,064	2,000				12,064
							Government Grants	2	10,064					10,064
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	660				Urban Planning and Environment		Total Expenditures	3	10,482					10,482
							Government Grants	3	10,482					10,482
							Own Sources							
							External Financing							
							Financing by Borrowing							
	66685	0620			Environmental Planning and Inspection		Total Expenditures	3	10,482					10,482
							Government Grants	3	10,482					10,482
							Own Sources							
							External Financing							
							Financing by Borrowing							
	730				Health and Social Welfare		Total Expenditures	15	76,234	5,106	2,500			83,840
							Government Grants	15	76,234					76,234
							Own Sources			5,106	2,500			7,606
							External Financing							
							Financing by Borrowing							
	73045	0760			Administration		Total Expenditures	3	15,802					15,802
							Government Grants	3	15,802					15,802
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75100	0721			Health primary care services		Total Expenditures	12	60,432	5,106	2,500			68,038
							Government Grants	12	60,432					60,432
							Own Sources			5,106	2,500			7,606
							External Financing							
							Financing by Borrowing							
	850				Spatial and Regulatory Planning		Total Expenditures	2	7,614					7,614
							Government Grants	2	7,614					7,614
							Own Sources							
							External Financing							
							Financing by Borrowing							
	85036	0820			Cultural Services		Total Expenditures	2	7,614					7,614
							Government Grants	2	7,614					7,614
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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	56	314,268	20,107	2,500			336,875
							Government Grants	56	314,268	15,000				329,268
							Own Sources			5,107	2,500			7,607
							External Financing							
							Financing by Borrowing							
	92180	0980			Administration		Total Expenditures	2	9,369					9,369
							Government Grants	2	9,369					9,369
							Own Sources							
							External Financing							
							Financing by Borrowing							
	94050	0912			Primary education		Total Expenditures	38	210,400	9,554	1,250			221,204
							Government Grants	38	210,400	7,000				217,400
							Own Sources			2,554	1,250			3,804
							External Financing							
							Financing by Borrowing							
	95250	0922			Secondary education		Total Expenditures	13	62,599	9,553	1,250			73,402
							Government Grants	13	62,599	7,000				69,599
							Own Sources			2,553	1,250			3,803
							External Financing							
							Financing by Borrowing							
661				Ranillug			Total Expenditures	189	964,786	164,087	20,000	43,594	279,158	1,471,626
							Government Grants	189	964,786	125,587	15,000	37,594	208,658	1,351,626
							Own Sources			38,500	5,000	6,000	70,500	120,000
							External Financing							
							Financing by Borrowing							
	160				Mayor Office		Total Expenditures	7	63,462	110,338		36,994		210,794
							Government Grants	7	63,462	82,838		30,994		177,294
							Own Sources			27,500		6,000		33,500
							External Financing							
							Financing by Borrowing							
	16037	0111			Office of Mayor		Total Expenditures	7	63,462	110,338		36,994		210,794
							Government Grants	7	63,462	82,838		30,994		177,294
							Own Sources			27,500		6,000		33,500
							External Financing							
							Financing by Borrowing							
	163				Administration and Personnel		Total Expenditures	18	104,519	9,000				113,519
							Government Grants	18	104,519	4,000				108,519
							Own Sources			5,000				5,000
							External Financing							
							Financing by Borrowing							
	16337	0133			Administration		Total Expenditures	15	88,002	2,000				90,002
							Government Grants	15	88,002	1,000				89,002
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	16497	0133			Communication		Total Expenditures	2	10,906	2,500				13,406
							Government Grants	2	10,906	1,000				11,906
							Own Sources			1,500				1,500
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages 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
	16537	0412			Gender issues		Total Expenditures	1	5,611	4,500				10,111
							Government Grants	1	5,611	2,000				7,611
							Own Sources			2,500				2,500
							External Financing							
							Financing by Borrowing							
	169				Office of Municipal Assembly		Total Expenditures	0	55,574	2,000				57,574
							Government Grants	0	55,574					55,574
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	16937	0111			Office of Municipal Assembly		Total Expenditures	0	55,574	2,000				57,574
							Government Grants	0	55,574					55,574
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
	175				Budget and Finances		Total Expenditures	10	65,554	2,000				67,554
							Government Grants	10	65,554	1,000				66,554
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	17537	0112			Budgeting		Total Expenditures	9	59,522	2,000				61,522
							Government Grants	9	59,522	1,000				60,522
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	17577	0112			Property Tax Administration and Collection		Total Expenditures	1	6,032					6,032
							Government Grants	1	6,032					6,032
							Own Sources							
							External Financing							
							Financing by Borrowing							
	180				Public Services, Civil Protection, Emergency		Total Expenditures	7	43,161	2,000	20,000			65,161
							Government Grants	7	43,161	1,000	15,000			59,161
							Own Sources			1,000	5,000			6,000
							External Financing							
							Financing by Borrowing							
	18197	0451			Public Infrastructure		Total Expenditures	7	43,161	2,000	20,000			65,161
							Government Grants	7	43,161	1,000	15,000			59,161
							Own Sources			1,000	5,000			6,000
							External Financing							
							Financing by Borrowing							
	195				Municipal Office of Communities and Returns		Total Expenditures	2	13,756					13,756
							Government Grants	2	13,756					13,756
							Own Sources							
							External Financing							
							Financing by Borrowing							
	470				Agriculture, Forestry and Rural Development		Total Expenditures	6	33,448	2,000		6,600		42,048
							Government Grants	6	33,448	1,000		6,600		41,048
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		l	m	
	47037	0421				Agriculture	Total Expenditures	6	33,448	2,000		6,600		42,048
							Government Grants	6	33,448	1,000		6,600		41,048
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	650					Spatial and Regulatory Planning	Total Expenditures	6	42,023	2,000				44,023
							Government Grants	6	42,023	1,000				43,023
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	65185	0610				Cadastre Services	Total Expenditures	6	42,023	2,000				44,023
							Government Grants	6	42,023	1,000				43,023
							Own Sources			1,000				1,000
							External Financing							
							Financing by Borrowing							
	730					Health and Social Welfare	Total Expenditures	30	138,375					138,375
							Government Grants	30	138,375					138,375
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75150	0721				Health primary care services	Total Expenditures	30	138,375					138,375
							Government Grants	30	138,375					138,375
							Own Sources							
							External Financing							
							Financing by Borrowing							
	755					Social and Residential Services	Total Expenditures	4	24,347					24,347
							Government Grants	4	24,347					24,347
							Own Sources							
							External Financing							
							Financing by Borrowing							
	75681	1040				Social Services-Ranillug	Total Expenditures	4	24,347					24,347
							Government Grants	4	24,347					24,347
							Own Sources							
							External Financing							
							Financing by Borrowing							
	920					Education and Science	Total Expenditures	99	380,567	34,749			279,158	694,474
							Government Grants	99	380,567	34,749			208,658	623,974
							Own Sources					70,500		70,500
							External Financing							
							Financing by Borrowing							
	92185	0980				Administration	Total Expenditures	3	19,872	29,749			279,158	328,779
							Government Grants	3	19,872	29,749			208,658	258,279
							Own Sources					70,500		70,500
							External Financing							
							Financing by Borrowing							
	94080	0912				Primary education	Total Expenditures	58	201,369	2,000				203,369
							Government Grants	58	201,369	2,000				203,369
							Own Sources							
							External Financing							
							Financing by Borrowing							

Table 4.1 The Revised Budget for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g		h	i	j	k		i	m
	95280	0922				Secondary education	Total Expenditures	23	106,953	2,000				108,953
							Government Grants	23	106,953	2,000				108,953
							Own Sources							
							External Financing							
							Financing by Borrowing							
<b>Total expenditures for 38 Municipalities</b>							<b>Total Expenditures</b>	43,865	248,520,027	39,007,413	9,604,345	8,965,222	119,108,137	425,205,144
							<b>Government Grants</b>	43,865	247,299,704	30,521,409	8,410,637	1,740,140	57,069,466	345,041,356
							<b>Own Sources</b>	0	1,220,323	8,486,003	1,193,708	7,225,082	61,838,672	79,963,788
							<b>External Financing</b>	0	0	0	0	0	0	0
							<b>Financing by Borrowing</b>	0	0	0	0	0	200,000	200,000





## Review Budget

### Kosovo Budget For Year 2016 Schedule 4.2 Capital Projects for Municipal Level (in euro)

Prog	Prop Code	Proj Code	Project Name	10 - GG 2016	21 - OSR 2016	Foreign Loans	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016-2018	Foreign Financing
<b>611000 - Gllgovc/Glogovac</b>											
<b>611160 - Mayor and Municipal Assembly</b>											
<b>160010 - Office of Mayor - Gllgovc/Glogovac</b>											
0111	611160-1627379	44197	Compensation for expropriation of properties of the river Drenica	50,000	0	0	50,000	150,000	150,000	350,000	0
<b>Total - Office of Mayor - Gllgovc/Glogovac</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>350,000</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>350,000</b>	<b>0</b>
<b>611163 - Administration and Personnel</b>											
<b>163010 - Administration - Gllgovc/Glogovac</b>											
0133	611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan,	0	0	0	0	60,000	45,069	105,069	0
0133	611163-1525325	40001	Supply transmission equipment for the hall MA + renovation	10,000	0	0	10,000	0	0	10,000	0
0133	611163-1625950	43000	Digitization of fresco municipality	15,000	0	0	15,000	0	0	15,000	0
0133	611163-1625952	44198	Inventarion of fresco municipality	20,000	0	0	20,000	0	0	20,000	0
0133	611163-1625957	43001	Other ecuipment of municipality	0	0	0	0	8,000	0	8,000	0
0133	611163-1627370	44199	E - kiosks ( digital Buffet )	10,000	0	0	10,000	0	0	10,000	0
<b>Total - Administration - Gllgovc/Glogovac</b>				<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>68,000</b>	<b>45,069</b>	<b>168,069</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>68,000</b>	<b>45,069</b>	<b>168,069</b>	<b>0</b>
<b>611166 - Inspection</b>											
<b>166010 - Inspection - Gllgovc/Glogovac</b>											
0411	611166-1625772	44200	Purchase of care in Director inspektion Drenas	12,000	0	0	12,000	0	0	12,000	0
<b>Total - Inspection - Gllgovc/Glogovac</b>				<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>Total - Inspection</b>				<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>611180 - Public Services, Civil Protection, Emergency</b>											
<b>180010 - Road Infrastructure - Gllgovc/Glogovac</b>											
0451	611180-1421540	89007	Maintenance of the city's parks and greens Glogovac	20,000	0	0	20,000	25,000	25,000	70,000	0



0451	611180-1421541	89008	Renovation of road to asfaltering	20,000	0	0	20,000	70,000	70,000	160,000	0
0451	611180-1421542	89009	Rugev maintenance during summer and winter	25,000	0	0	25,000	30,000	30,000	85,000	0
0451	611180-1421543	89010	Clear wild landfill	10,000	0	0	10,000	20,000	20,000	50,000	0
0451	611180-1421544	89011	Marking vertical and roads horizontal	5,000	0	0	5,000	30,000	30,000	65,000	0
0451	611180-1421550	89013	Buying kontinjerve with limited capacity in 1.1m <sup>3</sup>	40,000	0	0	40,000	10,000	10,000	60,000	0
0451	611180-1421553	89016	Regulation of mold in the municipality Glogovac	30,000	0	0	30,000	50,000	50,000	130,000	0
0451	611180-1421555	89017	Maintenance of sewage feka.atmosf and septic tanks	40,000	0	0	40,000	40,000	40,000	120,000	0
0451	611180-1421558	89020	Maintenance of roads from gravel IV	30,000	0	0	30,000	20,000	20,000	70,000	0
0451	611180-1421560	89021	Other office equipment alarms for antenna Repitito	10,000	0	0	10,000	10,000	10,000	30,000	0
0451	611180-1523273	40003	Maintenance of Public Lighting	10,000	0	0	10,000	72,000	72,000	154,000	0
0451	611180-1525107	40004	Maintenance of roads during the winter season	0	0	0	0	25,000	25,000	50,000	0
0451	611180-1525111	40005	Maintenance of roads during the summer	10,000	0	0	10,000	25,000	25,000	60,000	0
0451	611180-1525118	40006	Purchase of containers and bins	0	0	0	0	10,000	0	10,000	0
0451	611180-1625779	43002	Housin of stray dogs	10,000	0	0	10,000	50,000	50,000	110,000	0
0451	611180-1628004	44201	Construction of the monument to the hero Fehmi Lladrovci	20,000	0	0	20,000	0	0	20,000	0
0451	611180-1628005	44202	Renovation of public lighting with intelligent system and bulbs	72,000	0	0	72,000	72,000	72,000	216,000	0
Total - Road Infrastructure - Glogovac/Glogovac				352,000	0	0	352,000	559,000	549,000	1,460,000	0
Total - Public Services, Civil Protection, Emergency				352,000	0	0	352,000	559,000	549,000	1,460,000	0
611660 - Urban Planning and Environment											
663100 - Urban Planing and Inspection - Glogovac/Glogovac											
0620	611660-1421124	89024	Regulation infrastruktura neighborhood Deshmorve	40,000	10,000	0	50,000	20,000	10,000	80,000	0
0620	611660-1421125	89025	Building infrastructure Glogovac	80,000	20,000	0	100,000	30,000	0	130,000	0
0620	611660-1421126	89026	Building infrastructure in New Drenas Poklek	0	30,000	0	30,000	30,000	30,000	90,000	0
0620	611660-1421128	89027	Asfaltering road Sylka.Demak, Muli Hysenaj Hajdaraj	0	80,000	0	80,000	50,000	50,000	180,000	0
0620	611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	40,000	0	0	40,000	50,000	20,000	110,000	0
0620	611660-1421131	89030	Lighting of roads in the Komorani	0	0	0	0	50,000	20,000	70,000	0
0620	611660-1421137	89033	Construction of Pavement by PLEA to neighborhood Z	15,000	0	0	15,000	0	0	15,000	0
0620	611660-1421139	89034	Asphalting of road Nishori neighborhood Ibriqi Kom	0	0	0	0	40,000	40,000	80,000	0
0620	611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	0	50,000	0	50,000	0	0	50,000	0
0620	611660-1421142	89037	Asphalting of road in the neighborhood Baice Qiqin	0	0	0	0	70,000	0	70,000	0
0620	611660-1421144	89039	The sewage wastewater at Bice	0	60,000	0	60,000	30,000	60,000	150,000	0
0620	611660-1421148	89042	Construction of road Bytyqi Behrami	0	0	0	0	30,000	0	30,000	0
0620	611660-1421149	89043	Sewage, water and sewage in the village Terstenik	20,000	0	0	20,000	0	0	20,000	0



0620	611660-1421152	89045	Asphalting of road in the village of Vasil	40,000	10,000	0	50,000	50,000	50,000	150,000	0
0620	611660-1421154	89046	Sewage in the village of Vasil	15,000	0	0	15,000	20,000	10,000	45,000	0
0620	611660-1421156	89047	Asphalting of road Arlat neighborhood mosque to F	0	0	0	0	30,000	80,000	110,000	0
0620	611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	20,000	0	0	20,000	40,000	40,000	100,000	0
0620	611660-1421159	89049	Asphalting of road in Polluzhe	0	10,000	0	10,000	50,000	50,000	110,000	0
0620	611660-1421161	89050	Sewage wastewater in the village Polluzhe and regu	0	10,000	0	10,000	0	0	10,000	0
0620	611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	69,000	0	0	69,000	60,000	80,000	209,000	0
0620	611660-1421165	89052	Construction of infrastructure in the village Nika	0	30,000	0	30,000	30,000	20,000	80,000	0
0620	611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	0	0	0	0	30,000	0	30,000	0
0620	611660-1421171	89057	Sewage, water and sewage in Terstenikut 2	0	40,000	0	40,000	40,000	40,000	120,000	0
0620	611660-1421175	89058	Sewage wastewater in New Poklek	0	30,000	0	30,000	20,000	20,000	70,000	0
0620	611660-1421177	89059	Asphalting of road Muqolli brown	0	0	0	0	20,000	50,000	70,000	0
0620	611660-1421178	89060	Asphalting of the Upper Grove Road	0	20,000	0	20,000	40,000	60,000	120,000	0
0620	611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	0	0	0	0	20,000	10,000	30,000	0
0620	611660-1421201	89067	Asphalting of road Krajrove Shala neighborhood	0	0	0	0	40,000	40,000	80,000	0
0620	611660-1421202	89068	Channeling wastewater Krajrove	0	10,000	0	10,000	20,000	20,000	50,000	0
0620	611660-1421204	89069	Asphalting of road in the village Fatos	40,000	0	0	40,000	60,000	60,000	160,000	0
0620	611660-1421207	89070	Sewage, water and sewage in the village Fatos	0	0	0	0	50,000	50,000	100,000	0
0620	611660-1421208	89071	Asphalting of road in the village Sankoc	40,000	0	0	40,000	0	0	40,000	0
0620	611660-1421215	89072	Sewage wastewater in Sankovc	0	20,000	0	20,000	0	0	20,000	0
0620	611660-1421217	89073	Infrastructure in the neighborhood Halilaj Terdevc	40,000	0	0	40,000	50,000	80,000	170,000	0
0620	611660-1421225	89075	Sewage, water and sewage in Kishnarek	20,000	0	0	20,000	10,000	10,000	40,000	0
0620	611660-1421227	89076	Asfaltli.i road in the village neighborhood Gradic	0	0	0	0	50,000	50,000	100,000	0
0620	611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	0	0	0	50,000	50,000	100,000	0
0620	611660-1421234	89078	Infrastructure in Gllanaselle	0	40,000	0	40,000	50,000	0	90,000	0
0620	611660-1421236	89079	Asphalting of road Godanc	0	0	0	0	40,000	60,000	100,000	0
0620	611660-1421247	89081	Sewage wastewater in the Old Qikatove	36,000	0	0	36,000	0	0	36,000	0
0620	611660-1421260	89085	Asphalting of road Likoshan	14,437	0	0	14,437	20,000	20,000	54,437	0
0620	611660-1421261	89086	Sewage, water and sewage in Likoshan	0	30,000	0	30,000	30,000	30,000	90,000	0
0620	611660-1421276	89089	Sewage wastewater in Shtutice	0	0	0	0	50,000	50,000	100,000	0
0620	611660-1421279	89091	Asphalting of road Dobroshec neighborhood AVDYLI	0	50,000	0	50,000	20,000	50,000	120,000	0
0620	611660-1421282	89093	Asphalting of road Verbovc, ??neighborhood Gllarev	100,000	0	0	100,000	0	0	100,000	0
0620	611660-1421284	89095	Co-financed projects	15,000	0	0	15,000	162,000	210,000	387,000	0



0620	611660-1421285	89096	Construction of houses Poor	0	20,000	0	20,000	20,000	80,000	120,000	0
0620	611660-1421286	89097	Regulation of river	0	0	0	0	0	10,000	10,000	0
0620	611660-1523888	40013	Regulation of water suplay in the village Baice	0	0	0	0	15,000	0	15,000	0
0620	611660-1523889	40014	Sawige waster water in village Dobroshevc	30,000	0	0	30,000	50,000	40,000	120,000	0
0620	611660-1523920	40016	Sewage wastewater village Nekoc (Nikaj)	36,000	0	0	36,000	40,000	0	76,000	0
0620	611660-1523926	40017	Sewage wastewater Fushtice Eperme	43,000	0	0	43,000	70,000	10,000	123,000	0
0620	611660-1523927	40018	Asphalting of road in Gllobar	0	30,000	0	30,000	60,000	60,000	150,000	0
0620	611660-1524009	40021	Fixing the pavement Poklek New to Old Poklek	0	0	0	0	10,000	10,000	20,000	0
0620	611660-1524010	40022	Asphalting of road in the village Vuqak	0	40,000	0	40,000	0	0	40,000	0
0620	611660-1524014	40023	Asphalting of road in IV quarter Krasniqi Komoran	0	0	0	0	20,000	20,000	40,000	0
0620	611660-1524038	40027	Rehabilitation of road Drenasi-Gradice	64,000	0	0	64,000	50,000	0	114,000	0
0620	611660-1524056	40031	Asphalting of road in the village Fushtice Eperme	0	0	0	0	60,000	20,000	80,000	0
0620	611660-1524070	40032	Regulation of parking in Glogovc	0	30,000	0	30,000	30,000	30,000	90,000	0
0620	611660-1524071	40033	Fixing the infrastructure for people with separate needs through inst.publike	0	5,000	0	5,000	10,000	10,000	25,000	0
0620	611660-1524072	40034	Asphalting of road in the village of settlement Gradice Ukaj Leci	0	50,000	0	50,000	50,000	10,000	110,000	0
0620	611660-1524078	40036	Asphalting of road in the village of settlement Terstenik Bylykbashi	0	0	0	0	40,000	40,000	80,000	0
0620	611660-1524082	40038	Repair of sewer-maintenance municipality of Drenasit	5,000	0	0	5,000	50,000	0	55,000	0
0620	611660-1524093	40041	Draft implementing projects for the Municipality needs	40,000	0	0	40,000	0	0	40,000	0
0620	611660-1524116	40044	Asphalting of road in the village high Korrotica Doberdolani, Curri, Hoti	40,000	0	0	40,000	0	65,000	105,000	0
0620	611660-1524122	40045	Old neighborhood Asphalting Qikatova, Karaca, Dervish and Morina Makoli	0	50,000	0	50,000	30,000	55,000	135,000	0
0620	611660-1625971	43004	Construction of sewerage system in the third quarter Komoran Mulaku Nish	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	611660-1625978	43005	Construction of the road -Asfalltimi Terstenik The Izgradnja road Cakaj Kad	40,000	0	0	40,000	60,000	30,000	130,000	0
0620	611660-1625979	43006	Sewage sewage in the village of Lower Korrotice	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1626005	43007	It asphalting of road construction in the village Terstenik	0	40,000	0	40,000	70,000	50,000	160,000	0
0620	611660-1626011	43008	Construction of sewage wastewater village neighborhood Berisha Lladrovci	0	30,000	0	30,000	40,000	40,000	110,000	0
0620	611660-1626015	43009	Construction Asphalting of road in the Lower Korrotica	15,063	24,732	0	39,795	10,000	28,730	78,525	0
0620	611660-1626022	43010	Rehabilitation Idhe Asphalting of road in Shtutica up Dashec	0	50,000	0	50,000	40,000	50,000	140,000	0
0620	611660-1626027	43011	Construction of road in Ramadan Elshani Baice Vrellaku Kiqina neighborho	0	0	0	0	30,000	46,339	76,339	0
0620	611660-1626030	43012	Regulation of pavements and public lighting Drenas III	20,000	0	0	20,000	30,000	0	50,000	0
0620	611660-1626092	43013	Construction Asphalting of road in Sopi neighborhood Lapu?nik	0	30,000	0	30,000	40,000	40,000	110,000	0
0620	611660-1626096	43014	Construction of the dam in the village of Verbovc	0	10,000	0	10,000	35,000	0	45,000	0
0620	611660-1626099	43015	Construction of wastewater sewer Gllobar	0	0	0	0	40,000	40,000	80,000	0
0620	611660-1627513	43016	Supervision of capital projects in MA Glogovac	16,000	0	0	16,000	0	0	16,000	0



0620	611660-1627530	43017	Construction of sewerage system in the village of Lower Fushtica	0	20,000	0	20,000	0	0	20,000	0
0620	611660-1627531	43018	Construction of the bridge expansion III Drenas Drenas way Baic	0	30,000	0	30,000	0	0	30,000	0
0620	611660-1627532	43019	asfaltinf of road in vilage Bytyq	0	0	0	0	40,000	0	40,000	0
0620	611660-1627544	43020	Construction of sewerage system in the village of Abri	0	29,205	0	29,205	0	0	29,205	0
0620	611660-1628013	44203	Construction of the road in Baice, the neighborhood Kiqina Leku Topalli Za	94,000	26,000	0	120,000	20,000	0	140,000	0
0620	611660-1628014	44204	Connection of water supply in the village of Upper Korrotice	10,000	0	0	10,000	0	0	10,000	0
0620	611660-1628015	44205	Construction and Asphaltng of road in the village Nekoc, Lugu Krapaj Fana	0	30,000	0	30,000	0	0	30,000	0
0620	611660-1628016	44206	Asphalting of Lapusnik road, neighbourhod Qupav	30,000	0	0	30,000	20,000	10,000	60,000	0
0620	611660-1628017	44207	Asphalting roads Old Poklek	0	40,000	0	40,000	20,000	50,000	110,000	0
0620	611660-1628018	44208	Regulation of road with asphalt and cement blocks, New Poklek	0	40,000	0	40,000	10,000	10,000	60,000	0
0620	611660-1628019	44209	Asphalting of road in village Gradica	0	0	0	0	50,000	50,000	100,000	0
0620	611660-1628020	44210	Asphalting of road Krajrove	0	40,000	0	40,000	40,000	40,000	120,000	0
0620	611660-1628021	44211	Asphalting of road in Vasil neighborhood Haziraj	0	0	0	0	50,000	50,000	100,000	0
0451	611660-1628022	44212	Building bridges in Drenas Municipality	0	0	0	0	0	0	0	0
Total - Urban Planing and Inspection - Gllgovc/Glogovac				1,177,500	1,214,937	0	2,392,437	2,852,000	2,565,069	7,809,506	0
Total - Urban Planning and Environment				1,177,500	1,214,937	0	2,392,437	2,852,000	2,565,069	7,809,506	0
611730 - Primary Health Care											
731000 - Health Primary Care Services											
0721	611730-1421504	89105	Labortarike medical diagnostic equipment haematolo	25,000	0	0	25,000	100,000	100,000	225,000	0
0721	611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	70,000	0	0	70,000	100,000	100,000	270,000	0
0721	611730-1421523	89107	ambulances	0	0	0	0	30,000	0	30,000	0
0721	611730-1523375	43021	Regulation of QMF in Komoran and rekonst in aneks	20,000	0	0	20,000	50,000	10,000	80,000	0
0721	611730-1523381	44213	Repairing of social housing buildings and regulation of the yard	10,000	0	0	10,000	0	0	10,000	0
0721	611730-1625729	43022	Renovation of QMF Arllat	20,000	0	0	20,000	0	0	20,000	0
0721	611730-1625730	43023	Fam AMB maintenance of buildings ( 7 buildings	0	0	0	0	7,000	7,000	14,000	0
0721	611730-1625731	43024	Inventarion of QKMF QMF and family ambulance	5,000	0	0	5,000	5,000	10,000	20,000	0
Total - Health Primary Care Services				150,000	0	0	150,000	292,000	227,000	669,000	0
Total - Primary Health Care				150,000	0	0	150,000	292,000	227,000	669,000	0
611850 - Culture, Youth, Sports											
850010 - Cultural Services - Gllgovc/Glogovac											
0820	611850-1421470	89114	Construction of the second phase Stadium	150,000	0	0	150,000	150,000	150,000	450,000	0
0820	611850-1421498	89116	Project design Vasile recreation park	0	0	0	0	50,000	50,000	100,000	0
0820	611850-1523956	40050	Construction of the Annex Gym aid	20,000	0	0	20,000	0	0	20,000	0



0820	611850-1523960	40052	Implementing project design for sports and recreation polygons	0	0	0	0	10,000	10,000	20,000	0
0820	611850-1625752	43025	Regulatin of fresco kuture	20,000	0	0	20,000	25,000	0	45,000	0
0820	611850-1627389	43026	Regulation and greenery of the space to sports objektiteve	10,000	0	0	10,000	0	0	10,000	0
Total - Cultural Services - Glogovac/Glogovac				200,000	0	0	200,000	235,000	210,000	645,000	0
Total - Culture, Youth, Sports				200,000	0	0	200,000	235,000	210,000	645,000	0
611920 - Education and Science											
920050 - Administration - Glogovac/Glogovac											
0980	611920-1421301	89119	Construction of the school annex fil.Verbovc	50,000	0	0	50,000	0	0	50,000	0
0980	611920-1421318	89125	Construction of coal and wood warehouse PLSS Polluza	0	0	0	0	0	0	0	0
0980	611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	0	10,000	0	10,000	0
0980	611920-1421334	89128	Nde.depo for wood qymy.Shfmu "Martyr Fortese" Fort	0	0	0	0	0	0	0	0
0980	611920-1421353	89132	Renovation plss Abedin Bujupi Gjergjic	15,000	0	0	15,000	10,000	0	25,000	0
0980	611920-1421358	89133	Reg. sports of field Bajraktari Glogovac II	15,000	0	0	15,000	0	10,000	25,000	0
0980	611920-1421361	89135	Mehdi Suleiman PLSS sports of field Bytyqi	0	0	0	0	10,000	0	10,000	0
0980	611920-1421367	89137	Reg.of sports fields. PLSS "Bajram Corrie" Nekoc	0	0	0	0	0	0	0	0
0980	611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	15,000	0	0	15,000	5,000	0	20,000	0
0980	611920-1421396	89141	Reg. sport of field .shfmu "Renaissance" Dobroshevc	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1421415	89145	Reg.sports.field SHFMU "Naim Frasheri" Gllobar	0	0	0	0	0	10,000	10,000	0
0980	611920-1421445	89159	Rreg.rreth.oborr.SHFMU "Abedin Bujupi" Arllat	0	0	0	0	0	0	0	0
0980	611920-1421455	89162	Rreg.fush.sport.SHFMU "Deshmoret e Fortesa" Fortes	0	0	0	0	0	20,000	20,000	0
0980	611920-1524256	40056	Construction of the fence in school "martyr of resistance" Terstenik II	0	0	0	0	10,000	0	10,000	0
0980	611920-1524588	40058	School Renovation "Luigj Gurakuqi" Lower Fushtice	10,000	0	0	10,000	0	20,000	30,000	0
0980	611920-1525070	40059	Construction of wood coal depot for schools "Fazi Grajqevci" Poklek	0	0	0	0	10,000	0	10,000	0
0980	611920-1525140	40061	Fixing the court in high school "Skanderbeg" of Glogovc	15,000	0	0	15,000	0	20,000	35,000	0
0980	611920-1525167	40063	Construction of wood and coal depot for school "Naim Frasheri"	0	0	0	0	0	10,000	10,000	0
0980	611920-1525169	40065	Construction of warehouse for wood and coal in school "28 November"	0	0	0	0	20,000	0	20,000	0
0980	611920-1525170	40066	Construction of vood and coal "March 7"	0	0	0	0	10,000	0	10,000	0
0980	611920-1525171	40067	Construction of wood and coal for school "Xheladin Gashi" Plaku	0	0	0	0	0	30,000	30,000	0
0980	611920-1525172	40068	Construction of warehouse for Wood and Coal school "Bajram Curri"	0	0	0	0	20,000	0	20,000	0
0980	611920-1525173	40069	Construction of warehouse for wood and coal schools "Drenica Deshmoret"	0	0	0	0	10,000	0	10,000	0
0980	611920-1525174	40070	Construction of warehouse for wood and coal, "Shaban Polluzha" Korrotica	0	0	0	0	0	15,000	15,000	0
0980	611920-1625742	43027	Rregulation of Shfmu"Shote Galica" Grykas (Terdec)	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1625743	43028	Rregulation of Shfmu"Azem Bejta " Shtutice	15,000	0	0	15,000	0	0	15,000	0



0980	611920-1625745	43029	Regulation of Shfmu"Mehdi Sylejmani"Bytyq	15,000	0	0	15,000	20,000	20,000	55,000	0
0980	611920-1625746	43030	Regulation of field Shfmu"Rexhep Xheli"Likosan	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1625748	43031	Construction of kindergarten in Drenas	0	0	0	0	71,791	284,903	356,694	0
0980	611920-1626085	43032	Construction of warehouses for schools	19,896	0	0	19,896	0	0	19,896	0
0980	611920-1626086	43033	Replacement of windows in PLSS " Fazli Grajqevci " Vasil	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1626087	43034	Construction of central heating in PLSS " Gani Elshani " Krajкова	0	0	0	0	0	0	0	0
0980	611920-1626089	43035	Renovation of school education	10,000	0	0	10,000	0	30,000	40,000	0
0980	611920-1627405	43036	Adjusting the central heating in the PLSS " Xheva Lladrovci" Gllanaselle	15,000	0	0	15,000	10,000	20,000	45,000	0
0980	611920-1628006	44214	Adjusting the central heating in PSJHS (Primary School Junior High School	30,000	0	0	30,000	0	0	30,000	0
0980	611920-1628007	44215	Adjusting the central heating in PSJHS	30,000	0	0	30,000	0	0	30,000	0
0980	611920-1628008	44216	Adjusting the fence in SHFMU Xheva Lladrovci Gllanaselle	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1628011	44217	Renovation of floor in the village of Lower Fushtica	10,000	0	0	10,000	0	0	10,000	0
Total - Administration - Glllogovc/Glogovac				344,896	0	0	344,896	216,791	489,903	1,051,590	0
Total - Education and Science				344,896	0	0	344,896	216,791	489,903	1,051,590	0
Total - Glllogovc/Glogovac				2,341,396	1,214,937	0	3,556,333	4,372,791	4,236,041	12,165,165	0

**612000 - Fushë Kosovë/Kosovo Polje**

612175 - Budget and Finance											
175020 - Budgeting											
0112	612175-1523702	40081	Co-financing of projects	161,239	160,000	0	321,239	255,000	0	576,239	0
0112	612175-1523705	40084	Purchase of vehicles	0	50,000	0	50,000	30,579	44,291	124,870	0
0112	612175-1523780	40086	Payment for Court Decisions	0	190,000	0	190,000	240,000	0	430,000	0
Total - Budgeting				161,239	400,000	0	561,239	525,579	44,291	1,131,109	0
Total - Budget and Finance				161,239	400,000	0	561,239	525,579	44,291	1,131,109	0
612180 - Public Services, Civil Protection, Emergency											
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje											
0451	612180-1524684	40087	Maintenance of road infrastructure, drainage, parks, water supply, central h	30,000	40,000	0	70,000	70,000	80,000	220,000	0
0451	612180-1524779	40098	Renovation of park at pines in Sllatina e Vogel	0	20,000	0	20,000	30,000	0	50,000	0
0451	612180-1524833	40103	Planting of decorative trees	0	80,000	0	80,000	80,000	130,000	290,000	0
0451	612180-1626760	43037	Horizontal and Vertical signalization of roads	0	43,000	0	43,000	90,000	95,000	228,000	0
0451	612180-1626762	43038	Establishment of public lightening	20,000	180,000	0	200,000	220,000	81,288	501,288	0
0451	612180-1626773	43039	Graveling the roads	0	70,000	0	70,000	90,000	100,000	260,000	0
0451	612180-1626776	43040	Construction of waterin system at Drenica river	130,000	60,000	0	190,000	80,000	256,288	526,288	0





0451	612180-1626800	43041	Maintenance of invest.(road infrastructure,wells)etc	0	30,000	0	30,000	0	350,000	380,000	0
0451	612180-1626859	43042	Construction of bridges in Pomozotin and Bardh i Madh	0	60,000	0	60,000	0	0	60,000	0
0451	612180-1626860	43043	Construction of expectance houses in Fushe Kosove,Sllatina e Vogel and H	0	20,000	0	20,000	0	0	20,000	0
0451	612180-1626865	43044	Renovztion of martyrs cemetery in FK/KP	0	87,000	0	87,000	0	0	87,000	0
0451	612180-1627894	43045	Construction of parks, pavements Playground	130,000	50,000	0	180,000	80,000	520,000	780,000	0
0451	612180-1627895	43046	Maintenance, cleaning the environment, promotion of care infrasturore, roa	200,000	0	0	200,000	150,000	150,000	500,000	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				510,000	740,000	0	1,250,000	890,000	1,762,576	3,902,576	0
Total - Public Services, Civil Protection, Emergency				510,000	740,000	0	1,250,000	890,000	1,762,576	3,902,576	0
612470 - Agriculture, Forestry and Rural Development											
470420 - Development and Agricultural Inspection											
0421	612470-1626613	43047	Vaccination of animals,chickens,etc	0	20,000	0	20,000	10,000	10,000	40,000	0
Total - Development and Agricultural Inspection				0	20,000	0	20,000	10,000	10,000	40,000	0
Total - Agriculture, Forestry and Rural Development				0	20,000	0	20,000	10,000	10,000	40,000	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
0620	612660-1524772	40109	Asphalting in Fushe Kosova	150,000	110,000	0	260,000	470,000	100,000	830,000	0
0620	612660-1524778	40110	Asphalting in Grabovc	0	30,000	0	30,000	20,000	0	50,000	0
0620	612660-1524788	40112	Asphalting in Bardh i Vogel	0	20,000	0	20,000	10,000	0	30,000	0
0620	612660-1524793	40113	Asphalting in Sllatina e Madhe	0	30,000	0	30,000	30,000	20,000	80,000	0
0620	612660-1524795	40114	Asphalting in Vragolia	0	30,000	0	30,000	20,000	20,000	70,000	0
0620	612660-1524798	40115	Asphalting in Miradi e Eperme	0	40,000	0	40,000	70,000	50,000	160,000	0
0620	612660-1524806	40116	Asphalting in Nakarada	0	25,000	0	25,000	25,000	20,000	70,000	0
0620	612660-1524808	40117	Asphalting in Harilaq	0	20,000	0	20,000	15,000	0	35,000	0
0620	612660-1524814	40118	Asphalting in Henc	0	20,000	0	20,000	15,000	10,000	45,000	0
0620	612660-1524816	40119	Asphalting in Lismir	0	20,000	0	20,000	20,000	20,000	60,000	0
0620	612660-1524822	40121	Asphalting in Bardh i Madh-Pomozotin	0	50,000	0	50,000	45,000	50,000	145,000	0
0620	612660-1524827	40122	Asphalting in Miradi e Ulet	0	50,000	0	50,000	25,000	20,000	95,000	0
0620	612660-1626664	43048	Road asphaltin and pavements Nakarad/Obiliq	0	90,000	0	90,000	0	0	90,000	0
0620	612660-1626668	43049	Asphating in Sllatina e Vogel	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	612660-1626725	43050	Asphating in Bresje	0	40,000	0	40,000	30,000	15,000	85,000	0
0620	612660-1626730	43051	Asphating in Vragoli-Batus	0	45,000	0	45,000	0	0	45,000	0
0620	612660-1626737	43052	Asphating in Kuzmin	0	20,000	0	20,000	20,000	0	40,000	0
0620	612660-1626738	43053	Designing plans for projects	0	70,000	0	70,000	0	0	70,000	0





0620	612660-1626741	43054	Construction of sewerage,water suply in Fushe Kosove	0	130,000	0	130,000	150,000	597,424	877,424	0
<b>Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje</b>				<b>150,000</b>	<b>860,000</b>	<b>0</b>	<b>1,010,000</b>	<b>975,000</b>	<b>932,424</b>	<b>2,917,424</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>150,000</b>	<b>860,000</b>	<b>0</b>	<b>1,010,000</b>	<b>975,000</b>	<b>932,424</b>	<b>2,917,424</b>	<b>0</b>
<b>612730 - Primary Health Care</b>											
<b>730110 - Administration - Fushë Kosovë/Kosovo Polje</b>											
0760	612730-1523758	40124	Purchase of equipment for health	0	20,000	0	20,000	50,000	50,000	120,000	0
0760	612730-1523761	40125	Maintenanceof Healthpremise	30,000	0	0	30,000	100,000	100,000	230,000	0
0760	612755-1523763	40126	Construction of houses for socialcases	0	140,000	0	140,000	200,000	0	340,000	0
0760	612755-1523765	40127	Renovation of houses for social cases	0	15,000	0	15,000	40,000	40,000	95,000	0
<b>Total - Administration - Fushë Kosovë/Kosovo Polje</b>				<b>30,000</b>	<b>175,000</b>	<b>0</b>	<b>205,000</b>	<b>390,000</b>	<b>190,000</b>	<b>785,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>30,000</b>	<b>175,000</b>	<b>0</b>	<b>205,000</b>	<b>390,000</b>	<b>190,000</b>	<b>785,000</b>	<b>0</b>
<b>612850 - Culture, Youth, Sports</b>											
<b>850020 - Cultural Services - Fushë Kosovë/Kosovo Polje</b>											
0820	612850-1523796	40132	Construction of sport fields	50,000	50,000	0	100,000	100,000	200,000	400,000	0
0820	612850-1626618	43055	Maintenance of investments-sport fields,halls	0	35,000	0	35,000	70,000	60,000	165,000	0
<b>Total - Cultural Services - Fushë Kosovë/Kosovo Polje</b>				<b>50,000</b>	<b>85,000</b>	<b>0</b>	<b>135,000</b>	<b>170,000</b>	<b>260,000</b>	<b>565,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>50,000</b>	<b>85,000</b>	<b>0</b>	<b>135,000</b>	<b>170,000</b>	<b>260,000</b>	<b>565,000</b>	<b>0</b>
<b>612920 - Education and Science</b>											
<b>920100 - Administration - Fushë Kosovë/Kosovo Polje</b>											
0980	612920-1523709	40138	Maintenance of schol premises	50,000	0	0	50,000	150,000	150,000	350,000	0
0980	612920-1523710	40139	Purchaseof inventory	0	40,000	0	40,000	200,000	30,000	270,000	0
0980	612920-1523711	40140	Supplying the cabinets with equipments	0	30,000	0	30,000	50,000	50,000	130,000	0
<b>Total - Administration - Fushë Kosovë/Kosovo Polje</b>				<b>50,000</b>	<b>70,000</b>	<b>0</b>	<b>120,000</b>	<b>400,000</b>	<b>230,000</b>	<b>750,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>50,000</b>	<b>70,000</b>	<b>0</b>	<b>120,000</b>	<b>400,000</b>	<b>230,000</b>	<b>750,000</b>	<b>0</b>
<b>Total - Fushë Kosovë/Kosovo Polje</b>				<b>951,239</b>	<b>2,350,000</b>	<b>0</b>	<b>3,301,239</b>	<b>3,360,579</b>	<b>3,429,291</b>	<b>10,091,109</b>	<b>0</b>

<b>613000 - Lipjan/Lipljan</b>											
<b>613160 - Mayor and Municipal Assembly</b>											
<b>160030 - Office of Mayor - Lipjan/Lipljan</b>											
0111	613160-1524051	40141	Payments for Court Decisions	50,000	0	0	50,000	90,000	90,000	230,000	0
<b>Total - Office of Mayor - Lipjan/Lipljan</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>	<b>90,000</b>	<b>230,000</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>	<b>90,000</b>	<b>230,000</b>	<b>0</b>
<b>613163 - Administration and Personnel</b>											



<b>163030 - Administration - Lipjan/Lipljan</b>											
0133	613163-1524054	40142	Renovation of Municipal Offices	0	0	0	0	10,000	0	10,000	0
<b>Total - Administration - Lipjan/Lipljan</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>613180 - Public Services, Civil Protection, Emergency</b>											
<b>181630 - Public Infrastructure - Lipjan/Lipljan</b>											
0451	613180-1319108	87205	Construction of sewage system in the village Blinajë	45,374	0	0	45,374	0	0	45,374	0
0451	613180-1422180	89225	Paving the way "Shqiperia - Hajredin Bajrami"	291,890	0	0	291,890	0	0	291,890	0
0451	613180-1422674	89242	Expansion of the sewage in the city	0	0	0	0	150,000	0	150,000	0
0451	613180-1422895	89254	Construction of sidewalks in the village: Malo Great	24,845	0	0	24,845	0	0	24,845	0
0451	613180-1422998	89274	Construction of water supply network for 20 villages	0	0	0	0	441,048	441,048	882,096	0
0451	613180-1524033	40158	Construction of sewerage system in Mirene Village	0	32,611	0	32,611	0	0	32,611	0
0451	613180-1524040	40160	Maintenance of Asphalting Roads	0	10,000	0	10,000	0	0	10,000	0
0451	613180-1524063	40163	Co-Financing with Donors	50,000	50,000	0	100,000	150,000	150,000	400,000	0
0451	613180-1524363	40167	Maintenance of Public Lightening	6,000	14,000	0	20,000	0	0	20,000	0
0451	613180-1524457	40173	Construction of the village sewage system Aklap.	0	0	0	0	0	130,000	130,000	0
0451	613180-1524462	40177	Paving of roads in the village Gillogoc.	40,232	0	0	40,232	0	0	40,232	0
0451	613180-1525327	40189	Construction of sewerage system in Gadime Village	0	54,640	0	54,640	0	0	54,640	0
0451	613180-1525328	40190	Construction of sewerage system in Janjeve Village	0	100,000	0	100,000	0	0	100,000	0
0451	613180-1525416	40198	Construction of sewerage network in the village Rubofc	140,000	35,000	0	175,000	232,000	0	407,000	0
0451	613180-1627262	43056	Paving roads within the City of Lipjan	100,000	141,000	0	241,000	0	0	241,000	0
0451	613180-1627265	43057	Paving the way Blinaje-Qylage	23,290	10,000	0	33,290	0	0	33,290	0
0451	613180-1627270	43058	Paving the road towards Smallushes Sllovi	0	0	0	0	0	0	0	0
0451	613180-1627271	43059	Paving the road and Infrastructure Cemetery Lipjan	34,000	0	0	34,000	0	0	34,000	0
0451	613180-1627318	43060	Paving the Road Gillogovc- Banulle	24,502	0	0	24,502	0	0	24,502	0
0451	613180-1627321	43061	Paving the road and infrastructure Cemetery in Medvec	27,461	0	0	27,461	0	0	27,461	0
0451	613180-1627323	43062	Paving the roads inside the village of Lower Gadime phase II	65,000	0	0	65,000	0	150,000	215,000	0
0451	613180-1627326	43063	Paving the road Dobraj great-Qylage and roads within the village Dobraje	100,000	15,000	0	115,000	0	0	115,000	0
0451	613180-1627329	43064	Construction of pavements in the village of Small Ribar	41,565	0	0	41,565	0	0	41,565	0
0451	613180-1627330	43065	Asphalting of roads in Magura	35,170	0	0	35,170	0	0	35,170	0
0451	613180-1627331	43066	Construction of pavements in the village Sllovi	0	0	0	0	0	0	0	0
0451	613180-1627332	43067	Construction of pavements in the Old Village Rufc	19,845	0	0	19,845	0	0	19,845	0
0451	613180-1627333	43068	Construction of pavements in the village of Glogovac	30,436	0	0	30,436	0	0	30,436	0



0451	613180-1627335	43069	Construction of pavements in the village Llugaxhi	41,000	0	0	41,000	0	0	41,000	0
0451	613180-1627336	43070	Construction of pavements in Magura village	18,875	0	0	18,875	0	0	18,875	0
0451	613180-1627337	43071	Construction of pavements in the village Banulle	33,959	0	0	33,959	0	0	33,959	0
0451	613180-1627338	43072	Maintenance and Rehabilitation of sewage networks	0	20,000	0	20,000	0	0	20,000	0
0451	613180-1627340	43073	Investment maintenance of public spaces	0	46,948	0	46,948	0	0	46,948	0
0451	613180-1627342	43074	Zhavorimi the road opening and the Big- Hallaq Rufe of new	3,798	10,000	0	13,798	0	0	13,798	0
0451	613180-1627343	43075	Eliminate storage Wild	0	40,000	0	40,000	80,000	0	120,000	0
0451	613180-1627455	43076	Paving the roads Shale-Bainca	0	0	0	0	100,000	0	100,000	0
0451	613180-1627457	43077	Paving of the town of Lipjan rugicave	0	0	0	0	180,000	0	180,000	0
0451	613180-1627458	43078	Construction of the sewage system in the village of Generosity	0	93,632	0	93,632	0	0	93,632	0
0451	613180-1627459	43079	Paving the road Radev Lug	0	0	0	0	150,000	0	150,000	0
0451	613180-1627461	43080	Asphalting of road Torine-Poturovc	0	0	0	0	150,000	0	150,000	0
0451	613180-1627463	43081	Paving the streets in the village of Great Hallaq	0	0	0	0	25,287	0	25,287	0
0451	613180-1627464	43082	Regulation of pavements in the village Topliqan	0	0	0	0	65,000	0	65,000	0
0451	613180-1627466	43083	Paving the road in the village of Staro Gacko	0	0	0	0	100,000	0	100,000	0
0451	613180-1627469	43084	Regulation of pavements in the village Kraishte	0	0	0	0	50,000	0	50,000	0
0451	613180-1627470	43085	Paving the road to shkoles Recep Akllapi-Akllap	0	0	0	0	25,000	0	25,000	0
0451	613180-1627472	43086	Paving the road Great-Magure Dobraj	0	0	0	0	75,000	0	75,000	0
0451	613180-1627473	43087	Paving the road village Blinaje	0	0	0	0	0	120,000	120,000	0
0451	613180-1627477	43088	Paving the road Babus-Cernille	0	0	0	0	0	120,000	120,000	0
0451	613180-1627478	43089	Paving the road Great Hallaq New-Rufe	0	0	0	0	0	150,000	150,000	0
0451	613180-1627479	43090	Paving the road Gadime Upper-Gllavice	0	0	0	0	0	100,000	100,000	0
0451	613180-1627482	43091	Paving the road within the village Banulle	0	0	0	0	0	70,000	70,000	0
0451	613180-1627484	43092	Paving the road Topliqan interlocking Old	0	0	0	0	0	70,000	70,000	0
0451	613180-1627507	43093	Adjusting riverbed Great Ribar	0	0	0	0	0	150,000	150,000	0
0451	613180-1627508	43094	Regulation of riverbed in Konjuh and Sidewalks	0	0	0	0	0	165,000	165,000	0
0451	613180-1627511	43095	Regulation of the river bed in the village of Janja	0	0	0	0	0	267,000	267,000	0
0451	613180-1627523	43096	Regulation of the river bed in the village of Upper Gadime	0	0	0	0	0	158,000	158,000	0
0451	613180-1627560	43097	Regulation of the river bed in the village Banulle	65,000	0	0	65,000	0	0	65,000	0
0451	613180-1628088	41840	Construction of the square Adem Jashari	0	150,000	0	150,000	0	0	150,000	0
0451	613180-1628095	41841	Construction of the obelisk in the cemetery of martyrs in Kraishte and Big F	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1628096	41842	Paving of roads in old Topliqan	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1628097	41843	Paving of road Shale-Baice	45,000	6,411	0	51,411	0	0	51,411	0



0451	613180-1628099	41844	Asfalitimi road Blinaje	40,000	0	0	40,000	0	0	40,000	0
0451	613180-1628100	41845	Construction of secondary roads with cobblestones in Janjeva	47,835	0	0	47,835	0	0	47,835	0
0451	613180-1628102	41846	Buying E-Kiosk	8,500	0	0	8,500	0	0	8,500	0
Total - Public Infrastructure - Lipjan/Lipljan				1,463,576	829,243	0	2,292,818	1,973,335	2,241,048	6,507,201	0
Total - Public Services, Civil Protection, Emergency				1,463,576	829,243	0	2,292,818	1,973,335	2,241,048	6,507,201	0
613660 - Urban Planning and Environment											
663200 - Urban Planning and Inspection											
0620	613660-1524058	40200	Developing Detailed Projects	20,000	50,000	0	70,000	150,000	150,000	370,000	0
Total - Urban Planning and Inspection				20,000	50,000	0	70,000	150,000	150,000	370,000	0
Total - Urban Planning and Environment				20,000	50,000	0	70,000	150,000	150,000	370,000	0
613755 - Social and Residential Services											
755120 - Residential Services											
1060	613755-1627644	43098	Improving infrastructure services center nursing home rezidenciale-	5,000	0	0	5,000	0	0	5,000	0
Total - Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Social and Residential Services				5,000	0	0	5,000	0	0	5,000	0
613850 - Culture, Youth, Sports											
850030 - Cultural Services - Lipjan/Lipljan											
0820	613850-1524469	40208	Building the Sports Hall in Shale	0	90,228	0	90,228	0	0	90,228	0
0820	613850-1524490	40209	Construction of the Youth Center in Magura Phase II.	58,334	54,742	0	113,076	0	0	113,076	0
0820	613850-1525350	40211	Construction of the Sports Salles Llugaxhi village.	12,553	0	0	12,553	0	0	12,553	0
0820	613850-1627460	43099	Construction of small sports fields	50,128	20,000	0	70,128	0	0	70,128	0
0820	613850-1627462	43100	Construction of the stadium to the City	0	150,000	0	150,000	300,000	0	450,000	0
0820	613850-1627476	43101	Construction of sports fields New -Rufc, Magure, Dobraje, Topliqan, Smallu	0	0	0	0	160,000	0	160,000	0
Total - Cultural Services - Lipjan/Lipljan				121,014	314,970	0	435,984	460,000	0	895,984	0
Total - Culture, Youth, Sports				121,014	314,970	0	435,984	460,000	0	895,984	0
613920 - Education and Science											
930600 - Primary Education - Lipjan/Lipljan											
0912	613850-1627495	43102	School Renovation of four martyrs in Krojmir	0	0	0	0	0	30,000	30,000	0
0912	613850-1627499	43103	School Renovation Domenech-Topliqan Brothers	0	0	0	0	0	30,000	30,000	0
0912	613850-1627500	43104	School Renovation Shtjefan Gjecovi-Janja	0	0	0	0	0	20,000	20,000	0
0912	613850-1627501	43105	Renovation of the floor at the school two martyrs-Dobraj	0	0	0	0	0	34,000	34,000	0
0912	613920-1319770	87259	Construction of primary school in the village of Bujari	41,666	0	0	41,666	0	0	41,666	0
0912	613920-1524517	40214	Construction of school in Mirena.	0	0	0	0	0	350,000	350,000	0



0912	613920-1525056	40230	Construction of primary school in the village Rubovc.	0	0	0	0	300,000	0	300,000	0
0912	613920-1627468	43106	District Heating in the primary school in New Rufc, Dobraj Kingdom, Janja,	152,000	0	0	152,000	0	0	152,000	0
0912	613920-1627471	43107	Construction of the fence in the primary school in Babus	12,372	0	0	12,372	0	0	12,372	0
0912	613920-1627480	43108	Construction of an elementary school in Bountiful	0	0	0	0	392,845	0	392,845	0
0912	613920-1627514	43109	Installing central heating in school Ibrahim Krasniqi -Smallushe	0	0	0	0	0	15,000	15,000	0
0912	613920-1627520	43110	Installing central heating in school Recep Aklapi-Aklapi	0	0	0	0	0	15,000	15,000	0
0912	613920-1627521	43111	Installing central heating in school Vizier in Baice-Resinoc Kolshi	0	0	0	0	0	15,000	15,000	0
0912	613920-1628103	41847	Inventory for schools in villages Bujari and Bujan	20,000	0	0	20,000	0	0	20,000	0
Total - Primary Education - Lipjan/Lipljan				226,037	0	0	226,037	692,845	509,000	1,427,882	0
942600 - Secondary Education - Lipjan/Lipljan											
0922	613920-1627487	43112	Construction of secondary school "Adem Gllavica"	0	0	0	0	0	487,920	487,920	0
0922	613920-1627522	43113	Installation of central heating in the high school in the saddle	0	0	0	0	0	15,000	15,000	0
Total - Secondary Education - Lipjan/Lipljan				0	0	0	0	0	502,920	502,920	0
Total - Education and Science				226,037	0	0	226,037	692,845	1,011,920	1,930,802	0
Total - Lipjan/Lipljan				1,885,627	1,194,213	0	3,079,840	3,376,180	3,492,968	9,948,988	0

614000 - Obiliq/Obilic

614180 - Public Services, Civil Protection, Emergency											
180040 - Road Infrastructure - Obiliq/Obilic											
0451	614180-1627663	43114	Laying of gravel roads	20,000	53,550	0	73,550	80,000	90,000	243,550	0
Total - Road Infrastructure - Obiliq/Obilic				20,000	53,550	0	73,550	80,000	90,000	243,550	0
Total - Public Services, Civil Protection, Emergency				20,000	53,550	0	73,550	80,000	90,000	243,550	0
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
0620	614660-1421892	89289	Expropriation	0	2,901	0	2,901	90,000	80,000	172,901	0
0620	614660-1421900	89290	Co-financed	0	90,000	0	90,000	100,000	100,000	290,000	0
0620	614660-1525139	40238	Design projects	0	10,000	0	10,000	30,000	30,000	70,000	0
0620	614660-1525142	40239	The sewage in Obilic renovation	136,428	55,000	0	191,428	190,000	237,169	618,597	0
0620	614660-1525380	40241	Asphalt rural roads and pavements in Obilic	190,000	183,550	0	373,550	449,904	460,000	1,283,454	0
0620	614660-1627406	43115	The yard of the GYM with cobblestones	20,000	20,000	0	40,000	0	0	40,000	0
0620	614660-1627524	43116	Adjusting lapidarve and monuments Obilic	0	20,000	0	20,000	30,000	30,000	80,000	0
Total - Urban Planning and Inspection				346,428	381,451	0	727,879	889,904	937,169	2,554,952	0
665250 - Spatial Planning and Inspection											



0620	614660-1421917	89294	Regulation of cemeteries	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	614660-1525147	40243	Regulation of parks and squares	0	10,000	0	10,000	10,000	30,000	50,000	0
0620	614660-1525153	40245	Disinfection for protection from insects	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	614660-1627668	43117	Regulation and increasing green areas surfaces, planting trees	0	20,000	0	20,000	30,000	30,000	80,000	0
Total - Spatial Planning and Inspection				0	50,000	0	50,000	60,000	80,000	190,000	0
Total - Urban Planning and Environment				346,428	431,451	0	777,879	949,904	1,017,169	2,744,952	0
614730 - Primary Health Care											
730130 - Administration - Obiliq/Obilic											
0760	614730-1525154	40246	Medical equipment for FMC	0	8,000	0	8,000	15,000	10,000	33,000	0
0760	614730-1525157	40248	FMC Inventory	0	6,000	0	6,000	5,000	4,000	15,000	0
0760	614730-1627665	43118	Construction of fences at FMC Obilic	10,000	20,000	0	30,000	15,000	15,000	60,000	0
0760	614730-1627667	43119	Construction of the building aid in FMC	0	40,000	0	40,000	0	0	40,000	0
Total - Administration - Obiliq/Obilic				10,000	74,000	0	84,000	35,000	29,000	148,000	0
Total - Primary Health Care				10,000	74,000	0	84,000	35,000	29,000	148,000	0
614920 - Education and Science											
920200 - Administration - Obiliq/Obilic											
0980	614920-1525158	40255	Fixing the school yard and fences	0	84,000	0	84,000	60,000	40,000	184,000	0
0980	614920-1525161	40256	School renovation and purchase of equipment	0	45,000	0	45,000	45,000	60,000	150,000	0
0980	614920-1627527	43120	Regulation of entry to school in Obilic	20,000	35,000	0	55,000	0	0	55,000	0
Total - Administration - Obiliq/Obilic				20,000	164,000	0	184,000	105,000	100,000	389,000	0
Total - Education and Science				20,000	164,000	0	184,000	105,000	100,000	389,000	0
Total - Obiliq/Obilic				396,428	723,000	0	1,119,428	1,169,904	1,236,169	3,525,501	0

#### 615000 - Podujevë/Podujevo

615163 - Administration and Personnel											
163050 - Administration - Podujevë/Podujevo											
0133	615163-1421002	89303	The new facility Inventory Administration	0	80,000	0	80,000	0	0	80,000	0
0133	615163-1421008	89304	Vehicles	0	0	0	0	0	50,000	50,000	0
0133	615163-1523588	43121	Fences for the country office	0	0	0	0	40,000	0	40,000	0
0133	615163-1626389	43122	Construction of the country office in Lluzhan	0	40,000	0	40,000	0	0	40,000	0
0133	615163-1626394	43123	Construction of offices in the country and Dumnice Gllamnik	0	0	0	0	80,000	0	80,000	0
0133	615163-1626409	43124	Adjusting the fences and trenching in the country office and Dumnice Kerpini	0	0	0	0	0	70,000	70,000	0
Total - Administration - Podujevë/Podujevo				0	120,000	0	120,000	120,000	120,000	360,000	0



Total - Administration and Personnel				0	120,000	0	120,000	120,000	120,000	360,000	0
615180 - Public Services, Civil Protection, Emergency											
181650 - Public Infrastructure - Podujevë/Podujevo											
0451	615180-1317960	87337	Regulation of wastewater collector River Lab	0	0	0	0	260,000	300,000	560,000	0
0451	615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	67,280	12,720	0	80,000	70,000	175,000	325,000	0
0451	615180-1523539	40269	Capital investments for emergencies	0	15,000	0	15,000	45,000	55,000	115,000	0
0451	615180-1523581	40271	Bridge construction in city	60,000	3,580	0	63,580	0	0	63,580	0
0451	615180-1523625	40276	Sewage collector during Lupq River Upper Majac Lupq	0	0	0	0	120,000	120,000	240,000	0
0451	615180-1523768	40286	Construction and maintenance of sewerage and storm	30,000	10,000	0	40,000	20,000	0	60,000	0
0451	615180-1523798	40288	Sewage system Iluzhan Godishnjak	47,000	0	0	47,000	0	0	47,000	0
0451	615180-1523804	40289	Sewage collector Glamnik Konushec	195,000	0	0	195,000	0	0	195,000	0
0451	615180-1523810	40290	Sewage collector along the river Dumnnice	137,000	12,000	0	149,000	150,000	300,000	599,000	0
0451	615180-1524513	40295	Maintenance of roads paved	15,000	35,000	0	50,000	50,000	135,000	235,000	0
0451	615180-1525358	40296	Sewage system in Dyz	25,000	10,000	0	35,000	0	0	35,000	0
0451	615180-1626215	43125	Sewage pipes in some villages-quarters (Lladoc, Hertice, Siboc and Pakashtice)	14,000	30,500	0	44,500	0	0	44,500	0
0451	615180-1626216	43126	Regulation of river Lab (Lupq lower) Stage -	54,000	0	0	54,000	161,780	0	215,780	0
0451	615180-1626231	43127	Sewage pipes in some villages -lagje (Popov, Repeat, Merdare, Livadice)	25,000	30,000	0	55,000	0	0	55,000	0
0451	615180-1626232	43128	Bradash sewage pipes (neighborhood Kodrali) neighborhood (Peran, Meteh	30,000	10,000	0	40,000	0	0	40,000	0
0451	615180-1626246	43129	Sewage pipes in the city and villages	60,000	15,000	0	75,000	0	65,000	140,000	0
0451	615180-1626250	43130	Construction of the bridge in Konushevc (neighborhood Shala)	19,000	0	0	19,000	0	0	19,000	0
0451	615180-1626254	43131	Sewage collector Phase I Shakovice Gerdoc-	0	0	0	0	303,721	125,000	428,721	0
0451	615180-1626258	43132	The sewage collector Batllave- Gerdoc	101,000	10,000	0	111,000	0	0	111,000	0
0451	615180-1626276	43133	Construction of the bridge in Dvorishte	30,000	0	0	30,000	0	0	30,000	0
0451	615180-1626449	43134	Ballocc- sewage pipes (I.Pollomi, Toverlani, Breca) Doberdoli, Sallabaje	48,000	10,000	0	58,000	0	0	58,000	0
0451	615180-1626471	43135	Building uredi in Upper Pakashtice	12,000	6,420	0	18,420	0	0	18,420	0
0451	615180-1626736	43136	Reconstruction of the bridge lower Lupq	0	0	0	0	40,000	0	40,000	0
0451	615660-1214191	85194	Regulation of pavements	80,000	0	0	80,000	110,220	120,000	310,220	0
0451	615660-1214235	85202	Horizontal and vertical signalling	21,500	0	0	21,500	35,000	40,000	96,500	0
0451	615660-1214254	85207	Regulation and maintenance of the lighting system in the town	59,000	0	0	59,000	50,000	85,000	194,000	0
0451	615660-1214272	85209	Construction of the water supply system	0	5,000	0	5,000	23,000	45,000	73,000	0
0451	615660-1214278	85212	Renovation and construction of bridges	0	10,000	0	10,000	35,000	0	45,000	0
0451	615660-1214286	85214	Renovation of roads with gravel	54,340	15,000	0	69,340	50,000	95,000	214,340	0
0451	615660-1214391	85217	Cleanup and extension of riverbeds	85,000	0	0	85,000	90,000	105,000	280,000	0





0451	615660-1214545	87359	Regulation and maintenance of cemeteries	25,660	0	0	25,660	25,000	35,000	85,660	0
<b>Total - Public Infrastructure - Podujevë/Podujevo</b>				<b>1,294,780</b>	<b>240,220</b>	<b>0</b>	<b>1,535,000</b>	<b>1,638,721</b>	<b>1,800,000</b>	<b>4,973,721</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,294,780</b>	<b>240,220</b>	<b>0</b>	<b>1,535,000</b>	<b>1,638,721</b>	<b>1,800,000</b>	<b>4,973,721</b>	<b>0</b>
<b>615480 - Economic Development</b>											
<b>480050 - Economic Planning and Development - Podujevë/Podujevo</b>											
0411	615480-1525468	40310	Participation with donors	0	135,000	0	135,000	130,000	130,000	395,000	0
0411	615480-1626292	43137	Promotion of tourist spots	0	0	0	0	10,000	10,000	20,000	0
0411	615480-1626319	43138	The software Buying a	0	5,000	0	5,000	0	0	5,000	0
<b>Total - Economic Planning and Development - Podujevë/Podujevo</b>				<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>420,000</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>420,000</b>	<b>0</b>
<b>615660 - Urban Planning and Environment</b>											
<b>660300 - Spatial and Regulatory Planning - Podujevë/Podujevo</b>											
0620	615660-1214270	85233	Asphalting the road in Revuq - continue	0	0	0	0	0	60,000	60,000	0
0620	615660-1214328	85238	Construction of the road in Podujeva- Livadica	50,000	0	0	50,000	120,000	150,000	320,000	0
0620	615660-1317905	87375	Paving of several streets in the village Sfeqel	60,000	0	0	60,000	0	0	60,000	0
0620	615660-1317956	87384	Paving of streets in the city	700,000	0	0	700,000	1,148,300	1,147,021	2,995,321	0
0620	615660-1317963	87387	Asphalting some streets Battle	0	0	0	0	50,000	0	50,000	0
0620	615660-1420939	89336	Paving the road-monument Obrance Llapashtica	40,828	81,171	0	121,999	0	0	121,999	0
0620	615660-1421024	40312	Paving the road in the village Zhiti	50,000	40,000	0	90,000	90,000	0	180,000	0
0620	615660-1421056	40317	Paved roads with a protective layer	0	0	0	0	0	250,000	250,000	0
0620	615660-1523613	40327	Paving of some village street in Konushefc	38,962	0	0	38,962	0	0	38,962	0
0620	615660-1523621	40331	Paving of Phase street Baraina street faza I	45,000	0	0	45,000	0	0	45,000	0
0620	615660-1523622	40332	Paving of Phase village Baraina street faza I	45,000	0	0	45,000	0	0	45,000	0
0620	615660-1626195	43139	Paving of several streets in the village Doberdoli	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1626209	43140	Paving several streets in the village Halabak	60,000	0	0	60,000	0	0	60,000	0
0620	615660-1626210	43141	Paving several streets in the village Majac	65,000	0	0	65,000	0	0	65,000	0
0620	615660-1626230	43142	Paving several streets in the village Bajqine	95,000	0	0	95,000	0	0	95,000	0
0620	615660-1626233	43143	Paving several streets in the village of Merdare	15,220	64,726	0	79,946	0	0	79,946	0
0620	615660-1626234	43144	Paving of several streets in the village Shtedim	113,000	0	0	113,000	80,000	0	193,000	0
0620	615660-1626238	43145	Paving of several streets in the village Livadice	56,000	0	0	56,000	70,000	0	126,000	0
0620	615660-1626239	43146	Paving of several streets in the village Shakovice	14,953	0	0	14,953	0	0	14,953	0
0620	615660-1626242	43147	Paving the road in the village neighborhood Kushevice Shillova + Haliti (Ph	50,000	0	0	50,000	0	0	50,000	0
0620	615660-1626247	43148	Paving of several streets in the village Peran (the Auto service)	29,939	0	0	29,939	0	0	29,939	0





0620	615660-1626248	43149	Road asphaltting of some Batllave - Dyz	50,000	40,000	0	90,000	0	0	90,000	0
0620	615660-1626249	43150	Paving of several streets in Orllan (neighborhood Kameri)	33,334	0	0	33,334	0	0	33,334	0
0620	615660-1626251	43151	Paving of several streets in the village Hertice - Surdull	50,021	0	0	50,021	100,000	0	150,021	0
0620	615660-1626252	43152	Paving the road in the village Metergojc	0	0	0	0	0	0	0	0
0620	615660-1626253	43153	Expropriation of land (for rrugete City)	0	0	0	0	100,000	100,000	200,000	0
0620	615660-1626255	43154	Paving of several streets in the village of Upper Llapashtica	0	0	0	0	55,000	0	55,000	0
0620	615660-1626256	43155	Paving of several streets in the village Kerpimeh	0	0	0	0	40,000	0	40,000	0
0620	615660-1626257	43156	Paving of several streets in the village of Trnje	0	0	0	0	55,000	0	55,000	0
0620	615660-1626259	43157	Paving the road in the village Surkish (by school)	0	0	0	0	60,000	0	60,000	0
0620	615660-1626262	43158	Paving of several streets in the village Gllamnik	0	0	0	0	70,000	0	70,000	0
0620	615660-1626269	43159	Paving of several streets in the village Metehi	0	0	0	0	50,000	0	50,000	0
0620	615660-1626272	43160	Paving the road in the village Ballofc	0	0	0	0	60,000	0	60,000	0
0620	615660-1626273	43161	Paving the road in the village Bollopoje	0	0	0	0	45,000	0	45,000	0
0620	615660-1626274	43162	Paving the road in the village of Upper Pakashtice	0	0	0	0	65,000	0	65,000	0
0620	615660-1626275	43163	Paving of several streets in the village Katuniste	0	0	0	0	65,000	0	65,000	0
0620	615660-1626285	43164	Paving the road in the village Dumnice bottom (to the school)	0	0	0	0	60,000	0	60,000	0
0620	615660-1626286	43165	Paving the road Dobratin - Phase I	0	0	0	0	44,780	0	44,780	0
0620	615660-1626288	43166	Paving of several streets in the village lower Llapashtica	0	0	0	0	0	50,000	50,000	0
0620	615660-1626290	43167	Paving of several streets in the village Bradash	0	0	0	0	0	60,000	60,000	0
0620	615660-1626291	43168	Paving of several streets in the village Hertice	0	0	0	0	0	50,000	50,000	0
0620	615660-1626293	43169	Paving of several streets in the village Llaushe -Bajqine	0	0	0	0	0	60,000	60,000	0
0620	615660-1626294	43170	Paving of several streets in the village Lluga	0	0	0	0	0	50,000	50,000	0
0620	615660-1626296	43171	Paving of several streets in the village Lupq	0	0	0	0	0	50,000	50,000	0
0620	615660-1626297	43172	Paving of several streets in the village Sibovc	0	0	0	0	0	100,000	100,000	0
0620	615660-1626298	43173	Paving of several streets in the village Gerdofc	0	0	0	0	0	50,000	50,000	0
0620	615660-1626299	43174	Paving of several streets in Penuhe	0	0	0	0	0	50,000	50,000	0
0620	615660-1626301	43175	Paving the road in the village Dyz	0	0	0	0	0	45,000	45,000	0
0620	615660-1626302	43176	Paving the road in the village Konushefc	0	0	0	0	0	40,000	40,000	0
0620	615660-1626303	43177	Paving the road in the village of Lower Pakashtice	0	0	0	0	0	45,000	45,000	0
0620	615660-1626304	43178	Paving of several streets in the village Majac - zhegrova	0	0	0	0	0	50,000	50,000	0
0620	615660-1626305	43179	Paving the road in the villages around the lake -fshati Balaban	0	0	0	0	0	80,000	80,000	0
0620	615660-1626306	43180	Construction of parks, adding openers-rave of green and their maintenance	67,000	0	0	67,000	30,000	50,000	147,000	0
0620	615660-1626308	43181	Adjustment, repair, cleaning of river banks along the Lab and its spaces (th	50,000	0	0	50,000	71,894	70,000	191,894	0



0620	615660-1626314	43182	Details Develop Regulatory Plans (center area)	45,000	0	0	45,000	50,000	98,944	193,944	0
0620	615660-1626315	43183	Design plans (zoning map) next	20,000	0	0	20,000	60,000	0	80,000	0
0620	615660-1626764	43184	Design projects	0	0	0	0	30,000	50,000	80,000	0
0620	615660-1626818	43185	Paving of several streets in the village neighborhood Revuqi Bajqine -Lepaj	0	0	0	0	0	0	0	0
0620	615660-1627885	43186	Paving the road Peran Idris neighborhood -Orrzhanet	99,637	0	0	99,637	0	0	99,637	0
0620	615660-1628109	41848	Paving of road in the village Katunisht, neighborhood Kulla + Orzhanet	0	100,000	0	100,000	0	0	100,000	0
0620	615660-1628110	41849	Paving of road Dobratin, neighborhood Bajgora	0	90,000	0	90,000	0	0	90,000	0
0620	615660-1628111	41850	Paving of road Ballaban-Orllan	10,000	0	0	10,000	0	0	10,000	0
0620	615660-1628112	41851	Paving of road Ragip Hoti in the village Bradash	110,000	0	0	110,000	0	0	110,000	0
0620	615660-1628113	41852	Paving of road in the village Gllamnik - Beha neighborhood	30,140	0	0	30,140	0	0	30,140	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo				2,134,034	415,897	0	2,549,931	2,669,974	2,755,965	7,975,870	0
Total - Urban Planning and Environment				2,134,034	415,897	0	2,549,931	2,669,974	2,755,965	7,975,870	0
615730 - Primary Health Care											
733000 - Health Primary Care Services											
0721	615730-1214345	85257	Renovation of health centers	35,509	0	0	35,509	27,509	50,509	113,527	0
0721	615730-1421065	40348	Buying a mammography for FMC in Podujeve	105,000	0	0	105,000	0	0	105,000	0
0721	615730-1421066	40349	Construction of an ambulatory Majac	0	0	0	0	0	55,000	55,000	0
0721	615730-1523668	40352	Construction of an ambulatory health care in Bradash	50,000	0	0	50,000	0	0	50,000	0
0721	615730-1626181	43187	Medical equipment	50,000	0	0	50,000	153,000	135,000	338,000	0
0721	615730-1626287	43188	Building an ambulance Obranqe	0	0	0	0	60,000	0	60,000	0
0721	615730-1626289	43189	The yard of FMC and AMF States	0	0	0	0	15,000	0	15,000	0
0721	615730-1626654	43190	Construction of facilities for FMC and FSA enhancements	15,000	0	0	15,000	0	0	15,000	0
0721	615730-1626718	43191	Purchase of dental chairs	0	0	0	0	0	15,000	15,000	0
Total - Health Primary Care Services				255,509	0	0	255,509	255,509	255,509	766,527	0
Total - Primary Health Care				255,509	0	0	255,509	255,509	255,509	766,527	0
615850 - Culture, Youth, Sports											
850050 - Cultural Services - Podujevë/Podujevo											
0820	615850-1421082	89341	Building Cultural Center	0	0	0	0	271,513	271,513	543,026	0
0820	615850-1421084	40355	Hall theater (culture)	90,000	76,482	0	166,482	0	0	166,482	0
0820	615850-1626797	43192	Construction of the center of culture	81,513	13,518	0	95,031	0	0	95,031	0
Total - Cultural Services - Podujevë/Podujevo				171,513	90,000	0	261,513	271,513	271,513	804,539	0
Total - Culture, Youth, Sports				171,513	90,000	0	261,513	271,513	271,513	804,539	0
615920 - Education and Science											



920250 - Administration - Podujevë/Podujevo											
0980	615920-1421009	89342	Expansion and renovation of school buildings	140,000	0	0	140,000	130,000	130,000	400,000	0
Total - Administration - Podujevë/Podujevo				140,000	0	0	140,000	130,000	130,000	400,000	0
Total - Education and Science				140,000	0	0	140,000	130,000	130,000	400,000	0
Total - Podujevë/Podujevo				3,995,836	1,006,117	0	5,001,953	5,225,717	5,472,987	15,700,657	0

616000 - Prishtinë/Pristina											
616163 - Administration and Personnel											
163060 - Administration - Prishtinë/Pristina											
0133	616163-1421999	89344	Projects with co-funding and promotion	0	100,000	0	100,000	100,000	100,000	300,000	0
0133	616163-1525452	40356	IT equipment and other equipment	0	100,000	0	100,000	320,000	400,000	820,000	0
0133	616163-1525453	40357	Regulation and digitization of archives	0	30,000	0	30,000	500,000	300,000	830,000	0
Total - Administration - Prishtinë/Pristina				0	230,000	0	230,000	920,000	800,000	1,950,000	0
Total - Administration and Personnel				0	230,000	0	230,000	920,000	800,000	1,950,000	0
616175 - Budget and Finance											
175060 - Budgeting											
0112	616175-1525517	40360	Expropriation	0	2,500,000	0	2,500,000	3,700,000	3,750,000	9,950,000	0
Total - Budgeting				0	2,500,000	0	2,500,000	3,700,000	3,750,000	9,950,000	0
Total - Budget and Finance				0	2,500,000	0	2,500,000	3,700,000	3,750,000	9,950,000	0
616180 - Public Services, Civil Protection, Emergency											
180060 - Road Infrastructure - Prishtinë/Pristina											
0451	616180-1422072	89353	Construction of the parallel street in the street "B" in neighborhood Mati 1	0	220,000	0	220,000	220,000	220,000	660,000	0
0451	616180-1525458	40361	Construction of roads in urban areas with accompanying infrastructure	0	2,000,000	0	2,000,000	2,350,000	2,345,000	6,695,000	0
0451	616180-1525460	40362	Construction of rural roads in part associated infrastructure	0	2,000,000	0	2,000,000	3,212,500	4,412,500	9,625,000	0
0451	616180-1525486	40363	Construction of infrastructure, projects co-financed	0	50,000	0	50,000	230,000	250,000	530,000	0
0451	616180-1525488	40365	Construction of roads over the river MAT	0	500,000	0	500,000	0	0	500,000	0
0451	616180-1525492	40368	Project drafting for the local infrastructure	0	200,000	0	200,000	200,000	200,000	600,000	0
0451	616180-1626811	43193	Construction of collector of Pristina river and the road over the collector	0	950,000	0	950,000	0	0	950,000	0
0451	616180-1626814	43194	Roundabout of Lakrishte-roundabout of Arberi	0	1,000,000	0	1,000,000	0	0	1,000,000	0
0451	616180-1626815	43195	Construction of sewerage system in new neighborhoods	0	500,000	0	500,000	300,000	100,000	900,000	0
0451	616180-1628180	41853	Energy efficiency measures in public buildings at the municipal level	0	0	50,000	50,000	287,500	287,500	625,000	0
0451	616195-1525491	40369	Projects for infrastructure of Communities and Returns	0	90,000	0	90,000	90,000	90,000	270,000	0
Total - Road Infrastructure - Prishtinë/Pristina				0	7,510,000	50,000	7,560,000	6,890,000	7,905,000	22,355,000	0



<b>181660 - Public Infrastructure - Prishtinë/Pristina</b>											
0451	616180-1422143	89370	Regulating and cultivation of green surfaces and the city parks	0	700,000	0	700,000	0	0	700,000	0
0451	616180-1422156	89372	Regulation and fences for graves	0	70,000	0	70,000	70,000	70,000	210,000	0
0451	616180-1422160	89373	Repair of elevators through participation	0	100,000	0	100,000	150,000	150,000	400,000	0
0451	616180-1525494	40372	Horizontal and vertical signalization and lifting the pedestrian crossings, ant	0	250,000	0	250,000	150,000	150,000	550,000	0
0451	616180-1525496	40374	Regulating dumpsters sites and supply of new dumpsters	0	200,000	0	200,000	200,000	200,000	600,000	0
0451	616180-1525497	40375	The supply of machinery, equipment and for garbage truck	0	300,000	0	300,000	200,000	300,000	800,000	0
0451	616180-1525505	40382	Cleaning of the bottom of rivers and atmospheric sewage from manholes in	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	616180-1626817	43196	Continuation of the coogeneration project and extension of DH Termokos n	0	1,750,000	0	1,750,000	2,000,000	2,000,000	5,750,000	0
0451	616180-1626823	43197	Acquisition of 50 new buses for Urban Traffic	0	2,400,000	0	2,400,000	2,700,000	3,000,000	8,100,000	0
0451	616180-1626824	43198	The project for construction of water supply factory in Shkabaj	0	2,500,000	0	2,500,000	1,791,290	1,750,000	6,041,290	0
0451	616180-1626834	43199	Buying seedlings, trees on public spaces and parks.	0	150,000	0	150,000	290,000	300,000	740,000	0
0451	616180-1626838	43200	Construction of traffic lights and other equipment for the modernization of th	0	50,000	0	50,000	190,000	206,040	446,040	0
0451	616180-1626986	43201	Acquisition of equipment for firemen	0	147,000	0	147,000	150,000	150,000	447,000	0
0451	616180-1626987	43202	Treatment of construction waste	0	80,000	0	80,000	80,000	80,000	240,000	0
0451	616180-1626988	43203	Construction of the resistant walls towards landslides, floods, etc.	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	616180-1627646	43204	Adjusting the containers and the purchase of new containers	0	20,000	0	20,000	150,000	100,000	270,000	0
0451	616180-1627647	43205	Construction of infrastructure for the treatment of stray dogs	0	20,053	0	20,053	40,000	60,000	120,053	0
<b>Total - Public Infrastructure - Prishtinë/Pristina</b>				<b>0</b>	<b>8,887,053</b>	<b>0</b>	<b>8,887,053</b>	<b>8,311,290</b>	<b>8,666,040</b>	<b>25,864,383</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>0</b>	<b>16,397,053</b>	<b>50,000</b>	<b>16,447,053</b>	<b>15,201,290</b>	<b>16,571,040</b>	<b>48,219,383</b>	<b>0</b>
<b>616470 - Agriculture, Forestry and Rural Development</b>											
<b>470060 - Agriculture - Prishtinë/Pristina</b>											
0421	616470-1626984	43206	Equipment and construction of infrastructure for agricultural development (C	0	500,000	0	500,000	300,000	200,000	1,000,000	0
<b>Total - Agriculture - Prishtinë/Pristina</b>				<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>
<b>616480 - Economic Development</b>											
<b>480060 - Economic Planning and Development - Prishtinë/Pristina</b>											
0411	616480-1525581	40392	Promoting youth employment - training in entrepreneurship through the inte	0	80,000	0	80,000	500,000	300,000	880,000	0
<b>Total - Economic Planning and Development - Prishtinë/Pristina</b>				<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>500,000</b>	<b>300,000</b>	<b>880,000</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>500,000</b>	<b>300,000</b>	<b>880,000</b>	<b>0</b>
<b>616650 - Cadastre and Geodesy</b>											
<b>650300 - Cadastre Services - Prishtinë/Pristina</b>											
0610	616650-1525524	40398	Reconstruction of cadastral information in the city of Prishtina	0	50,000	0	50,000	50,000	50,000	150,000	0



0610	616650-1627017	43207	Building of the technical system of cadastre convey `registration, underground	0	50,000	0	50,000	450,000	450,000	950,000	0
0610	616650-1627648	43208	The recording of space geodetic shared housing	0	50,000	0	50,000	100,000	150,000	300,000	0
<b>Total - Cadastre Services - Prishtinë/Pristina</b>				<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>650,000</b>	<b>1,400,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>650,000</b>	<b>1,400,000</b>	<b>0</b>
<b>616660 - Urban Planning and Environment</b>											
<b>663350 - Urban Planning and Inspection</b>											
0620	616180-1627011	43209	Urban regeneration of neighborhoods (with DEMOS)	0	30,000	0	30,000	20,000	10,000	60,000	0
0620	616480-1525549	40400	Development of Municipal zoning map (vision, objectives, strategies and int	0	150,000	0	150,000	150,000	150,000	450,000	0
0620	616660-1626996	43210	Equipment for system monitoring with construction permits.	0	5,000	0	5,000	5,000	5,000	15,000	0
0620	616660-1626998	43211	Marking addresses of buildings	0	220,000	0	220,000	220,000	220,000	660,000	0
0620	616660-1627000	43212	Drafting of detailed regulation plans	0	250,000	0	250,000	250,000	250,000	750,000	0
0620	616660-1627001	43213	Surveying recordings for revision of the regulatory plans (the new Prishtina	0	100,000	0	100,000	300,000	400,000	800,000	0
0620	616660-1627002	43214	Digitization of GIZ project plans	0	30,000	0	30,000	30,000	30,000	90,000	0
0620	616660-1627005	43215	Drafting of the project for the construction of library planning sector.	0	10,000	0	10,000	210,000	210,000	430,000	0
0620	616660-1627006	43216	The construction and the creation of strategic noise maps	0	15,000	0	15,000	15,000	15,000	45,000	0
0620	616660-1627008	43217	Drafting of the project for environmental protection	0	5,000	0	5,000	405,000	405,000	815,000	0
0620	616660-1627010	43218	Development of environmental strategy	0	5,000	0	5,000	5,000	5,000	15,000	0
0620	616660-1627649	43219	Drafting of the project for the use of public transport and bicycles	0	10,000	0	10,000	30,000	40,000	80,000	0
0620	616660-1627650	43220	The project design for waste composting process	0	5,000	0	5,000	20,000	15,000	40,000	0
<b>Total - Urban Planning and Inspection</b>				<b>0</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>	<b>1,660,000</b>	<b>1,755,000</b>	<b>4,250,000</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>0</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>	<b>1,660,000</b>	<b>1,755,000</b>	<b>4,250,000</b>	<b>0</b>
<b>616730 - Primary Health Care</b>											
<b>733500 - Health Primary Care Services</b>											
0721	616730-1525528	40417	Construction of health facility of CFM Veternik	0	400,000	0	400,000	100,000	50,000	550,000	0
0721	616730-1525531	40418	Construction of the facility FMC Tophane	0	20,000	0	20,000	400,000	340,000	760,000	0
0721	616730-1525535	40419	Continuing the construction of the Center for everyday activities	0	190,000	0	190,000	0	0	190,000	0
0721	616730-1525553	40422	The autumn deratization of basements and garages	0	200,000	0	200,000	200,000	200,000	600,000	0
0721	616730-1525557	40423	Medical Equipment for FMC and UMC	0	200,000	0	200,000	200,000	200,000	600,000	0
0721	616730-1525559	40424	Renovation, revitalization of infrastructure of health and social facilities	0	150,000	0	150,000	350,000	300,000	800,000	0
0721	616730-1525562	40425	Supply inventories for the needs of health and social institutions	0	70,000	0	70,000	70,000	70,000	210,000	0
0721	616730-1525563	40426	Spatial disinsection	0	210,000	0	210,000	300,000	250,000	760,000	0
0721	616730-1525570	40427	Special residential program	0	100,000	0	100,000	100,000	100,000	300,000	0
0721	616730-1525582	40428	Zoning and digitization of health and social institutions	0	80,000	0	80,000	80,000	80,000	240,000	0



0721	616730-1627074	43221	The program of continuing professional education and health promotion	0	80,000	0	80,000	310,000	205,000	595,000	0
<b>Total - Health Primary Care Services</b>				<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>2,110,000</b>	<b>1,795,000</b>	<b>5,605,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>2,110,000</b>	<b>1,795,000</b>	<b>5,605,000</b>	<b>0</b>
<b>616850 - Culture, Youth, Sports</b>											
<b>850060 - Cultural Services - Prishtinë/Prishtina</b>											
0820	616850-1525529	40429	Supply books	0	50,000	0	50,000	50,000	50,000	150,000	0
0820	616850-1525534	40431	Conservation and restoration of cultural heritage objects	0	200,000	0	200,000	0	0	200,000	0
0820	616850-1525536	40432	Restoration of cultural objects	0	50,000	0	50,000	100,000	0	150,000	0
0820	616850-1525537	40433	Organizations and cultural and sports festivities	0	120,000	0	120,000	320,000	320,000	760,000	0
0820	616850-1525538	40434	City decoration on holidays	0	50,000	0	50,000	150,000	650,000	850,000	0
0820	616850-1525540	40435	Art in public areas	0	50,000	0	50,000	350,000	500,000	900,000	0
0820	616850-1626990	43222	Concert Hall (co - financing with Ministry of Culture)	0	100,000	0	100,000	300,000	600,000	1,000,000	0
0820	616850-1626992	43223	Requisites for the cultural institutions	0	50,000	0	50,000	500,000	400,000	950,000	0
<b>Total - Cultural Services - Prishtinë/Prishtina</b>				<b>0</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>1,770,000</b>	<b>2,520,000</b>	<b>4,960,000</b>	<b>0</b>
<b>850860 - Sports and Recreation - Prishtinë/Prishtina</b>											
0810	616850-1525589	40436	Construction of children playgrounds and sports fields in Municipality of Pristina	0	200,000	0	200,000	300,000	100,000	600,000	0
0810	616850-1525594	40440	Renovation and regulation of municipal areas for community needs	0	100,000	0	100,000	100,000	100,000	300,000	0
<b>Total - Sports and Recreation - Prishtinë/Prishtina</b>				<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>200,000</b>	<b>900,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>0</b>	<b>970,000</b>	<b>0</b>	<b>970,000</b>	<b>2,170,000</b>	<b>2,720,000</b>	<b>5,860,000</b>	<b>0</b>
<b>616920 - Education and Science</b>											
<b>923100 - Preschool Education and Kindergardens - Prishtinë/Prishtina</b>											
0911	616920-1627438	43224	Construction of kindergartens	0	300,000	0	300,000	0	0	300,000	0
<b>Total - Preschool Education and Kindergardens - Prishtinë/Prishtina</b>				<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>931500 - Primary Education - Prishtinë/Prishtina</b>											
0912	616920-1525513	40442	Construction of the School in Kalabria area	0	300,000	0	300,000	0	0	300,000	0
0912	616920-1525518	40443	The construction of school in Sofali	0	200,000	0	200,000	0	0	200,000	0
0912	616920-1525520	40444	Construction of school in Veternik	0	300,000	0	300,000	0	105,000	405,000	0
0912	616920-1525521	40445	Construction of school in neighbourhood Mat 1	0	750,000	0	750,000	0	0	750,000	0
0912	616920-1525533	40446	Setting security cameras	0	50,000	0	50,000	0	0	50,000	0
0912	616920-1525544	40447	The device of some schools with sports equipment	0	80,000	0	80,000	0	0	80,000	0
0912	616920-1525551	40450	Digitalization school diaries	0	20,000	0	20,000	0	0	20,000	0
0912	616920-1525552	40451	Science museum for children	0	100,000	0	100,000	0	0	100,000	0
0912	616920-1627441	43225	School library books	0	80,000	0	80,000	0	0	80,000	0



0912	616920-1627450	43226	Construction of the school in Center ( Pejton neighborhood )	0	100,000	0	100,000	300,000	100,000	500,000	0
0912	616920-1627451	43227	Construction of the musical school	0	200,000	0	200,000	0	0	200,000	0
<b>Total - Primary Education - Prishtinë/Pristina</b>				<b>0</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>	<b>300,000</b>	<b>205,000</b>	<b>2,685,000</b>	<b>0</b>
<b>943500 - Secondary Education - Prishtinë/Pristina</b>											
0922	616920-1525526	40453	Building sports hall for some schools	0	200,000	0	200,000	0	0	200,000	0
0922	616920-1525527	40454	Bulinding sports fieleds for some schools	0	100,000	0	100,000	300,000	400,000	800,000	0
0922	616920-1525532	40455	Landscaping the school fence	0	100,000	0	100,000	200,000	300,000	600,000	0
0922	616920-1525541	40456	Reconstruction of schools and Whitewashing	0	300,000	0	300,000	200,000	200,000	700,000	0
0922	616920-1525542	40457	Installations and heating renovations	0	100,000	0	100,000	0	0	100,000	0
0922	616920-1525546	40458	Equipping schools with some cabinets	0	80,000	0	80,000	0	0	80,000	0
<b>Total - Secondary Education - Prishtinë/Pristina</b>				<b>0</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>700,000</b>	<b>900,000</b>	<b>2,480,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>0</b>	<b>3,360,000</b>	<b>0</b>	<b>3,360,000</b>	<b>1,000,000</b>	<b>1,105,000</b>	<b>5,465,000</b>	<b>0</b>
<b>Total - Prishtinë/Pristina</b>				<b>0</b>	<b>26,722,053</b>	<b>50,000</b>	<b>26,772,053</b>	<b>28,161,290</b>	<b>29,646,040</b>	<b>84,579,383</b>	<b>0</b>

<b>617000 - Shtime/Stimlje</b>											
<b>617163 - Administration and Personnel</b>											
<b>163070 - Administration - Shtime/Stimlje</b>											
0133	617163-1421804	89427	Buying the furniture for Municipal Administration	0	2,000	0	2,000	9,975	10,000	21,975	0
0133	617163-1523736	40459	Reconstruction of the building of the municipal administration	29,000	0	0	29,000	50,000	0	79,000	0
0133	617163-1523741	40460	Bying of the IT for municipal administration	0	8,000	0	8,000	9,975	10,000	27,975	0
<b>Total - Administration - Shtime/Stimlje</b>				<b>29,000</b>	<b>10,000</b>	<b>0</b>	<b>39,000</b>	<b>69,950</b>	<b>20,000</b>	<b>128,950</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>29,000</b>	<b>10,000</b>	<b>0</b>	<b>39,000</b>	<b>69,950</b>	<b>20,000</b>	<b>128,950</b>	<b>0</b>
<b>617166 - Inspection</b>											
<b>166130 - Inspection - Shtime/Stimlje</b>											
0411	617166-1524409	40461	Reconstruction of Public lighting	0	15,000	0	15,000	15,000	15,000	45,000	0
0411	617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	69,800	0	0	69,800	130,000	150,000	349,800	0
<b>Total - Inspection - Shtime/Stimlje</b>				<b>69,800</b>	<b>15,000</b>	<b>0</b>	<b>84,800</b>	<b>145,000</b>	<b>165,000</b>	<b>394,800</b>	<b>0</b>
<b>Total - Inspection</b>				<b>69,800</b>	<b>15,000</b>	<b>0</b>	<b>84,800</b>	<b>145,000</b>	<b>165,000</b>	<b>394,800</b>	<b>0</b>
<b>617660 - Urban Planning and Environment</b>											
<b>663400 - Urban Planning and Inspection</b>											
0620	617660-1110926	82376	Developing preliminary design and final design of projects	0	8,607	0	8,607	10,000	10,000	28,607	0
0620	617660-1111061	82375	Infrastructure projects with participation	12,940	56,060	0	69,000	283,430	589,152	941,582	0
0620	617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	128,517	5,000	0	133,517	135,000	165,000	433,517	0





0620	617660-1318132	87492	Construction of sewage canals in the neighborhood "Pajtimet"	30,000	0	0	30,000	30,000	0	60,000	0
0620	617660-1318189	87505	Road construction and waste water and sewerage system in Pjetershtice	10,205	0	0	10,205	10,000	50,000	70,205	0
0620	617660-1421562	89428	Expansion of river bad and waste water and sewerage system	7,853	0	0	7,853	70,000	130,000	207,853	0
0620	617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	27,653	0	0	27,653	0	0	27,653	0
0620	617660-1523797	40470	Construction of the roads inside of the village Belinc (to Pinos)	20,015	0	0	20,015	0	0	20,015	0
0620	617660-1523805	40472	Asphalting of the urban roads	54,016	0	0	54,016	0	0	54,016	0
0620	617660-1523879	40475	Drafting of project for 3 touristic areas	0	9,800	0	9,800	15,000	17,979	42,779	0
0620	617660-1523954	40477	Construction of the balck water chanelns in Zborc village	16,915	0	0	16,915	0	0	16,915	0
0620	617660-1523957	40478	Construction of the roads inside of the village Gjurovc	0	9,800	0	9,800	10,000	10,000	29,800	0
0620	617660-1626836	43228	Construction of roads inside the villages of Lower-Upper Godanc, neighbor	69,449	0	0	69,449	189,471	0	258,920	0
0620	617660-1626842	43229	Paving the road Petrove-Llanishte	86,535	0	0	86,535	0	0	86,535	0
0620	617660-1626861	43230	Construction of roads inside the village Rashince	0	5,000	0	5,000	30,000	30,000	65,000	0
0620	617660-1627086	43231	Regulation of roads Carraleve-Karaqice-Duge-Rance	136,548	0	0	136,548	60,000	0	196,548	0
0620	617660-1627093	43232	Road Petrove-Llanisht, the second layer and the extensions - second-stage	153,000	130,000	0	283,000	70,000	0	353,000	0
0620	617660-1627133	43233	Regulation of road Mollopolc, Drenjak Jezerc and Shtime	10,000	0	0	10,000	33,065	0	43,065	0
0620	617660-1627135	43234	Regulation of canalization in st."Ismail Qemali", "Lidhja e Prizrenit", "Muhax	39,000	0	0	39,000	0	0	39,000	0
0620	617660-1627139	43235	Adjustment of protective walls and road maintenance Luzhak-Llanishta	40,000	0	0	40,000	60,000	0	100,000	0
0620	617660-1627141	43236	Paving the street "Selim Selimi" in Belinc	5,000	0	0	5,000	20,000	0	25,000	0
<b>Total - Urban Planning and Inspection</b>				<b>847,646</b>	<b>224,267</b>	<b>0</b>	<b>1,071,913</b>	<b>1,025,966</b>	<b>1,002,131</b>	<b>3,100,010</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>847,646</b>	<b>224,267</b>	<b>0</b>	<b>1,071,913</b>	<b>1,025,966</b>	<b>1,002,131</b>	<b>3,100,010</b>	<b>0</b>
<b>617730 - Primary Health Care</b>											
<b>734500 - Health Primary Care Services</b>											
0721	617730-1421998	89436	Construction and renovation of the MFMC building	30,500	0	0	30,500	0	0	30,500	0
0721	617730-1626685	43237	Special Medical equipments for MFMC in Shtime	5,000	0	0	5,000	0	0	5,000	0
0721	617730-1626805	43238	Furniture for MFMC in Shtime	4,500	0	0	4,500	0	0	4,500	0
<b>Total - Health Primary Care Services</b>				<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
<b>617755 - Social and Residential Services</b>											
<b>755320 - Residential Services</b>											
1060	617755-1627637	43239	Renovation of the building windows and residential social services	5,000	0	0	5,000	0	0	5,000	0
<b>Total - Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>Total - Social and Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>617850 - Culture, Youth, Sports</b>											





<b>850070 - Cultural Services - Shtime/Stimlje</b>											
0820	617850-1627062	43240	Furniture and equipmentsfor cultural objects (CH, OM)	23,000	0	0	23,000	10,000	30,000	63,000	0
<b>Total - Cultural Services - Shtime/Stimlje</b>				<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>10,000</b>	<b>30,000</b>	<b>63,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>10,000</b>	<b>30,000</b>	<b>63,000</b>	<b>0</b>
<b>617920 - Education and Science</b>											
<b>931800 - Primary Education - Shtime/Stimlje</b>											
0912	617920-1421980	89442	Construction and renovation of the schools in Municipality of Shtime	20,000	0	0	20,000	60,000	80,000	160,000	0
0912	617920-1626670	43241	The construction of sports field Zborc	12,000	0	0	12,000	0	0	12,000	0
<b>Total - Primary Education - Shtime/Stimlje</b>				<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>60,000</b>	<b>80,000</b>	<b>172,000</b>	<b>0</b>
<b>943800 - Secondary Eduction - Shtime/Stimlje</b>											
0922	617920-1523855	40484	Suply and instaling the IT equipment for schools in municipality	15,000	0	0	15,000	40,000	100,000	155,000	0
<b>Total - Secondary Eduction - Shtime/Stimlje</b>				<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>100,000</b>	<b>155,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>100,000</b>	<b>180,000</b>	<b>327,000</b>	<b>0</b>
<b>Total - Shtime/Stimlje</b>				<b>1,061,446</b>	<b>249,267</b>	<b>0</b>	<b>1,310,713</b>	<b>1,350,916</b>	<b>1,397,131</b>	<b>4,058,760</b>	<b>0</b>

<b>618000 - Graçanicë/Gracanica</b>											
<b>618163 - Administration and Personnel</b>											
<b>163080 - Administration - Graçanicë/Gracanica</b>											
0133	618163-1627352	43242	Construction of a building for collective housing for social cases, young mar	200,000	0	0	200,000	0	0	200,000	0
0133	618163-1627392	43243	Regulation of riverbeds i the municipality of Gracanica	0	100,000	0	100,000	100,000	182,141	382,141	0
0133	618163-1627395	43244	Reconstruction and construction of religious buildings	0	85,000	0	85,000	60,000	0	145,000	0
0133	618163-1627436	43245	Reconstruction and construction of road from Suvi Do to Novo Naselje	0	0	0	0	448,526	0	448,526	0
0133	618163-1627600	43246	Reconstruction and construction of individual houses for returnees, socially	0	0	0	0	121,141	120,000	241,141	0
0133	618163-1627601	43247	Construction and rekonstruction of sewerage and water supply network	0	0	0	0	0	80,000	80,000	0
<b>Total - Administration - Graçanicë/Gracanica</b>				<b>200,000</b>	<b>185,000</b>	<b>0</b>	<b>385,000</b>	<b>729,667</b>	<b>382,141</b>	<b>1,496,808</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>200,000</b>	<b>185,000</b>	<b>0</b>	<b>385,000</b>	<b>729,667</b>	<b>382,141</b>	<b>1,496,808</b>	<b>0</b>
<b>618660 - Urban Planning and Environment</b>											
<b>663450 - Urban Planning and Inspection</b>											
0620	618163-1627382	43248	Reconstrucion and upgrading of road from Laplje Selo to the roudabout on	0	0	0	0	0	390,614	390,614	0
0620	618163-1627386	43249	Construction of fecal,atmospheric and water supply network for creating sec	0	0	0	0	0	280,000	280,000	0
0620	618163-1627390	43250	Reconstruction and upgrading of road from Skulanevo to Suvi Do	411,559	0	0	411,559	0	0	411,559	0
0620	618163-1627397	43251	Emergency infrastructure interventions	0	50,000	0	50,000	100,000	104,000	254,000	0
0620	618163-1627400	43252	Regulation of park and public areas in the municipality	0	0	0	0	0	40,000	40,000	0



0620	618163-1627402	43253	Asphalting of local streets	28,700	51,141	0	79,841	100,000	100,000	279,841	0
0620	618163-1627403	43254	Reconstruction and upgrading of public lighting in the municipality	0	50,000	0	50,000	0	0	50,000	0
0620	618163-1627404	43255	Construction of House of Culture in Kishnica	0	0	0	0	0	80,000	80,000	0
0620	618163-1627410	43256	Preparation of technical documentation	0	60,000	0	60,000	50,000	60,000	170,000	0
0620	618163-1627412	43257	Co-funding projects with potential donors	0	50,000	0	50,000	50,000	50,000	150,000	0
0620	618163-1627419	43258	Reconstruction and construction of individual houses for returnees, socially	0	80,000	0	80,000	0	0	80,000	0
0620	618163-1627432	43259	Construction and upgrading of road from Radevo to Lepina	0	0	0	0	190,000	0	190,000	0
0620	618163-1627442	43260	Regulation of park and public areas in the municipality	0	0	0	0	50,000	0	50,000	0
0620	618163-1627446	43261	Construction of House of Culture in Lepina	0	0	0	0	75,000	0	75,000	0
0620	618163-1627496	43262	Construction and reconstruction of sewerage and water supply network	0	0	0	0	100,000	0	100,000	0
<b>Total - Urban Planning and Inspection</b>				<b>440,259</b>	<b>341,141</b>	<b>0</b>	<b>781,400</b>	<b>715,000</b>	<b>1,104,614</b>	<b>2,601,014</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>440,259</b>	<b>341,141</b>	<b>0</b>	<b>781,400</b>	<b>715,000</b>	<b>1,104,614</b>	<b>2,601,014</b>	<b>0</b>
<b>618730 - Primary Health Care</b>											
<b>735000 - Health Primary Care Services</b>											
0721	618730-1525084	40511	Supply of medical equipment	6,699	0	0	6,699	6,699	6,699	20,097	0
<b>Total - Health Primary Care Services</b>				<b>6,699</b>	<b>0</b>	<b>0</b>	<b>6,699</b>	<b>6,699</b>	<b>6,699</b>	<b>20,097</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>6,699</b>	<b>0</b>	<b>0</b>	<b>6,699</b>	<b>6,699</b>	<b>6,699</b>	<b>20,097</b>	<b>0</b>
<b>618755 - Social and Residential Services</b>											
<b>755370 - Residential Services</b>											
1060	618755-1627452	43263	Construction and equipping of Youth House workshop	31,251	0	0	31,251	0	0	31,251	0
1060	618755-1627453	43264	Renovation of existing building and procurement of necessary equipment	0	0	0	0	31,251	0	31,251	0
1060	618755-1627643	43265	The construction segment planning around old people's home	5,000	0	0	5,000	0	0	5,000	0
1060	618770-1627454	43266	Construction of a mini hall for kinesitherapy and physiotherapy	0	0	0	0	0	31,251	31,251	0
<b>Total - Residential Services</b>				<b>36,251</b>	<b>0</b>	<b>0</b>	<b>36,251</b>	<b>31,251</b>	<b>31,251</b>	<b>98,753</b>	<b>0</b>
<b>Total - Social and Residential Services</b>				<b>36,251</b>	<b>0</b>	<b>0</b>	<b>36,251</b>	<b>31,251</b>	<b>31,251</b>	<b>98,753</b>	<b>0</b>
<b>618770 - Secondary Health - Gracanica</b>											
<b>770400 - Shendetsia Sekondare - Gracanica</b>											
0722	618770-1524902	40513	Supply of medical equipment	113,881	50,000	0	163,881	178,881	178,881	521,643	0
<b>Total - Shendetsia Sekondare - Gracanica</b>				<b>113,881</b>	<b>50,000</b>	<b>0</b>	<b>163,881</b>	<b>178,881</b>	<b>178,881</b>	<b>521,643</b>	<b>0</b>
<b>Total - Secondary Health - Gracanica</b>				<b>113,881</b>	<b>50,000</b>	<b>0</b>	<b>163,881</b>	<b>178,881</b>	<b>178,881</b>	<b>521,643</b>	<b>0</b>
<b>618920 - Education and Science</b>											
<b>923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica</b>											
0911	618920-1627440	43267	Construction of bulding for preschool institutions in Gornja Gusterica, Dobro	52,000	0	0	52,000	52,000	52,000	156,000	0



0911	618920-1627443	43268	Arrangment, reconstruction and reparacion of existing buldings, ground floc	75,000	0	0	75,000	75,000	75,000	225,000	0
<b>Total - Preschool Education and Kindergardens - Graçanicë/Graçanica</b>				<b>127,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>381,000</b>	<b>0</b>
<b>932100 - Primary Education - Graçanicë/Graçanica</b>											
0912	618920-1627445	43269	Reconstrucion,repairation, construcion and upgrading of elementary school	286,300	0	0	286,300	395,000	395,000	1,076,300	0
0912	618920-1627447	43270	Arrangment, reconstruction and reparacion of ground floors and playground	50,160	0	0	50,160	50,160	50,160	150,480	0
<b>Total - Primary Education - Graçanicë/Graçanica</b>				<b>336,460</b>	<b>0</b>	<b>0</b>	<b>336,460</b>	<b>445,160</b>	<b>445,160</b>	<b>1,226,780</b>	<b>0</b>
<b>944100 - Secondary Eduction - Graçanicë/Graçanica</b>											
0922	618920-1627449	43271	Reconstrucion,repairation,construction and upgrading of secondary school	333,788	0	0	333,788	333,788	333,788	1,001,364	0
<b>Total - Secondary Eduction - Graçanicë/Graçanica</b>				<b>333,788</b>	<b>0</b>	<b>0</b>	<b>333,788</b>	<b>333,788</b>	<b>333,788</b>	<b>1,001,364</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>797,248</b>	<b>0</b>	<b>0</b>	<b>797,248</b>	<b>905,948</b>	<b>905,948</b>	<b>2,609,144</b>	<b>0</b>
<b>Total - Graçanicë/Graçanica</b>				<b>1,594,338</b>	<b>576,141</b>	<b>0</b>	<b>2,170,479</b>	<b>2,567,446</b>	<b>2,609,534</b>	<b>7,347,459</b>	<b>0</b>

#### 621000 - Dragash/Dragas

<b>621660 - Urban Planning and Environment</b>											
<b>663500 - Urban Planning and Inspection</b>											
0620	621660-1626411	43272	Co-financing of projects with donors	60,000	0	0	60,000	500,000	500,000	1,060,000	0
0620	621660-1626527	43273	Construction of the Park in Dragash	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1626531	43274	Rehabilitation of the road Bridge of Shajne village, Industrial Zone	31,220	0	0	31,220	0	0	31,220	0
0620	621660-1626533	43275	Leading the water supply works -continuation	293,500	206,500	0	500,000	1,000,000	1,100,000	2,600,000	0
0620	621660-1626535	43276	Repair of roads and infras. Municipal other	50,000	0	0	50,000	500,000	500,000	1,050,000	0
0620	621660-1626537	43277	Construction of the road Brrut-Blaq	130,000	0	0	130,000	0	0	130,000	0
0620	621660-1626539	43278	Construction of the street protection wall and pavement of the road in Zgata	40,000	0	0	40,000	0	0	40,000	0
0620	621660-1626542	43279	Pavement of the roads in Zapluxhe cillage	60,000	0	0	60,000	0	0	60,000	0
0620	621660-1626543	43280	Pavement of the roads in Blaç village	40,000	0	0	40,000	0	0	40,000	0
0620	621660-1626545	43281	Expansion of the main road in Kuklibeg village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626548	43282	Pavement of the roads in Kuklibeg village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626550	43283	Pavement of the roads in Kuk village	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1626555	43284	Construction of the bridge and protection wall in Kuk village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626559	43285	Pavement of the roads in Kosave village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626560	43286	Construction of the sewage system in Kapre village- continuation of works	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626561	43287	Construction of the sidewalks in Bellobrad village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626563	43288	Partial construction of the sewage system in Brezne village	100,000	0	0	100,000	0	0	100,000	0
0620	621660-1626565	43289	Construction of the sewage system in Buqe village	20,000	0	0	20,000	0	0	20,000	0



0620	621660-1626570	43290	Pavement of the roads in Buqe village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626572	43291	Pavement of the roads in Plave village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1626573	43292	Pavement of the roads in Rrenc village	20,000	0	0	20,000	20,000	0	40,000	0
0620	621660-1626581	43293	Pavement of the roads in Shajne village	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1626606	43294	Pavement of the roads in Pllajnik village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626607	43295	Pavement of the roads in Zerrxe village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626608	43296	Improvement of infrastructure in Buzes village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626610	43297	Renovation of the roads in Brut village	27,500	0	0	27,500	0	0	27,500	0
0620	621660-1626611	43298	Pavement of the road in Retselica village- continuation of works	70,000	0	0	70,000	0	0	70,000	0
0620	621660-1626612	43299	Construction of the water supply system and sewage system in Restelica vi	45,000	0	0	45,000	0	0	45,000	0
0620	621660-1626620	43300	Construction of the sewage system in Zlipotok village- continuation of works	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626621	43301	Pavement of the roads in Zlipotok village	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1626622	43302	Construction of the water supply system in Krushevo village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626633	43303	Opening of the road Krushevo village-Mountain	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626642	43304	Renovation of the village center in Glloboqica village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626644	43305	Pavement of the roads in Vranishte village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626645	43306	Pavement of the roads and construction of the protection wall in Mlike villag	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626647	43307	Pavement of the roads an construction of the protection wall in Rapqe villag	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626650	43308	Renovation of the village center in Kerstec village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626655	43309	Pavement of the road and construction of the protection wall in Radesha vil	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626657	43310	Construction of the water supply system in Dikance village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626658	43311	Construction of the road Radesh-Leshtane	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626663	43312	Pavement of the road in Baqke village	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1626689	43313	Pavement of the roads in Brod village	32,000	0	0	32,000	0	0	32,000	0
0620	621660-1626690	43314	Regulation of atmospheric waters in Rapqe village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626734	43315	Expansion of the road Dragash-Brod-project	12,022	0	0	12,022	0	0	12,022	0
0620	621660-1626739	43316	Pavement of the main road in Orqushe village.	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1626743	43317	Pavement of the roads in Dikance village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626744	43318	Pavement of the roads in Kukalan village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626755	43319	Construction of the water supply system in the neighborhood Beqiraj in Bres	17,000	0	0	17,000	0	0	17,000	0
0620	621660-1626757	43320	Water supply system in Bresane village project	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626758	43321	Continuation of works in the road from Bresane village to mountain	33,000	0	0	33,000	0	0	33,000	0
0620	621660-1626846	43322	Pavement of the roads in Leshtan village	10,000	0	0	10,000	0	0	10,000	0



0620	621660-1627542	43323	Pavement of the road in Lubovishte village	10,000	0	0	10,000	0	0	10,000	0
Total - Urban Planning and Inspection				1,606,242	206,500	0	1,812,742	2,020,000	2,100,000	5,932,742	0
Total - Urban Planning and Environment				1,606,242	206,500	0	1,812,742	2,020,000	2,100,000	5,932,742	0
621730 - Primary Health Care											
730180 - Administration - Dragash/Dragas											
0760	621730-1626828	43324	Renovation of the health care center in Glloboqica village	20,000	0	0	20,000	0	0	20,000	0
Total - Administration - Dragash/Dragas				20,000	0	0	20,000	0	0	20,000	0
735500 - Health Primary Care Services											
0721	621730-1626827	43325	Medical Equipment	15,959	5,500	0	21,459	0	0	21,459	0
Total - Health Primary Care Services				15,959	5,500	0	21,459	0	0	21,459	0
Total - Primary Health Care				35,959	5,500	0	41,459	0	0	41,459	0
621850 - Culture, Youth, Sports											
850090 - Cultural Services - Dragash/Dragas											
0820	621850-1626830	43326	Construction of the city stadium in Dragash town	80,000	0	0	80,000	0	0	80,000	0
0820	621850-1626831	43327	Coofinancing of cultural, youth and sport projects	0	30,000	0	30,000	0	0	30,000	0
Total - Cultural Services - Dragash/Dragas				80,000	30,000	0	110,000	0	0	110,000	0
Total - Culture, Youth, Sports				80,000	30,000	0	110,000	0	0	110,000	0
621920 - Education and Science											
920450 - Administration - Dragash/Dragas											
0980	621920-1626840	43328	Purchase of one bus for students transport	40,000	0	0	40,000	0	0	40,000	0
Total - Administration - Dragash/Dragas				40,000	0	0	40,000	0	0	40,000	0
932400 - Primary Education - Dragash/Dragas											
0912	621920-1626858	43329	Renovation of the school yard in the primary school 28 Nentori in Bresane v	10,000	0	0	10,000	0	0	10,000	0
0912	621920-1627543	43330	Renovation of the school in Zapluxhe village, and primary school in Xerxe v	20,000	0	0	20,000	88,889	94,914	203,803	0
Total - Primary Education - Dragash/Dragas				30,000	0	0	30,000	88,889	94,914	213,803	0
Total - Education and Science				70,000	0	0	70,000	88,889	94,914	253,803	0
Total - Dragash/Dragas				1,792,201	242,000	0	2,034,201	2,108,889	2,194,914	6,338,004	0

622000 - Prizren/Prizren

622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
0133	622163-1111426	82432	Purchase of vehicles	0	60,000	0	60,000	60,000	60,000	180,000	0
0133	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	20,000	0	20,000	25,000	30,000	75,000	0



0133	622163-1215209	85437	Security and maintenance of facilities	0	40,000	0	40,000	43,000	50,000	133,000	0
0133	622163-1215217	85439	Deeveloping the project for needs of municipal assembly	0	10,000	0	10,000	15,000	17,000	42,000	0
0133	622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in P	0	50,000	0	50,000	50,000	50,000	150,000	0
0133	622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	40,000	0	40,000	70,000	70,000	180,000	0
0133	622163-1421859	89565	Supply with computers and other equipment for the Municipality	0	25,000	0	25,000	27,000	30,000	82,000	0
0133	622163-1524502	40592	Continuation of the Martyrs' Memorial Cemetery in the Landovica Cemetery	0	30,000	0	30,000	30,000	30,000	90,000	0
0133	622163-1524519	40595	Supply of uniforms for officers receiving office in Prizren	0	15,000	0	15,000	15,000	15,000	45,000	0
0133	622163-1524526	40596	Purchasing of the numbering system for waiting office	0	10,000	0	10,000	10,000	10,000	30,000	0
0133	622163-1524528	40597	Training the staff for Municipal administration	0	20,000	0	20,000	15,000	17,000	52,000	0
0133	622163-1524530	40598	Construction of the office of the registrar office in Gjonaj	0	10,000	0	10,000	0	0	10,000	0
0133	622163-1524534	40599	Construction of the Registrar Office in Lubizhde te Qytetit	0	10,000	0	10,000	0	0	10,000	0
0133	622163-1626674	43331	Setting apparatus for civil state	0	70,000	0	70,000	80,000	90,000	240,000	0
0133	622163-1626677	43332	Construction of the monument Martyr Kajdomqaj Bejte -Dedaj	0	10,000	0	10,000	0	0	10,000	0
0133	622163-1626678	43333	The monument in Kurille NNdertimi	0	5,000	0	5,000	0	0	5,000	0
0133	622163-1626679	43334	The construction of the monument in Randobrave	0	30,000	0	30,000	0	0	30,000	0
0133	622163-1626680	43335	Uniform for office supply destination in Prizren	0	45,000	0	45,000	20,000	20,000	85,000	0
0133	622163-1626682	43336	Setting the garage at the White House	0	15,000	0	15,000	0	0	15,000	0
0133	622163-1626684	43337	Construction of civil Mu?nikovo office	0	70,000	0	70,000	0	0	70,000	0
0133	622163-1626686	43338	Regulation and renovation of local communities	0	50,000	0	50,000	50,000	50,000	150,000	0
0133	622163-1626687	43339	Regulation of graves of victims in Korishe	0	70,000	0	70,000	50,000	0	120,000	0
0133	622163-1626688	43340	Regulation of the monument in small Krushe	0	50,000	0	50,000	0	0	50,000	0
0133	622163-1627175	43341	Capacity building of the members of RC - training	0	30,000	0	30,000	0	0	30,000	0
Total - Administration - Prizren/Prizren				0	785,000	0	785,000	560,000	539,000	1,884,000	0
Total - Administration and Personnel				0	785,000	0	785,000	560,000	539,000	1,884,000	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
0411	622166-1215351	85441	Demolition of facilities	0	80,000	0	80,000	100,000	120,000	300,000	0
0411	622166-1215354	85442	Removing facilities with temporary character	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	20,000	0	20,000	20,000	20,000	60,000	0
0411	622166-1215364	85444	Intervention at the municipal infrastrcuture where the inspectorate has acce	0	50,000	0	50,000	80,000	100,000	230,000	0
0411	622166-1215366	85445	Taking and sending samples for analysis	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	622166-1215368	85446	Capacity building for the staff	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	622166-1524783	40600	Purchasing of two vehicles for inspection needs	0	15,000	0	15,000	0	0	15,000	0



0411	622166-1626753	43342	Purchase of uniforms and tools to staff	0	10,000	0	10,000	15,000	15,000	40,000	0
Total - Inspection - Prizren/Prizren				0	205,000	0	205,000	245,000	285,000	735,000	0
Total - Inspection				0	205,000	0	205,000	245,000	285,000	735,000	0
622180 - Public Services, Civil Protection, Emergency											
180100 - Road Infrastructure - Prizren/Prizren											
0451	622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalks	350,000	0	0	350,000	450,000	500,000	1,300,000	0
0451	622180-1111111	82459	Horizontal and vertical signalisation	150,000	0	0	150,000	200,000	300,000	650,000	0
0451	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	0	150,000	200,000	300,000	650,000	0
0451	622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	630,000	200,000	0	830,000	850,000	1,000,000	2,680,000	0
0451	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	150,000	100,000	0	250,000	300,000	400,000	950,000	0
0451	622180-1215054	85457	Construction of new cemeteries in Landovica	0	70,000	0	70,000	100,000	100,000	270,000	0
0451	622180-1215055	85458	Putting standard fences	0	10,000	0	10,000	30,000	40,000	80,000	0
0451	622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ	0	0	0	0	0	0	0	0
0451	622180-1216858	85471	Fixing holes in the asphalt and local roads	350,000	0	0	350,000	400,000	700,000	1,450,000	0
0451	622180-1318796	87680	Construction of roads and sewage in Kraj	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	0	150,000	0	150,000	0
0451	622180-1319759	87714	Construction of the road "Old Bypass"	400,000	0	0	400,000	0	0	400,000	0
0451	622180-1421724	89569	Drafting projects	50,000	0	0	50,000	100,000	100,000	250,000	0
0451	622180-1421726	89570	Administering the waste in Prizren	1,100,000	100,000	0	1,200,000	1,200,000	1,200,000	3,600,000	0
0451	622180-1421727	89571	Studying the feasibility for various projects	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	0	650,000	679,000	1,329,000	0
0451	622180-1421769	89582	Rehabilitation of the roads in the quarter "Kurilla"	0	50,000	0	50,000	100,000	300,000	450,000	0
0451	622180-1421783	89584	Construction of the local roads in Atmaxhe	180,000	0	0	180,000	0	0	180,000	0
0451	622180-1421792	89587	Expropriation of the premises along the old Bypass	0	100,000	0	100,000	0	0	100,000	0
0451	622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	80,000	0	0	80,000	0	0	80,000	0
0451	622180-1422295	89600	Construction of the road Zym-Lugishte Has Dedaj	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1523968	40602	Construction of roads in Korishe	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1523971	40601	Road construction and sewage in the " Battle of Pashtrikut " -Lagjja Arbane	150,000	0	0	150,000	0	0	150,000	0
0451	622180-1523974	40603	The construction of local roads and sewage in the village Nashec	300,000	0	0	300,000	0	0	300,000	0
0451	622180-1523983	40605	Construction of roads in Poslisht	50,220	0	0	50,220	0	0	50,220	0
0451	622180-1523990	40606	Construction of sewage system in Lubizhde Has	70,000	0	0	70,000	0	0	70,000	0
0451	622180-1524005	40608	Construction of sewage in the village Kojushe	7,500	0	0	7,500	0	0	7,500	0
0451	622180-1524007	40609	Construction of roads in Medvec	90,000	0	0	90,000	0	0	90,000	0





0451	622180-1524015	40611	Construction of local roads in Dedaj	117,969	0	0	117,969	0	0	117,969	0
0451	622180-1524016	40612	Construction of roads in the village Billushe	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1524052	40616	Construction of roads in Pirana	150,000	0	0	150,000	0	0	150,000	0
0451	622180-1524053	40617	Construction of roads in Velezhe	7,500	0	0	7,500	0	0	7,500	0
0451	622180-1524057	40619	Construction of roads in Prizren Lubizhde	200,000	0	0	200,000	0	0	200,000	0
0451	622180-1524059	40620	Construction of roads in Mala Krusa	40,000	0	0	40,000	0	0	40,000	0
0451	622180-1524106	40623	Regulation of river in Landovice	300,000	0	0	300,000	0	0	300,000	0
0451	622180-1524157	40629	Construction of sewage in Gorozhup	28,964	0	0	28,964	0	0	28,964	0
0451	622180-1524158	40630	Construction of roads in Zojz	34,542	0	0	34,542	0	0	34,542	0
0451	622180-1524167	40631	Construction of local roads in the Lower Serbica	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1524193	40635	Enhancing the capacity of drinking water in Zhur	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1524199	40638	Construction of the road " Old " in Jeshkove	15,920	0	0	15,920	0	0	15,920	0
0451	622180-1524206	40640	Construction of sewerage , water supply and rehabilitation of roads in Nenke	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1524209	40641	Construction of roads in Grazhdanik	118,330	0	0	118,330	0	0	118,330	0
0451	622180-1524213	40642	Construction of sewerage , water supply and roads Tusus	160,000	0	0	160,000	0	0	160,000	0
0451	622180-1524236	40646	Construction of the road in the Quarter "Boka"	15,084	0	0	15,084	0	0	15,084	0
0451	622180-1524294	40650	Construction of the local roads in the village Goruzhup	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1524300	40652	Construction of pavements in Pirane	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1524301	40653	Construction o local roads in Randobrave	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1524305	40654	Construction of local roads in Mushnikove	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1524314	40655	Construction of roads with concrete elements in Vermice	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1524315	40656	Re-opening and rehabilitation of roads at the Quarter "11 Marsi"	0	100,000	0	100,000	0	0	100,000	0
0451	622180-1524323	40658	Construction of the road Zojz-Smaq	0	0	0	0	100,000	0	100,000	0
0451	622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-League)	0	0	0	0	500,000	0	500,000	0
0451	622180-1524336	40661	Construction of the pavements in the village Krajk	0	0	0	0	50,000	0	50,000	0
0451	622180-1524340	40662	Regulation of the protection river bed in Mushnikove	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1524343	40663	Construction of roads with concrete elements in Dobrushte	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1524402	40667	Construction of roads and sewage at the quarter Bajram Curri	58,745	0	0	58,745	0	0	58,745	0
0451	622180-1524407	40668	Construction of sewage in the village Malesi te re	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1524420	40669	Construction and broadening of the old KFOR transit road (Baruthane)	0	50,000	0	50,000	392,049	223,049	665,098	0
0451	622180-1524423	40670	Expropriation of properties for construction of sewage plant in Vlashnje	0	280,000	0	280,000	0	0	280,000	0
0451	622180-1524576	40680	Construction of the sewage in Planeje	108,166	0	0	108,166	0	0	108,166	0





0451	622180-1525115	40681	Construction of roads in Planeje	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1626452	43343	Construction of the infrastructure projects (roads, sewers , water , protective	350,000	0	0	350,000	1,070,000	1,600,000	3,020,000	0
0451	622180-1626462	43344	Construction of sidewalks and sewage in the village Gjonaj	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1626463	43345	Intervention in infrastructure cases natural disasters ( landslides , floods , et	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1626464	43346	Small equipment within the directorate	10,000	0	0	10,000	0	0	10,000	0
0451	622180-1626465	43347	Rehabilitation and maintenance of water and sanitation system in Prizren	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1626466	43348	Of the sewage Landovice	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1626467	43349	Construction of roads Landovice	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1626468	43350	Repair of sewer water in atmospheric Medvec	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1626469	43351	Regulation of riverbed Prroni in Pirana	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1626470	43352	Would regulate the riverbed Toplluha	0	0	0	0	100,000	0	100,000	0
0451	622180-1626472	43353	Construction of the bridge linking the villages of Mala Krusa -Bregdri	0	0	0	0	500,000	500,000	1,000,000	0
0451	622180-1626473	43354	Construction of roads in Gernqare	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1626474	43355	Improving infrastructure in the neighborhood "New Life " by regulatory plans	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1626475	43356	The extension of the water supply in eight villages in the municipality of Priz	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1626476	43357	Regulation of cement blocks in " Nysret Seharsoi " in the neighborhood " Te	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1626477	43358	Construction of the plant in Tupec	0	0	0	0	200,000	0	200,000	0
0451	622180-1626478	43359	Construction of the plant on the river Toplluha	0	0	0	0	0	200,000	200,000	0
0451	622180-1626480	43360	Mbjellja e drunjeve dekorativ ne Komunen e Prizrenit	0	100,000	0	100,000	0	0	100,000	0
0451	622180-1626481	43361	Sewage and local roads in Bregdri	150,000	0	0	150,000	0	0	150,000	0
0451	622180-1626483	43362	The construction of the road infrastructure " De Rada" ( the circle ) -Tabakh	0	0	0	0	1,098,375	598,375	1,696,750	0
0451	622180-1626777	43363	Construction of roads in Smaq	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1627069	43364	Road construction Nashec - Tupec	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1627070	43365	Construction of roads in Romaje	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1627158	43366	Construction of road from the school to the exit of Atmagjes	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1627159	43367	The construction of local roads in the City Hoqa	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1627161	43368	The construction of local roads in villages Lumbardh ( Lubizhde , G.Lubinje	0	100,000	0	100,000	0	0	100,000	0
0451	622180-1627355	43369	Construction of the road in neighborhood " Are Mahalla	50,000	0	0	50,000	0	0	50,000	0
Total - Road Infrastructure - Prizren/Prizren				6,872,940	2,140,000	0	9,012,940	8,790,424	8,790,424	26,593,788	0
184140 - Firefighters and Inspection											
0320	622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	622180-1422403	89602	Drafting the plan for emergency reaction	0	0	0	0	20,000	20,000	40,000	0



0320	622180-1422405	89604	General training (ground)	0	20,000	0	20,000	20,000	10,000	50,000	0
0320	622180-1422407	89605	Plans of the exercises and willingness	0	5,000	0	5,000	10,000	20,000	35,000	0
0320	622180-1626768	43370	The communication system	0	30,000	0	30,000	0	0	30,000	0
0320	622180-1626769	43371	Buying a Cistern	0	71,109	0	71,109	0	0	71,109	0
Total - Firefighters and Inspection				0	146,109	0	146,109	70,000	70,000	286,109	0
Total - Public Services, Civil Protection, Emergency				6,872,940	2,286,109	0	9,159,049	8,860,424	8,860,424	26,879,897	0
622195 - Municipal office of communities and returns											
195500 - Municipal office of communities and returns											
1090	622195-1524880	40684	Supply with construction material for social cases	0	60,000	0	60,000	60,000	60,000	180,000	0
1090	622195-1626756	43372	Municipal Co-Financing of the action plan for Communities of Roma, Ashka	0	20,000	0	20,000	20,000	20,000	60,000	0
Total - Municipal office of communities and returns				0	80,000	0	80,000	80,000	80,000	240,000	0
Total - Municipal office of communities and returns				0	80,000	0	80,000	80,000	80,000	240,000	0
622470 - Agriculture, Forestry and Rural Development											
470100 - Agriculture - Prizren/Prizren											
0421	622470-094919	80502	Dog vaccination	0	7,000	0	7,000	7,000	7,000	21,000	0
0421	622470-095040	80505	Desinfection and desinsection of the city	0	30,000	0	30,000	50,000	50,000	130,000	0
0421	622470-1110832	82497	Renovation of field roads	0	35,000	0	35,000	35,000	35,000	105,000	0
0421	622470-1524150	40688	Soil Fertility and recommendation for manures	0	35,000	0	35,000	35,000	35,000	105,000	0
0421	622470-1626498	43373	Rise of 50 greenhouses with participation ( from 1000.500 and 240m2 ) with	100,000	140,000	0	240,000	240,000	240,000	720,000	0
0421	622470-1626499	43374	Treatment of stray dogs	0	40,000	0	40,000	64,000	55,000	159,000	0
0421	622470-1626500	43375	Corn Supply	29,709	22,791	0	52,500	80,000	80,000	212,500	0
0421	622470-1626503	43376	The supply of wheat seed (1500 ha)	100,000	90,000	0	190,000	220,000	220,000	630,000	0
0421	622470-1626504	43377	Exhibition of agri-food products	0	9,870	0	9,870	10,000	10,000	29,870	0
0421	622470-1626505	43378	Supplying farmers with black plastic foils for 45 ha.perime ( open field )	0	27,000	0	27,000	30,000	35,000	92,000	0
0421	622470-1626506	43379	Rehabilitation of irrigation canals and cleaning of drainage	0	80,000	0	80,000	80,000	80,000	240,000	0
0421	622470-1626507	43380	Establishment of 30 ha . Fine fruit orchards with participation	30,000	29,550	0	59,550	70,000	75,000	204,550	0
0421	622470-1626508	43381	Setting up 10 stalls for cows with participation ( 5-10 heads)	50,000	20,000	0	70,000	70,000	75,000	215,000	0
0421	622470-1626509	43382	Supply of 5 greenhouses with participation for the cultivation of flowers ( fro	0	10,000	0	10,000	10,000	10,000	30,000	0
0421	622470-1626510	43383	The construction of the irrigation system Atmaxhe 1500 m2	0	20,000	0	20,000	0	0	20,000	0
0421	622470-1626511	43384	Donor co-financing projects and MAFRD	30,000	20,000	0	50,000	75,000	75,000	200,000	0
0421	622470-1626512	43385	Establishment of 10 ha. Trees and nuclear seed with participation	20,000	50,000	0	70,000	75,000	80,000	225,000	0
0421	622470-1626515	43386	Supply of centrifuges for extrusion beekeepers with honey 20 piece	0	10,000	0	10,000	15,000	20,000	45,000	0
0421	622470-1626516	43387	Supply 300 gule (sets with beeswax )	0	30,000	0	30,000	40,000	50,000	120,000	0



0421	622470-1626517	43388	Rise of 10 stables for livestock minutest of participation ( 50-100 heads)	40,000	30,000	0	70,000	75,000	80,000	225,000	0
0421	622470-1626518	43389	Supply of 10 breeding dairy cows ( 2-4 heads)	40,000	30,000	0	70,000	75,000	80,000	225,000	0
0421	622470-1626519	43390	The construction of milk collection point -Lubizhde City	0	39,500	0	39,500	0	0	39,500	0
0421	622470-1626520	43391	Develop a strategy for agriculture and municipal action plan	0	12,500	0	12,500	15,000	20,000	47,500	0
0421	622470-1626521	43392	The construction of the irrigation minipendave	0	15,000	0	15,000	15,000	15,000	45,000	0
0421	622470-1626522	43393	Construction of a shelter for stray dogs	0	29,800	0	29,800	0	0	29,800	0
0421	622470-1626523	43394	Multikultivator supply flocks and agricultural tools	0	50,000	0	50,000	75,000	75,000	200,000	0
0421	622470-1626525	43395	Building a warehouse for storage of small fruits llagerimin and freezing tunn	0	0	0	0	25,000	25,000	50,000	0
Total - Agriculture - Prizren/Prizren				439,709	913,011	0	1,352,720	1,486,000	1,527,000	4,365,720	0
Total - Agriculture, Forestry and Rural Development				439,709	913,011	0	1,352,720	1,486,000	1,527,000	4,365,720	0
622480 - Economic Development											
480500 - Tourism - Prizren/Prizren											
0473	622480-1111462	82518	Small projects inside the directorate	0	20,000	0	20,000	20,000	20,000	60,000	0
0473	622480-1319854	87728	Lightening of monumntental facilities	0	15,000	0	15,000	30,000	40,000	85,000	0
0473	622480-1319861	87731	Maaintenance of mountain paths	0	10,000	0	10,000	10,000	10,000	30,000	0
0473	622480-1319864	87734	Organizing fairs	0	30,000	0	30,000	50,000	70,000	150,000	0
0473	622480-1421863	89614	Drafig the projects	0	20,000	0	20,000	20,000	20,000	60,000	0
0473	622480-1524746	40694	Construction of museum tower in the village Jeshkove	0	50,000	0	50,000	50,000	50,000	150,000	0
0473	622480-1524748	40695	Designing and printing of promotion materials	0	15,000	0	15,000	30,000	40,000	85,000	0
0473	622480-1524763	40700	Construction of the path along Drinit Bardhe in Gjonaj	0	70,000	0	70,000	50,000	50,000	170,000	0
0473	622480-1524767	40701	Drafting the strategic plan for economic development and tourism	0	30,000	0	30,000	0	0	30,000	0
0473	622480-1626691	43396	Restoration farms , towers and characteristic houses , old religious objects	0	70,000	0	70,000	250,000	350,000	670,000	0
0473	622480-1626692	43397	The construction of the hiking trail 3000 m to the Fort	0	25,000	0	25,000	50,000	70,000	145,000	0
0473	622480-1626694	43398	The feasibility work for the project of Kala Marash- funicular	0	15,000	0	15,000	0	0	15,000	0
0473	622480-1626695	43399	The feasibility work for the project of the funicular Marash - Water, cool ( Ko	0	30,000	0	30,000	0	0	30,000	0
0473	622480-1626697	43400	The feasibility work for the project of a dam on Lake Vermices on the borde	0	35,000	0	35,000	0	0	35,000	0
0473	622480-1626698	43401	The construction of the craft of wood miniqendres to two bridges near Leag	0	50,000	0	50,000	0	0	50,000	0
0473	622480-1626699	43402	Promvimi tourist capacities at international level	0	30,000	0	30,000	40,000	50,000	120,000	0
0473	622480-1626700	43403	Construction of mountain trails for hiking	0	20,000	0	20,000	40,000	60,000	120,000	0
0473	622480-1626701	43404	Construction of underground infrastructure and paving with stone cubes of r	40,000	80,000	0	120,000	100,000	100,000	320,000	0
0473	622480-1626702	43405	Construction of road and fencing in the country of caves in Muradem ( preh	0	20,000	0	20,000	30,000	30,000	80,000	0
0473	622480-1626704	43406	Construction of new bicycle paths ( Bajram Curri - Vlashnje )	0	20,000	0	20,000	50,000	80,000	150,000	0
0473	622480-1626716	43407	Draft project for botanical park on neighborhood Under the Fortress ( 20ha	0	20,000	0	20,000	0	0	20,000	0



0473	622480-1626717	43408	Training for the restoration of traditional crafts disappeared ( works with loom )	0	25,000	0	25,000	50,000	75,000	150,000	0
0473	622480-1626719	43409	Professional capacity building of human (human )	0	20,000	0	20,000	30,000	40,000	90,000	0
0473	622480-1626720	43410	The construction of the guest house , the house museum parish Zym	0	50,000	0	50,000	50,000	50,000	150,000	0
0473	622480-1626746	43411	Construction of infrastructure in economic Lubizhde park with the donor co-pay	320,000	0	0	320,000	300,000	200,000	820,000	0
0473	622480-1626747	43412	Construction of infrastructure in economic Boka park with the donor co-pay	50,000	20,000	0	70,000	251,607	256,728	578,335	0
0473	622480-1626748	43413	Cooperation with the project HELP for help 40 small businesses from 2,000	0	16,000	0	16,000	0	0	16,000	0
0473	622480-1626749	43414	Construction of the tourist park in Nashec	0	20,000	0	20,000	50,000	100,000	170,000	0
0473	622480-1626751	43415	Co- donors ( Mountaineers House in Struzhe and Kopania Voda )	40,000	30,000	0	70,000	80,000	90,000	240,000	0
<b>Total - Tourism - Prizren/Prizren</b>				<b>450,000</b>	<b>856,000</b>	<b>0</b>	<b>1,306,000</b>	<b>1,631,607</b>	<b>1,851,728</b>	<b>4,789,335</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>450,000</b>	<b>856,000</b>	<b>0</b>	<b>1,306,000</b>	<b>1,631,607</b>	<b>1,851,728</b>	<b>4,789,335</b>	<b>0</b>
<b>622650 - Cadastre and Geodesy</b>											
<b>650500 - Cadastre Services - Prizren/Prizren</b>											
0610	622650-1524736	40708	Servicing geodesy apparatuses	0	3,000	0	3,000	3,000	3,000	9,000	0
0610	622650-1524738	40709	License of geodesy software	0	2,000	0	2,000	2,000	2,000	6,000	0
0610	622650-1626875	43416	Accessories for office and archives	0	6,000	0	6,000	6,000	6,000	18,000	0
0610	622650-1626878	43417	Uniforms for field surveyors	0	3,000	0	3,000	3,000	3,000	9,000	0
0610	622650-1626879	43418	Training for Geodetic Software	0	2,000	0	2,000	2,000	2,000	6,000	0
0610	622650-1626882	43419	Cars for field	0	15,000	0	15,000	15,000	15,000	45,000	0
0610	622650-1627884	43420	Songs electronics Trainings kadaster	0	4,000	0	4,000	4,000	4,000	12,000	0
<b>Total - Cadastre Services - Prizren/Prizren</b>				<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>
<b>622660 - Urban Planning and Environment</b>											
<b>660550 - Spatial and Regulatory Planning - Prizren/Prizren</b>											
0620	622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	50,000	0	50,000	0	0	50,000	0
0620	622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservation)	0	85,000	0	85,000	50,000	50,000	185,000	0
0620	622660-1319833	87747	Rehabilitation of the Hitorii Center in Prizren in the field of cultural-histori	0	0	0	0	30,000	40,000	70,000	0
0620	622660-1319838	87749	Continuation of plastering the facades and rennovation of town's roofs	0	20,000	0	20,000	25,000	60,000	105,000	0
0620	622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	0	35,000	0	35,000	50,000	0	85,000	0
0620	622660-1524696	40711	Restoration of small roads at the historic center	0	35,000	0	35,000	0	0	35,000	0
0620	622660-1524700	40712	Drafting of zone's maps of the Municipality according to PZHK	0	0	0	0	90,000	80,000	170,000	0
0620	622660-1524708	40713	Green corners in some parts of the town	0	30,000	0	30,000	20,000	35,000	85,000	0
0620	622660-1626660	43421	Development of the detailed regulatory plans by DP - Municipal	50,000	60,000	0	110,000	120,000	120,000	350,000	0
0620	622660-1626662	43422	Restoration of facades in tourist paths	0	30,000	0	30,000	0	0	30,000	0



0620	622660-1627168	43423	The facilities NFasadimi 4 towers	0	70,000	0	70,000	0	0	70,000	0
0620	622660-1627172	43424	The projects Bashfinancimi we RCCH	0	30,000	0	30,000	0	0	30,000	0
<b>Total - Spatial and Regulatory Planning - Prizren/Prizren</b>				<b>50,000</b>	<b>445,000</b>	<b>0</b>	<b>495,000</b>	<b>385,000</b>	<b>385,000</b>	<b>1,265,000</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>50,000</b>	<b>445,000</b>	<b>0</b>	<b>495,000</b>	<b>385,000</b>	<b>385,000</b>	<b>1,265,000</b>	<b>0</b>
<b>622730 - Primary Health Care</b>											
<b>736000 - Health Primary Care Services</b>											
0721	622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	0	50,000	50,000	100,000	0
0721	622730-1420905	89620	Suplay Inventory	27,000	0	0	27,000	30,000	30,000	87,000	0
0721	622730-1420910	89621	Medical equipment	30,000	0	0	30,000	40,000	40,000	110,000	0
0721	622730-1420911	89622	Dentistry equipment	10,000	0	0	10,000	10,000	10,000	30,000	0
0721	622730-1420919	89623	Maintenance and renovations for primary health care facilities in Prizren	70,160	0	0	70,160	108,160	108,160	286,480	0
0721	622730-1420922	89624	Van for Dyalises	0	0	0	0	0	0	0	0
0721	622730-1420931	89625	Plastering of internal and external (health premises)	20,000	0	0	20,000	20,000	20,000	60,000	0
0721	622730-1420943	89626	Laboratory equipment	0	0	0	0	30,000	30,000	60,000	0
0721	622730-1420945	89627	Construction of HFC at the quarter in Kurille	0	0	0	0	0	0	0	0
0721	622730-1420948	89628	Electrical equipment PC	10,000	0	0	10,000	17,000	17,000	44,000	0
0721	622730-1421017	89635	Other equipment	20,000	0	0	20,000	15,000	15,000	50,000	0
0721	622730-1421022	89637	Complete renovation of the HFC roof	100,000	0	0	100,000	0	0	100,000	0
0721	622730-1524255	40714	Elevators in the emergency assistant level in QKMF and QMF-1	0	0	0	0	0	0	0	0
0721	622730-1626404	43425	SOLARI in FMC and FMC - 1	40,000	0	0	40,000	0	0	40,000	0
0721	622730-1626412	43426	Dialysis patients transportation	50,000	0	0	50,000	57,000	57,000	164,000	0
<b>Total - Health Primary Care Services</b>				<b>377,160</b>	<b>0</b>	<b>0</b>	<b>377,160</b>	<b>377,160</b>	<b>377,160</b>	<b>1,131,480</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>377,160</b>	<b>0</b>	<b>0</b>	<b>377,160</b>	<b>377,160</b>	<b>377,160</b>	<b>1,131,480</b>	<b>0</b>
<b>622755 - Social and Residential Services</b>											
<b>755460 - Social Services</b>											
1040	622730-1421070	89641	Supply of construction material for renovation - construction of some house	100,000	100,000	0	200,000	250,000	250,000	700,000	0
1040	622730-1421077	89643	Drafting of small projects	0	20,000	0	20,000	20,000	20,000	60,000	0
1040	622755-1524485	40718	Construction of elderly peoples` house	50,000	120,000	0	170,000	0	0	170,000	0
1040	622755-1524527	40720	Purchasing computers for QPS	0	3,000	0	3,000	0	0	3,000	0
1040	622755-1524581	40723	Supplying with material for emergency cases	0	50,000	0	50,000	50,000	50,000	150,000	0
1040	622755-1525077	40724	Construction of residential flats for the martyrs` families, war invalids, vetera	300,000	130,000	0	430,000	500,000	500,000	1,430,000	0
1040	622755-1626765	43427	Construction of Archive for SWC	0	50,000	0	50,000	0	0	50,000	0
<b>Total - Social Services</b>				<b>450,000</b>	<b>473,000</b>	<b>0</b>	<b>923,000</b>	<b>820,000</b>	<b>820,000</b>	<b>2,563,000</b>	<b>0</b>



	<b>Total - Social and Residential Services</b>			<b>450,000</b>	<b>473,000</b>	<b>0</b>	<b>923,000</b>	<b>820,000</b>	<b>820,000</b>	<b>2,563,000</b>	<b>0</b>
	<b>622850 - Culture, Youth, Sports</b>										
	<b>850100 - Cultural Services - Prizren/Prizren</b>										
0820	622850-1215276	85519	Drafting of projects	0	10,000	0	10,000	20,000	20,000	50,000	0
0820	622850-1215286	85524	Construction of sports terrain Medvec	0	30,000	0	30,000	0	0	30,000	0
0820	622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	30,000	0	30,000	100,000	100,000	230,000	0
0820	622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	50,000	0	0	50,000	100,000	80,000	230,000	0
0820	622850-1319887	87787	Organizing traditional festivals - Zambaku, butterfly, rock live	0	40,000	0	40,000	40,000	40,000	120,000	0
0820	622850-1319891	87791	Construction of sports pitches	0	0	0	0	80,000	60,000	140,000	0
0820	622850-1524575	40726	Construction of the Library (regional) in Prizren	100,000	40,000	0	140,000	140,000	0	280,000	0
0820	622850-1524640	40727	Construction of the Bosniac youth cultural center	50,000	0	0	50,000	50,000	50,000	150,000	0
0820	622850-1524642	40728	Construction of Turkish youth cultural center	50,000	0	0	50,000	50,000	50,000	150,000	0
0820	622850-1524686	40729	Inventory of existing premises	0	20,000	0	20,000	30,000	30,000	80,000	0
0820	622850-1524694	40730	Project of laureates of the year	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1524703	40731	Supply with requisites	0	20,000	0	20,000	30,000	30,000	80,000	0
0820	622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	0	0	0	0	80,000	80,000	0
0820	622850-1626578	43428	Construction of the stadium tribunes of the city	0	80,000	0	80,000	200,000	300,000	580,000	0
0820	622850-1626625	43429	Project development policies of Culture Youth and Sports	250,000	110,000	0	360,000	250,000	350,000	960,000	0
0820	622850-1626626	43430	Project events , tournaments , traditional camps	0	20,000	0	20,000	30,000	30,000	80,000	0
0820	622850-1626627	43431	onstruction of cultural and sporting center in Mu?nikovo	0	40,000	0	40,000	50,000	0	90,000	0
0820	622850-1626628	43432	The construction of the cultural center Lubinje second phase	0	20,000	0	20,000	50,000	0	70,000	0
0820	622850-1626632	43433	The gallery City Building	0	10,000	0	10,000	0	0	10,000	0
0820	622850-1626634	43434	Adjusting Ambient cultural centers	0	30,000	0	30,000	0	0	30,000	0
0820	622850-1626635	43435	Project events of June	0	21,639	0	21,639	30,000	30,000	81,639	0
0820	622850-1626636	43436	Construction of the path of athletics in the city park	0	0	0	0	30,000	30,000	60,000	0
0820	622850-1626637	43437	Project publication of new books	0	5,000	0	5,000	10,000	10,000	25,000	0
0820	622850-1627162	43438	Construction of sports in the neighborhood terrain Tusus -UQK	30,000	0	0	30,000	0	0	30,000	0
0820	622850-1627163	43439	Construction of the sports village land Atmaxhe ( milling ) next	0	30,000	0	30,000	0	0	30,000	0
	<b>Total - Cultural Services - Prizren/Prizren</b>			<b>530,000</b>	<b>566,639</b>	<b>0</b>	<b>1,096,639</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>3,696,639</b>	<b>0</b>
	<b>850900 - Sports and Recreation - Prizren/Prizren</b>										
0820	622850-1524718	40734	Construction of sports pitches in Nebregoshte	0	0	0	0	0	0	0	0
	<b>Total - Sports and Recreation - Prizren/Prizren</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Culture, Youth, Sports</b>			<b>530,000</b>	<b>566,639</b>	<b>0</b>	<b>1,096,639</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>3,696,639</b>	<b>0</b>





622920 - Education and Science											
920500 - Administration - Prizren/Prizren											
0980	622920-1422146	89657	Supply with school inventory	0	40,000	0	40,000	40,000	50,000	130,000	0
0980	622920-1422147	89658	Drafting various projects for school premises	40,000	0	0	40,000	35,000	40,000	115,000	0
0980	622920-1422148	89659	Transportation of teachers who travel	100,000	20,000	0	120,000	0	0	120,000	0
0980	622920-1422472	89677	Internal and external plastering of school premises	0	0	0	0	125,000	195,000	320,000	0
0980	622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	0	30,000	60,000	90,000	0
0980	622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	70,000	0	0	70,000	100,000	0	170,000	0
0980	622920-1524297	40736	Construction of the school premise "Pllanjanë" in Pllanjan	0	40,000	0	40,000	85,000	0	125,000	0
0980	622920-1524299	43440	Construction of the new school ( part one) " Leke Dukagjin " - transit	0	65,000	0	65,000	100,000	0	165,000	0
0980	622920-1524313	43441	Renovation of the building of the School of Music "Lorenc Antoni "	0	70,000	0	70,000	0	0	70,000	0
0980	622920-1524322	43442	Working the land sports at " Leke Dukagjin " Prizren	0	0	0	0	20,000	0	20,000	0
0980	622920-1524328	43443	The facade thermal paper writ obj " Sinan Thaqi"	0	20,000	0	20,000	0	0	20,000	0
0980	622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	40,000	100,000	0	140,000	175,000	0	315,000	0
0912	622920-1524923	40740	Construction of the physical training gym at the school "Ekrem Rexha" in Lu	0	0	0	0	0	250,000	250,000	0
0980	622920-1524925	40741	Plastering the thermal facade at the premise of "Luciano Motroni" inPrizren	0	0	0	0	20,000	0	20,000	0
0980	622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" inZym	0	0	0	0	20,000	0	20,000	0
0980	622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme	0	0	0	0	100,000	125,000	225,000	0
0980	622920-1524932	40745	Construction of the new premise "Zef Lush Marku" inVelezhe	0	170,000	0	170,000	100,000	0	270,000	0
0980	622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec	0	0	0	0	65,000	0	65,000	0
0980	622920-1524934	40747	Installation of the central heating at the school "Deshmoret e Verrinit" in Bil	0	0	0	0	40,000	0	40,000	0
0980	622920-1524935	40748	Installation of the central heating at the school "Deshmoret e Hasit" Kabash	0	20,000	0	20,000	0	0	20,000	0
0980	622920-1524940	40750	Installation of the central heating at the school "Besim Nrecaj" in Lutogllave	0	20,000	0	20,000	0	0	20,000	0
0980	622920-1524943	40752	Construction of the warehouse for the premise "25 Maji" in Lubinje e Poshtre	0	0	0	0	5,000	0	5,000	0
0980	622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	80,000	0	0	80,000	85,000	0	165,000	0
0980	622920-1524948	40753	Construction of the new school premise "Ardhmeria" in Landovice	100,000	0	0	100,000	125,000	0	225,000	0
0980	622920-1524957	40755	Construction of the new school premise "Pjeter Mazrreku" in Mazrre	50,000	30,000	0	80,000	100,000	0	180,000	0
0980	622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri	0	0	0	0	20,000	0	20,000	0
0980	622920-1524961	40757	Regulation of the schools courtyard "Vellezerit Frasheri" in Planeje	0	0	0	0	15,000	0	15,000	0
0980	622920-1524987	40768	Working the thermal facade at the school premise "Abdyl Frasheri" in Prizre	0	30,000	0	30,000	0	0	30,000	0
0980	622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gernc	50,000	40,000	0	90,000	125,000	0	215,000	0
0980	622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Kor	90,000	0	0	90,000	100,000	0	190,000	0
0980	622920-1525003	40775	Changing doors and windows at the school "Mushnikova" in Mushnikove	0	15,000	0	15,000	0	0	15,000	0



0980	622920-1626771	43444	Construction of the new school "Gymnasium " in Prizren	0	0	0	0	0	400,000	400,000	0
0980	622920-1626787	43445	Renovation of toilets in the writ . " Two martyrs " in Serbice	0	10,000	0	10,000	0	0	10,000	0
0980	622920-1626791	43446	Renovation of the roof of obj.shk . " Atmaxha " in Atmaxhe	0	10,000	0	10,000	0	0	10,000	0
0980	622920-1626792	43447	Replacement of doors and windows of the writ " Nazim Buduri " we remove	0	15,000	0	15,000	0	0	15,000	0
0980	622920-1626793	43448	Construction of the new school " Luma heroes " in Hornbeam	0	40,000	0	40,000	70,000	0	110,000	0
0980	622920-1626795	43449	Working the land sports at " Hysni Temaj " Has Kushnin	0	10,000	0	10,000	0	0	10,000	0
0980	622920-1626821	43450	Construction of the new facility for kindergarten in Prizren	0	0	0	0	0	200,000	200,000	0
0980	622920-1626876	43451	The workmanship of the cabinets in the attic of obj.shk . " Mushnkova " we	0	0	0	0	0	50,000	50,000	0
0980	622920-1626898	43452	Renovation of toilets in the writ . " Leke Dukagjin " Prizren	0	0	0	0	0	30,000	30,000	0
0980	622920-1626904	43453	Construction of heating for 4 obj . school	0	0	0	0	0	275,000	275,000	0
0980	622920-1626911	43454	Obj.shk Building annex . gymnasium	0	0	0	0	0	175,000	175,000	0
0980	622920-1627151	43455	Expropriation of land for construction of the school in the village Randobrav	50,000	0	0	50,000	0	0	50,000	0
0980	622920-1627693	43456	Construction of the new school "Bajram Curri " in Lukije	0	80,000	0	80,000	0	0	80,000	0
0980	622920-1627696	43457	Construction of the new school in Draqiq phase II	0	40,000	0	40,000	0	0	40,000	0
0980	622920-1627755	43458	Construction of the hall in school " Haziz Tolaj " -Gjonaj	100,000	0	0	100,000	100,000	0	200,000	0
0980	622920-1627883	43459	Obj.shk Building annex. (pj. I) "Martyrs Verrin" Billushe	0	40,000	0	40,000	0	0	40,000	0
Total - Administration - Prizren/Prizren				770,000	925,000	0	1,695,000	1,800,000	1,850,000	5,345,000	0
Total - Education and Science				770,000	925,000	0	1,695,000	1,800,000	1,850,000	5,345,000	0
Total - Prizren/Prizren				9,939,809	7,569,759	0	17,509,568	17,580,191	17,910,312	53,000,071	0

**623000 - Rahovec/Orahovac**

623163 - Administration and Personnel											
163110 - Administration - Rahovec/Orahovac											
0133	623163-1524802	40782	Construction of country offices in the Municipality	25,000	7,000	0	32,000	30,000	25,000	87,000	0
0133	623163-1524803	40783	Projects under co-funding with Administration	0	5,000	0	5,000	5,000	5,000	15,000	0
0133	623163-1524804	40784	Rehabilitation Administration buildings	10,000	8,000	0	18,000	20,000	10,000	48,000	0
0133	623163-1524842	40786	Information technology equipme	0	5,000	0	5,000	10,000	20,000	35,000	0
0133	623163-1627053	43460	Installation of cameras in staellite offices	0	5,000	0	5,000	0	0	5,000	0
0133	623163-1627255	43461	Fencing of satellite offices and arranging of courtyards	5,000	0	0	5,000	5,000	10,000	20,000	0
Total - Administration - Rahovec/Orahovac				40,000	30,000	0	70,000	70,000	70,000	210,000	0
Total - Administration and Personnel				40,000	30,000	0	70,000	70,000	70,000	210,000	0
623166 - Inspection											
166210 - Inspection - Rahovec/Orahovac											





0411	623166-1524847	40787	Demolition of illegal constructions and intervention	10,000	5,000	0	15,000	15,000	30,000	60,000	0
0411	623166-1524857	40788	Vertical and horizontal road signage	15,000	10,000	0	25,000	25,000	40,000	90,000	0
0411	623166-1524896	40789	Road repairs in village and town	15,000	15,000	0	30,000	0	0	30,000	0
Total - Inspection - Rahovec/Orahovac				40,000	30,000	0	70,000	40,000	70,000	180,000	0
Total - Inspection				40,000	30,000	0	70,000	40,000	70,000	180,000	0
623175 - Budget and Finance											
175110 - Budgeting											
0112	623175-1524844	40791	Projekcts under co funding with donors	25,000	0	0	25,000	30,000	30,000	85,000	0
Total - Budgeting				25,000	0	0	25,000	30,000	30,000	85,000	0
Total - Budget and Finance				25,000	0	0	25,000	30,000	30,000	85,000	0
623180 - Public Services, Civil Protection, Emergency											
181710 - Public Infrastructure - Rahovec/Orahovac											
0451	623180-1524755	40800	Construction (asphalt) road Pastasel - Kaznik (continued)	123,305	0	0	123,305	0	0	123,305	0
0451	623180-1524764	40802	Construction of roads in the town of Rahovac	0	0	0	0	50,000	50,000	100,000	0
0451	623180-1524784	40805	Ring road (transit) above Rahovac (continued)	0	0	0	0	10,000	10,000	20,000	0
0451	623180-1524922	40808	Solid waste managment	10,000	10,000	0	20,000	30,000	40,000	90,000	0
0451	623180-1524930	40809	Maintance of roads and pavements	0	0	0	0	60,000	40,000	100,000	0
0451	623180-1524969	40813	Removal of stray dogs (sheltering)	0	5,000	0	5,000	18,000	20,000	43,000	0
0451	623180-1524990	40814	Expasiong and maintenance of the existing street lights	10,000	10,000	0	20,000	40,000	50,000	110,000	0
0451	623180-1525001	40815	Emergency interventions in Infrastructure	10,000	10,000	0	20,000	40,000	50,000	110,000	0
0451	623180-1525026	40816	Construction and upgrades of sewage network in the municipality of Rahov	104,900	80,000	0	184,900	60,481	50,000	295,381	0
0451	623180-1525036	40817	Construction of roads in the municipality of Orahova	266,039	235,000	0	501,039	80,000	100,000	681,039	0
0451	623180-1525102	40818	Construction of pavements in municipality of Rahovec	25,000	0	0	25,000	30,000	100,000	155,000	0
0451	623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	20,000	0	0	20,000	0	50,000	70,000	0
0451	623180-1626946	43462	Construction of water supply in Pastasel(continued)	57,318	35,000	0	92,318	5,000	0	97,318	0
0451	623180-1627009	43463	Construction of water supply in Zatriq(continued)	43,595	0	0	43,595	2,500	0	46,095	0
0451	623180-1627012	43464	Road construction in. Zaqi, Past, Pallu, Dabi, Guri i K, Kram (continued)	35,888	20,000	0	55,888	140,000	150,000	345,888	0
0451	623180-1627015	43465	Road construction. në Vra, Rat, Gexh, Sap, Zat, R.e posh.	30,000	20,000	0	50,000	185,000	150,000	385,000	0
0451	623180-1627018	43466	Construction and asphaltng of roads in Raho,Rat,Senoc, P. i Poshtëm(cor	40,607	20,000	0	60,607	199,383	0	259,990	0
0451	623180-1627019	43467	Construction of Drenoc-Zatriq road	40,000	15,000	0	55,000	100,000	80,000	235,000	0
0451	623180-1627023	43468	Construction of Rahovec- Pataqan i Poshtem road	55,000	20,000	0	75,000	130,000	100,000	305,000	0
0451	623180-1627031	43469	Construction of Pataqan i Epërm (Bellaqaj neighbourhood)	20,000	0	0	20,000	65,000	30,000	115,000	0
0451	623180-1627038	43470	Construction of Reti-Mamushe( the segment located in the territory of Rah	20,000	0	0	20,000	30,000	0	50,000	0



0451	623180-1627042	43471	Construction of roads Xer. Celi, Nash, Senoc, R.e e Epër and Mrasor	25,000	0	0	25,000	50,000	150,000	225,000	0
0451	623180-1627051	43472	Construction of roads H. e Vogël, Brestoc, K. e Madh and Fortesë	25,000	0	0	25,000	50,000	150,000	225,000	0
0451	623180-1627055	43473	Construction of Ratkoc-Baboc road	10,000	0	0	10,000	20,000	0	30,000	0
0451	623180-1627071	43474	Construction of Celine-Nagac road(500m)	0	0	0	0	30,000	0	30,000	0
0451	623180-1627125	43475	Construction of roads Dren, Qifllak, Deje, M.e Vogel dhe Apteru.	0	0	0	0	40,000	140,000	180,000	0
0451	623180-1627132	43476	Construction of pavement Gëzim Hamza road in Rahovec	0	0	0	0	60,000	20,000	80,000	0
0451	623180-1627889	43477	Maintenance of road infrastructure during the seasons	40,000	0	0	40,000	45,107	50,000	135,107	0
<b>Total - Public Infrastructure - Rahovec/Orahovac</b>				<b>1,011,652</b>	<b>480,000</b>	<b>0</b>	<b>1,491,652</b>	<b>1,570,471</b>	<b>1,580,000</b>	<b>4,642,123</b>	<b>0</b>
<b>184150 - Firefighters and Inspection</b>											
0320	623180-1627549	43478	Tools and protection gear	5,000	0	0	5,000	5,000	5,000	15,000	0
0320	623180-1627551	43479	Purchase of fire extinguishers	10,000	5,000	0	15,000	10,000	10,000	35,000	0
0320	623180-1627553	43480	Installation and maintance of hydrants	5,000	5,000	0	10,000	5,000	0	15,000	0
<b>Total - Firefighters and Inspection</b>				<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>15,000</b>	<b>65,000</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,031,652</b>	<b>490,000</b>	<b>0</b>	<b>1,521,652</b>	<b>1,590,471</b>	<b>1,595,000</b>	<b>4,707,123</b>	<b>0</b>
<b>623195 - Municipal office of communities and returns</b>											
<b>195550 - Municipal office of communities and returns</b>											
1090	623195-1627790	43481	Investments in ifrastruktura with Coofinancing for non-majority communities	10,000	25,000	0	35,000	40,000	40,000	115,000	0
<b>Total - Municipal office of communities and returns</b>				<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>115,000</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>				<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>115,000</b>	<b>0</b>
<b>623470 - Agriculture, Forestry and Rural Development</b>											
<b>470110 - Agriculture - Rahovec/Orahovac</b>											
0421	623470-1524254	40821	Farmald drainage trench	60,000	40,000	0	100,000	100,000	100,000	300,000	0
0421	623470-1524401	40822	Construction and maintenance of roads Field	50,000	30,000	0	80,000	80,000	100,000	260,000	0
0421	623470-1524415	40823	Expansion of irrigation system	40,000	10,000	0	50,000	80,000	120,000	250,000	0
0421	623470-1524501	40826	Construction of green houses throught co funding at 50%:50% ratio	40,000	40,000	0	80,000	80,000	85,000	245,000	0
0421	623470-1524536	40827	Matching co-financing projects projects	30,000	10,000	0	40,000	50,000	50,000	140,000	0
0421	623470-1524664	40830	Contingency funds for agriculture related emergencies	0	10,000	0	10,000	10,000	10,000	30,000	0
0421	623470-1627429	43482	Arranging infrastructure for Grape Festival	10,000	0	0	10,000	10,000	10,000	30,000	0
<b>Total - Agriculture - Rahovec/Orahovac</b>				<b>230,000</b>	<b>140,000</b>	<b>0</b>	<b>370,000</b>	<b>410,000</b>	<b>475,000</b>	<b>1,255,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>230,000</b>	<b>140,000</b>	<b>0</b>	<b>370,000</b>	<b>410,000</b>	<b>475,000</b>	<b>1,255,000</b>	<b>0</b>
<b>623480 - Economic Development</b>											
<b>480110 - Economic Planning and Development - Rahovec/Orahovac</b>											
0411	623480-1524724	40832	Create conditions for development of rural tourism	0	0	0	0	15,000	25,000	40,000	0



0411	623480-1524758	40833	Co-funding projects	0	5,000	0	5,000	20,000	25,000	50,000	0
0411	623480-1524790	40834	Arranging the business centre in Rahovec	10,000	2,000	0	12,000	0	0	12,000	0
0411	623480-1524824	40835	Construction of combined market	10,000	0	0	10,000	0	0	10,000	0
0411	623480-1627873	43483	Construction of the trail to the peak of Shkodrani	10,000	5,000	0	15,000	0	0	15,000	0
<b>Total - Economic Planning and Development - Rahovec/Orahovac</b>				<b>30,000</b>	<b>12,000</b>	<b>0</b>	<b>42,000</b>	<b>35,000</b>	<b>50,000</b>	<b>127,000</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>30,000</b>	<b>12,000</b>	<b>0</b>	<b>42,000</b>	<b>35,000</b>	<b>50,000</b>	<b>127,000</b>	<b>0</b>
<b>623650 - Cadastre and Geodesy</b>											
<b>650550 - Cadastre Services - Rahovec/Orahovac</b>											
0610	623650-1524701	40836	Purchase(expropriation)of land and immovable property	0	53,000	0	53,000	70,000	80,000	203,000	0
0610	623650-1524706	40837	Surveying equipment and device	0	12,000	0	12,000	10,000	15,000	37,000	0
<b>Total - Cadastre Services - Rahovec/Orahovac</b>				<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>80,000</b>	<b>95,000</b>	<b>240,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>80,000</b>	<b>95,000</b>	<b>240,000</b>	<b>0</b>
<b>623660 - Urban Planning and Environment</b>											
<b>663600 - Urban Planning and Inspection</b>											
0620	623660-1524081	40839	Development of various projects	30,000	9,750	0	39,750	40,000	50,000	129,750	0
0620	623660-1524100	40841	Maintenance of parks, cemeteries and graves of martyrs in this municipality	18,299	1,701	0	20,000	20,000	25,000	65,000	0
0620	623660-1524145	40844	Building social housing	35,000	35,000	0	70,000	70,000	100,000	240,000	0
0620	623660-1524165	40845	Regulate city centers with stone	50,000	30,000	0	80,000	60,000	50,000	190,000	0
0620	623660-1524212	40847	Co-financed projects in urbanism	0	0	0	0	10,000	10,000	20,000	0
0620	623660-1524217	40848	Martyr Complex (continued)	0	5,000	0	5,000	0	0	5,000	0
0620	623660-1627035	43484	Wastewater sewerage in Xerxe	0	8,000	0	8,000	0	0	8,000	0
0620	623660-1627048	43485	Arranging riverbed in Zogisht village	10,000	11,250	0	21,250	50,000	50,000	121,250	0
0620	623660-1627054	43486	Arranging the cemetery in Pastasel village	20,784	0	0	20,784	20,000	0	40,784	0
0620	623660-1627059	43487	Setting up green areas	0	10,000	0	10,000	10,000	15,000	35,000	0
0620	623660-1627065	43488	Arranging Rimnik riverbed continued	2,000	0	0	2,000	0	0	2,000	0
0620	623660-1627066	43489	Collector and arranging the Duhlllo riverbed continued Rahovec	20,000	0	0	20,000	0	0	20,000	0
0620	623660-1627107	43490	Supervision of works	20,000	8,000	0	28,000	30,000	35,000	93,000	0
0620	623660-1627124	43491	Arranging the rivulet in Rahovec	0	0	0	0	11,000	0	11,000	0
0620	623660-1627173	43492	Renovation of public buildings facade	40,000	18,000	0	58,000	50,000	50,000	158,000	0
0620	623660-1627178	43493	Construction of heroes statues	40,000	10,000	0	50,000	70,000	20,000	140,000	0
0620	623660-1627182	43494	Construction of martyrs busts	10,000	18,000	0	28,000	6,000	50,000	84,000	0
<b>Total - Urban Planning and Inspection</b>				<b>296,083</b>	<b>164,701</b>	<b>0</b>	<b>460,784</b>	<b>447,000</b>	<b>455,000</b>	<b>1,362,784</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>296,083</b>	<b>164,701</b>	<b>0</b>	<b>460,784</b>	<b>447,000</b>	<b>455,000</b>	<b>1,362,784</b>	<b>0</b>



<b>623730 - Primary Health Care</b>											
<b>737000 - Health Primary Care Services</b>											
0721	623730-1524651	40852	Projects with co Health	21,250	0	0	21,250	30,000	35,000	86,250	0
0721	623730-1627034	43495	Disinsection,Desinfection and Deratization	38,750	0	0	38,750	40,000	40,000	118,750	0
0721	623730-1627109	43496	Construction of Family Medicine Centre and Medicine Family Dispensary in	0	0	0	0	110,000	100,000	210,000	0
0721	623730-1627120	43497	Reapir of health facilities	57,820	0	0	57,820	50,000	50,000	157,820	0
0721	623730-1627130	43498	Supply of inventor,technological and medical eqiupment	20,000	0	0	20,000	25,000	30,000	75,000	0
0721	623730-1627148	43499	Pshysical security of buildings and maintance	14,216	0	0	14,216	25,000	25,000	64,216	0
0721	623730-1627165	43500	Purchase of autoambulance	24,680	0	0	24,680	0	20,000	44,680	0
0721	623730-1627174	43501	Construction of Family Medicine Dispensary in Radoste	52,500	0	0	52,500	0	0	52,500	0
<b>Total - Health Primary Care Services</b>				<b>229,216</b>	<b>0</b>	<b>0</b>	<b>229,216</b>	<b>280,000</b>	<b>300,000</b>	<b>809,216</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>229,216</b>	<b>0</b>	<b>0</b>	<b>229,216</b>	<b>280,000</b>	<b>300,000</b>	<b>809,216</b>	<b>0</b>
<b>623755 - Social and Residential Services</b>											
<b>755510 - Social Services</b>											
1040	623755-1524279	40857	Co-funding projects for social cases	10,000	0	0	10,000	15,000	20,000	45,000	0
1040	623755-1524280	40858	Support for NGOs working Social Issues	10,000	0	0	10,000	10,000	10,000	30,000	0
<b>Total - Social Services</b>				<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>75,000</b>	<b>0</b>
<b>Total - Social and Residential Services</b>				<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>75,000</b>	<b>0</b>
<b>623850 - Culture, Youth, Sports</b>											
<b>850110 - Cultural Services - Rahovec/Orahovac</b>											
0820	623850-1524841	40859	Levelling and fencing of sports field in municipality of Rahovec	20,000	13,000	0	33,000	35,000	35,000	103,000	0
0820	623850-1524858	40861	Culture house in Drenoc	27,000	7,000	0	34,000	0	0	34,000	0
0820	623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports	0	0	0	0	61,314	55,000	116,314	0
0820	623850-1525022	40865	Construction of the house museum Uksin Hoti continued	0	5,000	0	5,000	15,000	5,000	25,000	0
0820	623850-1525032	40866	Supply of library books	5,000	0	0	5,000	5,000	10,000	20,000	0
0820	623850-1627876	43502	Construction of infrastructure for cultural activities in the village Dejn	0	10,000	0	10,000	0	0	10,000	0
0820	623850-1627877	43503	Construction of the annex to the house of culturet K.te in Grea	0	0	0	0	10,000	35,000	45,000	0
0820	623850-1627886	43504	Repair City Museum	0	5,000	0	5,000	5,000	0	10,000	0
0820	623850-1627888	43505	The yard of the house of culture in Ratkoc	48,000	10,000	0	58,000	0	0	58,000	0
<b>Total - Cultural Services - Rahovec/Orahovac</b>				<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>	<b>131,314</b>	<b>140,000</b>	<b>421,314</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>	<b>131,314</b>	<b>140,000</b>	<b>421,314</b>	<b>0</b>
<b>623920 - Education and Science</b>											
<b>920550 - Administration - Rahovec/Orahovac</b>											



0980	623920-1524553	40868	Construction of primary school in Apterushe	250,000	10,000	0	260,000	76,000	0	336,000	0
0980	623920-1524608	40869	Co-funding projects in education	10,000	0	0	10,000	10,000	20,054	40,054	0
0980	623920-1524623	40870	Repairs to schools	40,000	10,000	0	50,000	170,000	120,000	340,000	0
0980	623920-1627276	43506	Construction of school in Kramovik village	0	20,000	0	20,000	90,000	165,000	275,000	0
0980	623920-1627439	43507	Support facilities in school	0	10,000	0	10,000	10,000	20,000	40,000	0
Total - Administration - Rahovec/Orahovac				300,000	50,000	0	350,000	356,000	325,054	1,031,054	0
Total - Education and Science				300,000	50,000	0	350,000	356,000	325,054	1,031,054	0
Total - Rahovec/Orahovac				2,351,951	1,056,701	0	3,408,652	3,534,785	3,675,054	10,618,491	0

**624000 - Suharekë/Suva Reka**

624163 - Administration and Personnel											
163120 - Administration - Suharekë/Suva Reka											
0133	624163-1627675	43508	Purchase of vehicles for the administration of the Municipality	30,000	0	0	30,000	0	0	30,000	0
Total - Administration - Suharekë/Suva Reka				30,000	0	0	30,000	0	0	30,000	0
Total - Administration and Personnel				30,000	0	0	30,000	0	0	30,000	0
624166 - Inspection											
166230 - Inspection - Suharekë/Suva Reka											
0411	624163-1523811	40873	Demolition and treatment of illegal buildings	0	15,000	0	15,000	10,000	30,000	55,000	0
Total - Inspection - Suharekë/Suva Reka				0	15,000	0	15,000	10,000	30,000	55,000	0
Total - Inspection				0	15,000	0	15,000	10,000	30,000	55,000	0
624180 - Public Services, Civil Protection, Emergency											
180120 - Road Infrastructure - Suharekë/Suva Reka											
0451	624180-1214124	85665	Construction of local streets in Vraniq	0	0	0	0	40,000	0	40,000	0
0451	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	0	0	0	30,000	0	30,000	0
0451	624180-1214164	85695	Winter maintenance of local streets	20,000	80,000	0	100,000	110,000	0	210,000	0
0451	624180-1214165	85696	Emergency fund	20,000	30,000	0	50,000	40,000	60,000	150,000	0
0451	624180-1214173	85700	Construction of local streets in village of Sopije	0	0	0	0	50,000	30,000	80,000	0
0451	624180-1214177	85704	Maintenance and cleaning the town	60,000	48,000	0	108,000	120,000	110,000	338,000	0
0451	624180-1214179	85706	Supervision of investment projects	20,000	0	0	20,000	40,000	50,000	110,000	0
0451	624180-1214624	85709	Construction of local streets in village of Blace	0	0	0	0	70,000	80,000	150,000	0
0451	624180-1317230	87974	Construction of local roads and squares in Suhareke	70,000	20,000	0	90,000	80,000	70,000	240,000	0
0451	624180-1317232	87975	Reconstruction and construction of sewage	43,000	20,000	0	63,000	80,000	100,000	243,000	0
0451	624180-1317234	87976	Construction of road Dubrave-Gjinioc	25,000	0	0	25,000	0	100,000	125,000	0



0451	624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	0	40,000	0	40,000	0
0451	624180-1317242	87978	Construction of local roads Nishor	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1317892	87980	Installation and reconstruction of public resplendence	20,000	15,000	0	35,000	50,000	77,207	162,207	0
0451	624180-1317895	87982	Repair of local roads	90,000	30,000	0	120,000	150,000	200,000	470,000	0
0451	624180-1317898	87985	Reconstruction and repair of water supply	20,000	20,000	0	40,000	50,000	60,000	150,000	0
0451	624180-1317899	87986	Construction of local roads in the village Budakova	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1317901	87988	Construction of local roads Mushtisht	0	0	0	0	70,000	0	70,000	0
0451	624180-1317902	87989	Construction of local roads in the village Studenqan	0	0	0	0	60,000	90,000	150,000	0
0451	624180-1317903	87990	Supply of concrete elements and grit	20,000	20,000	0	40,000	40,000	50,000	130,000	0
0451	624180-1317908	87993	Construction of local roads in the village Duhel	0	0	0	0	20,000	0	20,000	0
0451	624180-1317917	87998	Construction and repair of sidewalks in the municipality	60,000	0	0	60,000	60,000	100,000	220,000	0
0451	624180-1317928	87999	Construction of road Qafe Duhles-Grejgevc	60,000	0	0	60,000	80,000	0	140,000	0
0451	624180-1317940	88002	Building road Bukosh-Reqan	0	40,000	0	40,000	60,000	0	100,000	0
0451	624180-1317941	88003	Construction of road Leshan small - Shiroka	60,000	0	0	60,000	0	0	60,000	0
0451	624180-1420987	89812	Construction of local roads in Peqan	0	30,000	0	30,000	35,000	0	65,000	0
0451	624180-1420993	89813	Construction of sewage and water supply sistem in Vershec	0	0	0	0	0	30,000	30,000	0
0451	624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	0	40,000	0	40,000	0
0451	624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	40,000	0	40,000	0
0451	624180-1523390	40882	Construction of local roads Javor	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1523408	40884	Asphalting the road Mohlan - Vershec - Qadrak	60,000	0	0	60,000	0	0	60,000	0
0451	624180-1523427	40890	Construction of local roads Papaz	7,000	14,000	0	21,000	0	0	21,000	0
0451	624180-1523436	43509	Construction of road Kasterrc - Breshanc	0	0	0	0	30,000	0	30,000	0
0451	624180-1523437	40892	Cleaning and maintenance of the rivers in the municipality	15,000	0	0	15,000	40,000	120,000	175,000	0
0451	624180-1523486	40897	Construction of local roads Grejkoc	0	0	0	0	70,000	0	70,000	0
0451	624180-1523493	40901	Construction of road in neighborhood Bytyci Sllapuzhan	40,000	0	0	40,000	0	0	40,000	0
0451	624180-1523496	40903	Creating green spaces	30,000	10,000	0	40,000	60,300	0	100,300	0
0451	624180-1523513	43510	Co - funding projects	170,000	40,000	0	210,000	180,000	245,000	635,000	0
0451	624180-1523529	40911	Elimination of illegal landfills	10,000	20,000	0	30,000	0	0	30,000	0
0451	624180-1523541	40913	Fasade of bulidings and collective housing	25,186	0	0	25,186	35,000	40,000	100,186	0
0451	624180-1523544	40916	Maintenance of institucional facilities	5,000	10,000	0	15,000	15,000	25,000	55,000	0
0451	624180-1523566	40918	River bed regulation in Sallagrazhde	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1523567	40919	River bed regulation in Mushtisht	0	0	0	0	0	70,000	70,000	0
0451	624180-1523568	40920	Regulation of water line in the middle of Semetisht	10,000	30,000	0	40,000	0	0	40,000	0



0451	624180-1523574	40924	Asphalting of road in the village Luzhnice	60,000	0	0	60,000	0	0	60,000	0
0451	624180-1524065	40939	Construction of local roads Savrove	60,000	0	0	60,000	30,000	0	90,000	0
0451	624180-1524153	40944	Regulation of cemeteries in the municipality	0	0	0	0	45,993	54,993	99,993	0
0451	624180-1524179	40946	Construction of sidewalk and roads in Lower Krushice	0	0	0	0	30,000	0	30,000	0
0451	624180-1626026	43511	Construction of local roads in Samadrexhe	55,000	0	0	55,000	60,000	0	115,000	0
0451	624180-1626028	43512	Construction of roads "Prespektiva", "Nezir Shala" and the road in neighborh	85,000	0	0	85,000	0	0	85,000	0
0451	624180-1626032	43513	Regulation of riverbed in Mushtisht - Upper neighborhood	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1626034	43514	Construction of road " Eqerem Cabej" Studenqan	74,400	0	0	74,400	0	0	74,400	0
0451	624180-1626043	43515	Regulation of cemeteries in Studenqan village	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1626120	43516	Construction of roads " Haxhi Haxhaj", "Fatmir Tafaj" and "Luftetari" in Grejk	90,000	0	0	90,000	0	0	90,000	0
0451	624180-1626121	43517	Construction of roads " Kadri Qollaku", "Rizah Bllaca" and "Bregu I Fangut"	75,000	0	0	75,000	0	0	75,000	0
0451	624180-1626123	43518	Regulation of fences Cemetery in Shiroke	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1626124	43519	Construction of sewage in neighborhoods Gashi, Jashari and Kabashi in Sc	50,000	0	0	50,000	0	0	50,000	0
0451	624180-1626125	43520	Construction of road " Naum Veqiharxhi" in Sopije	30,000	0	0	30,000	0	0	30,000	0
0451	624180-1626126	43521	Construction of local roads in Gjinoc	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1626128	43522	Construction of road in neighborhood "Kroni" in Lower Krushice	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1626129	43523	Construction of roads "Daut Rexhepallari" and " Sherif Qadraki" in Gelance	0	40,000	0	40,000	0	0	40,000	0
0451	624180-1626134	43524	The treatment of storm water on the road Xhavit Sylja	100,000	20,000	0	120,000	0	0	120,000	0
0451	624180-1626137	43525	Regulation of cemeteries in the Municipality( Neperbisht, Suhareke)	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1626139	43526	Construction of road " Arrat" in Reshtan	23,300	0	0	23,300	0	0	23,300	0
0451	624180-1626143	43527	Reconstruction and repair of water supply in Stravoqine	0	0	0	0	20,000	0	20,000	0
0451	624180-1626144	43528	Construction of road Mushtisht - Gradac	0	0	0	0	50,000	0	50,000	0
0451	624180-1626145	43529	Regulation of squares in the middle of village Leshan	0	0	0	0	33,879	0	33,879	0
0451	624180-1626148	43530	Construction of sewage in neighbohods Shala and Bytyqi, Neperbisht	0	0	0	0	25,000	0	25,000	0
0451	624180-1626149	43531	Construction of local roads in Bagevc	0	0	0	0	40,000	0	40,000	0
0451	624180-1626152	43532	Construction of local roads in Dubrave	0	0	0	0	20,000	0	20,000	0
0451	624180-1626153	43533	Regulation of sidewalk in Ternje	0	0	0	0	20,000	0	20,000	0
0451	624180-1626155	43534	Construction of local roads in Maqiteve	0	0	0	0	20,000	0	20,000	0
0451	624180-1626157	43535	Construction of local roads in Gelance	0	0	0	0	30,000	0	30,000	0
0451	624180-1626158	43536	Construction of local roads and squares in Mushtisht	0	0	0	0	0	70,000	70,000	0
0451	624180-1626159	43537	Regulation of sewage in Reqan	0	0	0	0	0	40,000	40,000	0
0451	624180-1626160	43538	Regulation of sewage in Doberdelan	0	0	0	0	0	56,737	56,737	0
0451	624180-1626161	43539	Construction of local roads and squares in the middle of village Duhel	0	0	0	0	0	30,000	30,000	0





0451	624180-1626162	43540	Construction of local roads and squares in Grejkoc	0	0	0	0	0	100,000	100,000	0
0451	624180-1626163	43541	Construction of sewage in Javor	0	0	0	0	0	20,000	20,000	0
0451	624180-1626164	43542	Construction of sewage in Leshan	0	0	0	0	0	50,000	50,000	0
0451	624180-1626166	43543	Asphalting of road Samadrexh - highway	0	0	0	0	0	70,000	70,000	0
0451	624180-1626167	43544	Regulation of the square in Shiroke	0	0	0	0	0	30,000	30,000	0
0451	624180-1626168	43545	Construction of bridges in Reqan, Vraniq	30,000	11,001	0	41,001	0	0	41,001	0
0451	624180-1626170	43546	Regulation of riverbed in Suhareke	0	0	0	0	0	245,000	245,000	0
0451	624180-1626395	43547	Construction of road Mushtisht-Delloc-Shterpc	0	0	0	0	0	150,000	150,000	0
0451	624180-1626667	43548	Construction of roadi "Rexhe Buzhala" in Buzhal	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1626709	43549	Construction of tourist center in Mushtisht	50,000	10,000	0	60,000	0	0	60,000	0
0451	624180-1626712	43550	Construction of the road and sewage to school in Vraniq	35,000	15,000	0	50,000	0	0	50,000	0
0451	624180-1626759	43551	Treatment of waste in the municipality	0	0	0	0	70,000	88,097	158,097	0
0451	624180-1626763	43552	Treatment of atmospheric waters in Suhareke - Prroi I Dybiqakut	0	0	0	0	60,000	0	60,000	0
0451	624180-1626780	43553	Construction of bridges in Municipality	0	0	0	0	0	80,000	80,000	0
0451	624180-1626954	43554	Construction of the road " Bafti Kodra" in Upper Krushice	0	25,000	0	25,000	0	0	25,000	0
0451	624180-1626964	43555	Construction of roadi "Jemin Sinani in Nishor	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1627123	43556	Regulation of rivers in Suhareke	0	0	0	0	40,090	0	40,090	0
0451	624180-1627680	43557	Construction of houses for families in extreme poverty	0	30,000	0	30,000	30,000	90,000	150,000	0
0451	624180-1627686	43558	Construction of a lower settlement rrugies "generosity" in Duhel	40,000	0	0	40,000	0	0	40,000	0
0451	624180-1627872	43559	Construction of sewage L.Sopaj and L.Bujari we Duhel	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1628115	41854	Regulation of the City Stadium in Suhareka	22,300	0	0	22,300	0	0	22,300	0
Total - Road Infrastructure - Suharekë/Suva Reka				1,945,186	833,001	0	2,778,187	2,609,269	2,982,034	8,369,490	0
Total - Public Services, Civil Protection, Emergency				1,945,186	833,001	0	2,778,187	2,609,269	2,982,034	8,369,490	0
624470 - Agriculture, Forestry and Rural Development											
470120 - Agriculture - Suharekë/Suva Reka											
0421	624470-1214182	85712	Emergency fund protection of agricultural cultures	0	20,000	0	20,000	20,000	50,000	90,000	0
0421	624470-1214186	85716	Construction of irrigation system for agricultural lands	20,000	5,000	0	25,000	50,000	40,000	115,000	0
0421	624470-1317191	88009	Development projects for agriculture	0	35,000	0	35,000	25,000	70,000	130,000	0
0421	624470-1317952	88011	Building the infrastructure for agriculture and forestry	20,000	0	0	20,000	50,000	40,000	110,000	0
0421	624470-1523591	40953	Construction of greenhouses	70,000	5,000	0	75,000	20,000	80,000	175,000	0
0421	624470-1523592	40954	Supply with seedlings material for vineyards and orchards	0	20,000	0	20,000	40,000	0	60,000	0
0421	624470-1626140	43560	Projects in livestock - supply with milking machines	35,000	5,000	0	40,000	25,000	20,000	85,000	0
0421	624470-1626141	43561	Supply raspberry - strawberry planting	0	20,000	0	20,000	40,000	50,000	110,000	0





<b>Total - Agriculture - Suharekë/Suva Reka</b>				<b>145,000</b>	<b>110,000</b>	<b>0</b>	<b>255,000</b>	<b>270,000</b>	<b>350,000</b>	<b>875,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>145,000</b>	<b>110,000</b>	<b>0</b>	<b>255,000</b>	<b>270,000</b>	<b>350,000</b>	<b>875,000</b>	<b>0</b>
<b>624660 - Urban Planning and Environment</b>											
<b>663650 - Urban Planning and Inspection</b>											
0620	624660-1421524	89823	Draft plane and harmonization of spatial planning document	0	30,000	0	30,000	20,000	0	50,000	0
0620	624660-1523443	43562	Horizontal and Vertical marking roads	40,000	0	0	40,000	50,000	100,000	190,000	0
0620	624660-1523802	40956	Develop of regulation plan	0	0	0	0	40,000	35,000	75,000	0
0620	624660-1627690	43563	Design projects	5,000	25,000	0	30,000	30,000	40,000	100,000	0
<b>Total - Urban Planning and Inspection</b>				<b>45,000</b>	<b>55,000</b>	<b>0</b>	<b>100,000</b>	<b>140,000</b>	<b>175,000</b>	<b>415,000</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>45,000</b>	<b>55,000</b>	<b>0</b>	<b>100,000</b>	<b>140,000</b>	<b>175,000</b>	<b>415,000</b>	<b>0</b>
<b>624730 - Primary Health Care</b>											
<b>737500 - Health Primary Care Services</b>											
0721	624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	120,000	0	0	120,000	110,000	110,000	340,000	0
0721	624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	49,000	0	0	49,000	30,000	57,800	136,800	0
0721	624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	30,000	0	0	30,000	42,007	30,007	102,014	0
0721	624730-1626142	43564	Purchase of equipment for MFMC	40,807	0	0	40,807	57,800	42,000	140,607	0
<b>Total - Health Primary Care Services</b>				<b>239,807</b>	<b>0</b>	<b>0</b>	<b>239,807</b>	<b>239,807</b>	<b>239,807</b>	<b>719,421</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>239,807</b>	<b>0</b>	<b>0</b>	<b>239,807</b>	<b>239,807</b>	<b>239,807</b>	<b>719,421</b>	<b>0</b>
<b>624850 - Culture, Youth, Sports</b>											
<b>850120 - Cultural Services - Suharekë/Suva Reka</b>											
0820	624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mur	20,000	20,000	0	40,000	35,000	40,000	115,000	0
0820	624850-1420903	43565	Construction of sports hall in Studencan	0	0	0	0	120,000	20,000	140,000	0
0820	624850-1523439	43566	Construction and renovation of sports and cultural facilities	0	25,000	0	25,000	25,000	60,000	110,000	0
0820	624850-1523441	40961	Regulating of environment for cultural heritage	0	10,000	0	10,000	12,000	12,000	34,000	0
0820	624850-1523789	40962	Building capacity for youth action council	0	10,000	0	10,000	10,000	15,000	35,000	0
0820	624850-1626623	43567	Construction of sports ranges in Dvoran	0	0	0	0	15,000	0	15,000	0
0820	624850-1626624	43568	Construction of cultural centre in Suhareke	0	0	0	0	150,000	100,000	250,000	0
0820	624850-1626629	43569	Regulation of sports hall in Mushtisht	0	0	0	0	0	60,000	60,000	0
<b>Total - Cultural Services - Suharekë/Suva Reka</b>				<b>20,000</b>	<b>65,000</b>	<b>0</b>	<b>85,000</b>	<b>367,000</b>	<b>307,000</b>	<b>759,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>20,000</b>	<b>65,000</b>	<b>0</b>	<b>85,000</b>	<b>367,000</b>	<b>307,000</b>	<b>759,000</b>	<b>0</b>
<b>624920 - Education and Science</b>											
<b>920600 - Administration - Suharekë/Suva Reka</b>											
0980	624920-1214107	85741	Purchase of equipment and furniture	0	0	0	0	0	10,000	10,000	0



0980	624920-1317874	88029	Construction and rehabilitation of schools in the commune	32,240	17,760	0	50,000	50,000	60,000	160,000	0
0980	624920-1626638	43570	Construction of primary schools in Nishor	100,760	49,240	0	150,000	0	0	150,000	0
0980	624920-1626639	43571	Repair of Water Supply Network in School , Budakova	0	20,000	0	20,000	0	0	20,000	0
0980	624920-1626640	43572	Construction of the scholl yard and sports ranges in Grejqec	20,000	0	0	20,000	0	0	20,000	0
0980	624920-1626649	43573	Construction of the school gym - Shkendija School, final phase	130,000	0	0	130,000	0	0	130,000	0
0980	624920-1626881	43574	Regulation of schoolyard in Mohlan	0	0	0	0	20,000	0	20,000	0
0980	624920-1626885	43575	Construction of primary schools in Leshan	0	0	0	0	300,000	0	300,000	0
<b>Total - Administration - Suharekë/Suva Reka</b>				<b>283,000</b>	<b>87,000</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>70,000</b>	<b>810,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>283,000</b>	<b>87,000</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>70,000</b>	<b>810,000</b>	<b>0</b>
<b>Total - Suharekë/Suva Reka</b>				<b>2,707,993</b>	<b>1,165,001</b>	<b>0</b>	<b>3,872,994</b>	<b>4,006,076</b>	<b>4,153,841</b>	<b>12,032,911</b>	<b>0</b>

<b>625000 - Malishevë/Malisevo</b>											
<b>625175 - Budget and Finance</b>											
<b>175130 - Budgeting</b>											
0112	625175-1523713	40966	Co-financed with citizens	150,000	164,233	0	314,233	1,148,685	592,248	2,055,166	0
0112	625175-1523714	40967	Financing for farming	50,000	300,000	0	350,000	250,000	0	600,000	0
<b>Total - Budgeting</b>				<b>200,000</b>	<b>464,233</b>	<b>0</b>	<b>664,233</b>	<b>1,398,685</b>	<b>592,248</b>	<b>2,655,166</b>	<b>0</b>
<b>Total - Budget and Finance</b>				<b>200,000</b>	<b>464,233</b>	<b>0</b>	<b>664,233</b>	<b>1,398,685</b>	<b>592,248</b>	<b>2,655,166</b>	<b>0</b>
<b>625180 - Public Services, Civil Protection, Emergency</b>											
<b>180130 - Road Infrastructure - Malishevë/Malisevo</b>											
0451	625180-1421315	89834	Regulation of sidewalks in town park,	0	0	0	0	0	237,752	237,752	0
0451	625180-1523717	40969	Maintenance of roads- Drenoc-Vermice, Terpeze-Berish-Fshat i Ri	50,000	0	0	50,000	0	0	50,000	0
0451	625180-1523751	40972	Elementary School (annex), in the village Lladroviq	0	0	0	0	140,000	0	140,000	0
0451	625180-1523753	40973	Construction of primary school, village Shkarashnik	0	0	0	0	0	100,000	100,000	0
0451	625180-1523778	40974	Wastewater collector (phase V), Bellanice-Temeqine	0	0	0	0	0	50,000	50,000	0
0451	625180-1523820	40976	Water supply in villages: Vermice,Llazice,Balince	0	0	0	0	100,000	100,000	200,000	0
0451	625180-1523824	40977	Construction of sewage in the villages:Vermic, Llazice, Balince	0	0	0	0	200,000	100,000	300,000	0
0451	625180-1626513	43576	Facade of buildings in the "Rilindja Kombtare", Malishev	200,000	0	0	200,000	0	0	200,000	0
0451	625180-1626534	43577	Regulation of public lighting, Malishev	50,000	0	0	50,000	0	0	50,000	0
0451	625180-1627666	43578	10% of project implementation, from 2015	130,000	0	0	130,000	0	0	130,000	0
<b>Total - Road Infrastructure - Malishevë/Malisevo</b>				<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>440,000</b>	<b>587,752</b>	<b>1,457,752</b>	<b>0</b>
<b>184170 - Firefighters and Inspection</b>											
0320	625660-1626564	43579	Construction of the garage for fire vehicles unit, Malishev	50,000	50,000	0	100,000	0	0	100,000	0



Total - Firefighters and Inspection				50,000	50,000	0	100,000	0	0	100,000	0
Total - Public Services, Civil Protection, Emergency				480,000	50,000	0	530,000	440,000	587,752	1,557,752	0
625660 - Urban Planning and Environment											
665700 - Spatial Planning and Inspection											
0620	625660-1318055	88055	Paving the roads rurale	0	0	0	0	200,000	200,000	400,000	0
0620	625660-1318084	88057	Annex elementary school, in the village Banja	70,000	0	0	70,000	0	0	70,000	0
0620	625660-1318106	88060	Pavement villages	100,000	50,000	0	150,000	150,000	200,000	500,000	0
0620	625660-1421418	89842	The work of sewage in the village	398,250	0	0	398,250	0	0	398,250	0
0620	625660-1523721	40978	Construction of primary school "G. Terbeshi" / Astrazub	300,000	0	0	300,000	0	0	300,000	0
0620	625660-1523726	40980	Preparation of projects	20,000	0	0	20,000	0	0	20,000	0
0620	625660-1523759	40984	Road maintenance: Kijeva-Ploqice-Gollubovc	0	0	0	0	150,000	350,000	500,000	0
0620	625660-1523785	40985	Building transit road (bypass), in Malishev? / first phase	0	0	0	0	800,000	800,000	1,600,000	0
0620	625660-1523826	40986	Construction of primary school in the village Lladroc	0	0	0	0	0	300,000	300,000	0
0620	625660-1626544	43580	Water in the villages of Gurisht, Astrazub, Bubavec and Llapqeve	150,000	0	0	150,000	0	152,734	302,734	0
0620	625660-1626546	43581	Regulation of the sewerage network in town	70,000	0	0	70,000	0	0	70,000	0
0620	625660-1626558	43582	Working fences (the unit of fire, the kindergarten, the CSW, School Vermice	100,000	0	0	100,000	0	0	100,000	0
0620	625660-1626574	43583	Asphalting of roads in villages Gajrak, Marali, Bubel, Turjake ...	400,000	100,000	0	500,000	0	0	500,000	0
0620	625660-1626671	43584	Sewage work through villages-Carralluke, Gurbardh, Lladrovic ...	0	0	0	0	300,000	200,000	500,000	0
0620	625660-1627599	43585	Booths at the station waiting for the bus, Malishev?	15,000	0	0	15,000	0	0	15,000	0
Total - Spatial Planning and Inspection				1,623,250	150,000	0	1,773,250	1,600,000	2,202,734	5,575,984	0
Total - Urban Planning and Environment				1,623,250	150,000	0	1,773,250	1,600,000	2,202,734	5,575,984	0
625730 - Primary Health Care											
738000 - Health Primary Care Services											
0721	625730-1214560	85753	Purchase and renovation of the device in MFMC	0	0	0	0	160,000	280,000	440,000	0
0721	625730-1523737	40988	Medical equiment	29,533	22,000	0	51,533	80,000	95,000	226,533	0
0721	625730-1523738	40989	Other medical equipment and tick spray (selective and by air)	60,000	0	0	60,000	60,000	80,000	200,000	0
0721	625730-1626609	43586	Building annex MFMC "Sh.Robaj" Malishev	120,000	0	0	120,000	0	0	120,000	0
Total - Health Primary Care Services				209,533	22,000	0	231,533	300,000	455,000	986,533	0
Total - Primary Health Care				209,533	22,000	0	231,533	300,000	455,000	986,533	0
625920 - Education and Science											
933600 - Primary Education - Malishevë/Malisevo											
0912	625920-1626615	43587	School inventory device (primary-Goriq, Damanek, Carralluke)	120,000	0	0	120,000	0	0	120,000	0
0912	625920-1627672	43588	Construction of primary school in the village of Berisha	150,000	0	0	150,000	0	0	150,000	0



0912	625920-1627673	43589	The work of school sports fields, -Lladrovç, Marali, Bellanice, Turjake, Burin	70,000	0	0	70,000	100,000	100,000	270,000	0
0912	625920-1627676	43590	novation and maintenance of school buildings, -Kijeve, Pagarush?, Balince	164,833	0	0	164,833	100,000	120,000	384,833	0
<b>Total - Primary Education - Malishevë/Malisevo</b>				<b>504,833</b>	<b>0</b>	<b>0</b>	<b>504,833</b>	<b>200,000</b>	<b>220,000</b>	<b>924,833</b>	<b>0</b>
<b>945600 - Secondary Education - Malishevë/Malisevo</b>											
0922	625660-1626538	43591	High school annex "Hamdi Berisha" Malishev?	150,000	0	0	150,000	0	0	150,000	0
<b>Total - Secondary Education - Malishevë/Malisevo</b>				<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>654,833</b>	<b>0</b>	<b>0</b>	<b>654,833</b>	<b>200,000</b>	<b>220,000</b>	<b>1,074,833</b>	<b>0</b>
<b>Total - Malishevë/Malisevo</b>				<b>3,167,616</b>	<b>686,233</b>	<b>0</b>	<b>3,853,849</b>	<b>3,938,685</b>	<b>4,057,734</b>	<b>11,850,268</b>	<b>0</b>

<b>626000 - Mamushë/Mamusa</b>											
<b>626163 - Administration and Personnel</b>											
<b>163140 - Administration - Mamushë/Mamusa</b>											
0133	626163-1215534	85778	Furniture	0	5,000	0	5,000	4,000	3,000	12,000	0
0133	626163-1215643	85757	IT Equipment	6,000	0	0	6,000	6,000	6,000	18,000	0
0133	626163-1626829	43592	Air conditioner for municipal administrations	6,000	0	0	6,000	0	0	6,000	0
0133	626163-1626832	43593	Furnace for central heating	0	0	0	0	0	0	0	0
0133	626163-1626833	43594	Replacement of heating system for administration	0	0	0	0	8,000	0	8,000	0
0133	626163-1628116	41855	Tractor for cleaning streets	15,000	0	0	15,000	0	0	15,000	0
<b>Total - Administration - Mamushë/Mamusa</b>				<b>27,000</b>	<b>5,000</b>	<b>0</b>	<b>32,000</b>	<b>18,000</b>	<b>9,000</b>	<b>59,000</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>27,000</b>	<b>5,000</b>	<b>0</b>	<b>32,000</b>	<b>18,000</b>	<b>9,000</b>	<b>59,000</b>	<b>0</b>
<b>626180 - Public Services, Civil Protection, Emergency</b>											
<b>180140 - Road Infrastructure - Mamushë/Mamusa</b>											
0451	626180-1215338	85762	Contin expan of the remain roads with cobble	33,837	0	0	33,837	50,000	50,000	133,837	0
0451	626180-1318899	88070	Regulation of agricultural roads	40,000	0	0	40,000	50,000	85,617	175,617	0
0451	626180-1525342	40996	Regulat, paving-lock highway	130,000	45,900	0	175,900	153,900	115,700	445,500	0
0451	626180-1525348	40998	Construc of grav	0	0	0	0	15,000	10,000	25,000	0
0451	626180-1626841	43595	Red in the water supply system	0	0	0	0	100,000	100,000	200,000	0
0451	626180-1626844	43596	Sewage Mamushe	0	0	0	0	0	50,000	50,000	0
0451	626180-1626909	43597	Building protective wall - Ternje river	42,600	0	0	42,600	0	0	42,600	0
0451	626180-1626912	43598	Renovation, installation of electric poles	20,000	0	0	20,000	10,000	10,000	40,000	0
0451	626180-1626914	43599	Expanding the bridge over the river Trnje and Toplue	25,000	0	0	25,000	15,000	15,000	55,000	0
0451	626180-1626915	43600	Paving, road renovation Medvec-Mamushe-Neperbisht	15,000	0	0	15,000	0	0	15,000	0
<b>Total - Road Infrastructure - Mamushë/Mamusa</b>				<b>306,437</b>	<b>45,900</b>	<b>0</b>	<b>352,337</b>	<b>393,900</b>	<b>436,317</b>	<b>1,182,554</b>	<b>0</b>



Total - Public Services, Civil Protection, Emergency				306,437	45,900	0	352,337	393,900	436,317	1,182,554	0
626650 - Cadastre and Geodesy											
650700 - Cadastre Services - Mamushë/Mamusa											
0610	626650-1525379	41003	Expansion of the river Toplu	20,000	0	0	20,000	17,848	0	37,848	0
Total - Cadastre Services - Mamushë/Mamusa				20,000	0	0	20,000	17,848	0	37,848	0
Total - Cadastre and Geodesy				20,000	0	0	20,000	17,848	0	37,848	0
626730 - Primary Health Care											
738500 - Health Primary Care Services											
0721	626730-1215526	85775	Supply of medical equipment	0	4,500	0	4,500	8,000	8,000	20,500	0
0721	626730-1626917	43601	Dental equipment	6,000	0	0	6,000	0	0	6,000	0
Total - Health Primary Care Services				6,000	4,500	0	10,500	8,000	8,000	26,500	0
Total - Primary Health Care				6,000	4,500	0	10,500	8,000	8,000	26,500	0
626920 - Education and Science											
933900 - Primary Education - Mamushë/Mamusa											
0912	626920-1422228	89855	Renovation of prim school	0	9,500	0	9,500	0	0	9,500	0
Total - Primary Education - Mamushë/Mamusa				0	9,500	0	9,500	0	0	9,500	0
Total - Education and Science				0	9,500	0	9,500	0	0	9,500	0
Total - Mamushë/Mamusa				359,437	64,900	0	424,337	437,748	453,317	1,315,402	0

631000 - Deçan/Decane											
631160 - Mayor and Municipal Assembly											
160150 - Office of Mayor - Deçan/Decane											
0111	631160-1525407	43602	Construction of sewage final phase	10,000	30,000	0	40,000	0	0	40,000	0
Total - Office of Mayor - Deçan/Decane				10,000	30,000	0	40,000	0	0	40,000	0
Total - Mayor and Municipal Assembly				10,000	30,000	0	40,000	0	0	40,000	0
631180 - Public Services, Civil Protection, Emergency											
180150 - Road Infrastructure - Deçan/Decane											
0451	631180-1626659	43603	Contruction, paving roads in city	50,000	30,000	0	80,000	0	0	80,000	0
0451	631180-1626721	43604	Maintenance of local roads in the villages and their connection with the city.	250,000	0	0	250,000	200,000	200,000	650,000	0
0451	631180-1626732	43605	Waste water engineering and fshatrave Strellc, Isniq, Lebush, Dubovik, Pra	40,000	0	0	40,000	200,000	100,000	340,000	0
0451	631180-1626868	43606	Construction of road to the village Glllogjan we dejtım Prekolluk.	70,000	0	0	70,000	0	0	70,000	0
0451	631180-1626884	43607	Of building the local roads: Pobergjë, Strelle, Drumin Wire, Beleg, Rznıc, G	200,000	0	0	200,000	200,000	200,000	600,000	0
0451	631180-1626939	43608	Ratish Water supply low, Upper, Maznik.	30,000	0	0	30,000	0	0	30,000	0



0451	631180-1626942	43609	Regulation of infrastructure in co-citizens.	39,735	3,954	0	43,689	55,973	13,040	112,702	0
0451	631180-1626944	43610	Water Supply repair old.	30,000	0	0	30,000	0	0	30,000	0
0451	631180-1626970	43611	Road infrastructure, 4 Trakshi	0	0	0	0	300,000	480,000	780,000	0
0451	631180-1626982	43612	Water supply to 10 villages in the final stages.	30,000	150,000	0	180,000	0	0	180,000	0
Total - Road Infrastructure - Deçan/Decane				739,735	183,954	0	923,689	955,973	993,040	2,872,702	0
Total - Public Services, Civil Protection, Emergency				739,735	183,954	0	923,689	955,973	993,040	2,872,702	0
631470 - Agriculture, Forestry and Rural Development											
470150 - Agriculture - Deçan/Decane											
0421	631470-1626892	43613	Co-financing of agricultural projects.	20,000	20,000	0	40,000	100,000	100,000	240,000	0
Total - Agriculture - Deçan/Decane				20,000	20,000	0	40,000	100,000	100,000	240,000	0
Total - Agriculture, Forestry and Rural Development				20,000	20,000	0	40,000	100,000	100,000	240,000	0
631480 - Economic Development											
480150 - Economic Planning and Development - Deçan/Decane											
0411	631480-1626950	43614	Cooperation with other projects in the EU.	10,000	0	0	10,000	40,000	50,000	100,000	0
Total - Economic Planning and Development - Deçan/Decane				10,000	0	0	10,000	40,000	50,000	100,000	0
Total - Economic Development				10,000	0	0	10,000	40,000	50,000	100,000	0
631660 - Urban Planning and Environment											
660800 - Spatial and Regulatory Planning - Deçan/Decane											
0620	631660-1626819	43615	Design Projects	10,000	20,000	0	30,000	50,000	50,000	130,000	0
Total - Spatial and Regulatory Planning - Deçan/Decane				10,000	20,000	0	30,000	50,000	50,000	130,000	0
Total - Urban Planning and Environment				10,000	20,000	0	30,000	50,000	50,000	130,000	0
631730 - Primary Health Care											
739000 - Health Primary Care Services											
0721	631730-1626956	43616	Capital on Health, maintenance, infrastructure.	0	15,000	0	15,000	10,000	20,000	45,000	0
Total - Health Primary Care Services				0	15,000	0	15,000	10,000	20,000	45,000	0
Total - Primary Health Care				0	15,000	0	15,000	10,000	20,000	45,000	0
631755 - Social and Residential Services											
755720 - Residential Services											
1060	631755-1627639	43617	Construction of the annex to house residential community	5,000	0	0	5,000	0	0	5,000	0
Total - Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Social and Residential Services				5,000	0	0	5,000	0	0	5,000	0
631850 - Culture, Youth, Sports											
850150 - Cultural Services - Deçan/Decane											



0820	631850-1626862	43618	Construction of the museum house in the village of Decan Dubovik.	20,000	10,000	0	30,000	0	0	30,000	0
0820	631850-1626866	43619	Regulation of the martyrs cemetery in the villages Sllup, Prejlep Gillogjan et	20,000	0	0	20,000	0	0	20,000	0
Total - Cultural Services - Deçan/Decane				40,000	10,000	0	50,000	0	0	50,000	0
Total - Culture, Youth, Sports				40,000	10,000	0	50,000	0	0	50,000	0
631920 - Education and Science											
920750 - Administration - Deçan/Decane											
0980	631920-1626822	43620	Renovation, roof coverings of gym sports, the village Irznig	10,000	20,000	0	30,000	50,000	50,000	130,000	0
0980	631920-1626966	43621	Capital for education, maintenance infrastruktue	0	10,000	0	10,000	11,811	28,811	50,622	0
Total - Administration - Deçan/Decane				10,000	30,000	0	40,000	61,811	78,811	180,622	0
Total - Education and Science				10,000	30,000	0	40,000	61,811	78,811	180,622	0
Total - Deçan/Decane				844,735	308,954	0	1,153,689	1,217,784	1,291,851	3,663,324	0

632000 - Gjakovë/Djakovica											
632163 - Administration and Personnel											
163160 - Administration - Gjakovë/Djakovica											
0133	632163-1525010	41020	Renovation of the municipal building	0	100,000	0	100,000	0	0	100,000	0
0133	632163-1525011	41021	Digitalization of the local administration	0	30,000	0	30,000	0	0	30,000	0
0133	632163-1626616	43622	Digitalization of camera-set	0	50,000	0	50,000	0	0	50,000	0
Total - Administration - Gjakovë/Djakovica				0	180,000	0	180,000	0	0	180,000	0
Total - Administration and Personnel				0	180,000	0	180,000	0	0	180,000	0
632175 - Budget and Finance											
175160 - Budgeting											
0112	632175-1525124	41023	Various capital projects with co	0	278,000	0	278,000	0	484,296	762,296	0
Total - Budgeting				0	278,000	0	278,000	0	484,296	762,296	0
Total - Budget and Finance				0	278,000	0	278,000	0	484,296	762,296	0
632180 - Public Services, Civil Protection, Emergency											
180160 - Road Infrastructure - Gjakovë/Djakovica											
0451	632180-1523708	41024	Reparation of roads gravel paved	150,000	50,000	0	200,000	200,000	200,000	600,000	0
0451	632180-1523720	41028	Reparation of roads with granite and concrete cubes	0	0	0	0	0	0	0	0
0451	632180-1523727	41030	Maintenance of existing and construction of new parks	0	0	0	0	120,000	150,000	270,000	0
0451	632180-1523733	41032	Traffic sign maintenances	0	0	0	0	0	0	0	0
0451	632180-1523740	41034	Reparation of bridges	0	0	0	0	0	0	0	0
0451	632180-1523742	41035	Installation of water system	30,000	0	0	30,000	0	0	30,000	0





0451	632180-1626419	43623	Rehabilitation- Construction of roads with asphalt	150,000	50,000	0	200,000	200,000	170,000	570,000	0
0451	632180-1626425	43624	Sewage of waste water	100,000	77,127	0	177,127	220,000	230,000	627,127	0
0451	632180-1626450	43625	Building - asphaltting of the road in the village of Osek Pash	40,000	0	0	40,000	50,000	50,000	140,000	0
0451	632180-1626451	43626	Building - asphaltting of the local road in Muhader Pnishi Ramamat	50,000	0	0	50,000	45,000	0	95,000	0
0451	632180-1626453	43627	Building - asphaltting of the local road in the village Gerqine (village Sejdej).	0	40,000	0	40,000	40,000	80,000	160,000	0
0451	632180-1626454	43628	Building - asphaltting of the road in Duzhnje (village Zenelaj)	30,000	0	0	30,000	30,000	0	60,000	0
0451	632180-1626455	43629	Construction - laying the cobblestone streets of area Goden II in the village	56,500	0	0	56,500	0	0	56,500	0
0451	632180-1626461	43630	Building - asphaltting of the road in the village of Guska	30,000	0	0	30,000	40,000	0	70,000	0
0451	632180-1626490	43631	Building - asphaltting of the road in Jahoc	0	0	0	0	20,000	30,000	50,000	0
0451	632180-1626494	43632	Building - asphaltting of the road in the village Skivjan	50,000	0	0	50,000	80,000	80,000	210,000	0
0451	632180-1626495	43633	Building - asphaltting of the road in Popoc	30,000	0	0	30,000	30,000	0	60,000	0
0451	632180-1626869	43634	Building - asphaltting of the road in vilaga Dobrigje	0	0	0	0	100,000	123,400	223,400	0
0451	632180-1626873	43635	Building - asphaltting of the road in vilage Novosello	0	0	0	0	40,000	48,000	88,000	0
0451	632180-1626877	43636	Building - asphaltting of the road in Pjetershan - Kusar	0	0	0	0	50,000	50,000	100,000	0
0451	632180-1626883	43637	Building - asphaltting of the road in vilage Popoc(area Ahmataj).	0	0	0	0	40,000	20,000	60,000	0
0451	632180-1626889	43638	Building - asphaltting of the road Lugu of Vades in Dol.	0	50,000	0	50,000	57,200	0	107,200	0
0451	632180-1626890	43639	Building - asphaltting of the road in Bec, areas Bajrushaj, Alijaj and Shabana	0	40,000	0	40,000	70,000	90,000	200,000	0
0451	632180-1626893	43640	Building - asphaltting of the road in Berjah.	0	0	0	0	26,000	0	26,000	0
0451	632180-1626896	43641	Construction - laying cobblestone streets Xheladin Nushi, Djakovo	0	0	0	0	22,000	0	22,000	0
0451	632180-1626897	43642	Construction - laying cobblestone streets Besim Beka Djakovo	0	0	0	0	40,000	0	40,000	0
0451	632180-1626902	43643	Construction - laying cobblestone streets Gj. Fishta, Djakovo	40,000	0	0	40,000	64,000	0	104,000	0
0451	632180-1626903	43644	Building - asphaltting of the road Kodra e Butinit, village Dol	0	0	0	0	0	60,000	60,000	0
0451	632180-1626906	43645	Building - asphaltting of the road Gradish - Smaq 2 Trrave.	0	0	0	0	0	63,200	63,200	0
0451	632180-1626908	43646	Building - asphaltting of the road in Ujz 2 (Fshej)	0	0	0	0	40,000	52,600	92,600	0
0451	632180-1626928	43647	Building - asphaltting of the road in Rripaj-Jahoc	30,000	0	0	30,000	60,000	0	90,000	0
0451	632180-1626931	43648	Building - asphaltting of the road in settlements Berkocit.	0	0	0	0	0	60,000	60,000	0
0451	632180-1626933	43649	Building - asphaltting the road in Ramoc-Korenice	0	80,000	0	80,000	155,263	0	235,263	0
0451	632180-1626934	43650	Road construction Petro Nini Luarasi - Djakovo	30,000	0	0	30,000	100,000	0	130,000	0
0451	632180-1626947	43651	Building - asphaltting of the road Aleksander Mojsiu	0	50,000	0	50,000	0	0	50,000	0
0451	632180-1626948	43652	Building - asphaltting of the road in vilage of Ponosec	53,000	0	0	53,000	73,000	0	126,000	0
0451	632180-1626951	43653	Building - asphaltting of the road Fehmi Agani	0	80,000	0	80,000	110,000	0	190,000	0
0451	632180-1626952	43654	Building - asphalt of the road in the village. Deve (area Bobi)	0	50,000	0	50,000	0	0	50,000	0
0451	632180-1626957	43655	Building - asphaltting of the road in the village of Zhebel, the length	0	0	0	0	50,000	120,000	170,000	0





0451	632180-1626959	43656	Building - asphaltting of the road Ujz 2- Smaq	0	30,000	0	30,000	50,000	50,000	130,000	0
0451	632180-1626963	43657	Building - laying cobblestone sidewalk. Hereq, Djakovo	0	0	0	0	40,000	40,000	80,000	0
0451	632180-1626968	43658	Building - asphaltting of the road in Bec, at Xhamija I.Halilaj-Radoniq	40,000	0	0	40,000	40,000	70,000	150,000	0
0451	632180-1626969	43659	Building - asphaltting the road in village Berkoc, area Muqaj	0	20,000	0	20,000	40,000	40,000	100,000	0
0451	632180-1626971	43660	Building - asphaltting of the road in the village Madanaj - Rrypaj	0	0	0	0	0	45,700	45,700	0
0451	632180-1626972	43661	Building - asphaltting of the road M. Camaj - Djakovo	50,500	0	0	50,500	0	0	50,500	0
0451	632180-1626973	43662	Building - asphaltting of the road in vilage of Demjan	50,000	0	0	50,000	70,000	70,000	190,000	0
0451	632180-1626974	43663	Building - asphaltting of the road Shishman I Bokes - Mazrek	0	0	0	0	40,000	90,000	130,000	0
0451	632180-1626975	43664	Building - asphaltting of the road Bajursh Avdul Gashi - Rogove	30,000	0	0	30,000	90,000	100,000	220,000	0
0451	632180-1626977	43665	The sidewalks on the road- Transi "Tirana"	35,000	0	0	35,000	0	0	35,000	0
0451	632180-1626979	43666	Building - asphaltting of the road Gjon Sereqi Djakovo	30,000	0	0	30,000	0	0	30,000	0
0451	632180-1626980	43667	Street Pjeter Budi - cobblestone Djakovo	15,000	0	0	15,000	0	0	15,000	0
0451	632180-1626981	43668	Street Mazllom Mijzini cobblestone -Djakovo	30,000	0	0	30,000	0	0	30,000	0
0451	632180-1627022	43669	Street Muharram Domi - Asphalt	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	632180-1627025	43670	Short Street at Maria Shllaku Djakovo	9,000	0	0	9,000	0	0	9,000	0
0451	632180-1627026	43671	Street Latif Jaka Djakovo	9,000	0	0	9,000	0	0	9,000	0
0451	632180-1627032	43672	Construction - laying cobblestone streets Ilir Soba ,Djakovo	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1627036	43673	Construction - laying cobblestone streets Fatmir Kerleshi,Djakovo	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1627037	43674	Building - asphaltting of the road in the village Vogov	0	0	0	0	0	30,000	30,000	0
0451	632180-1627039	43675	Building - asphaltting of the road in the village Zhub	20,000	0	0	20,000	20,000	20,000	60,000	0
0451	632180-1627041	43676	Street Ferid Imami,Djakovo	15,000	0	0	15,000	0	0	15,000	0
0451	632180-1627043	43677	Road construction Ali Hasi - three segments	40,000	0	0	40,000	0	0	40,000	0
0451	632180-1627045	43678	Building - asphaltting Rogov,Dedaj	0	20,000	0	20,000	80,000	80,000	180,000	0
0451	632180-1627049	43679	Building - asphaltting Pnishi -Demjan Center (Gerqine)	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1627143	43680	Maintenance and distribution of Electrical network	150,000	50,000	0	200,000	129,379	200,000	529,379	0
0451	632180-1627196	43681	Building - asphaltting of the road in the village Gerqin - settlement Rexhep A	30,000	0	0	30,000	50,000	50,000	130,000	0
0451	632180-1627202	43682	Building - asphaltting in Gerkocu	0	60,000	0	60,000	80,000	0	140,000	0
0451	632180-1627208	43683	Building - asphaltting of the road in the village Zhabel	0	40,000	0	40,000	0	0	40,000	0
0451	632180-1627209	43684	Conducting efficient energy in existing utility companies (KFW)	0	0	0	0	0	0	0	0
0451	632180-1627360	43685	Two segments of the road Fehmi Agani (left and right)	15,000	0	0	15,000	0	0	15,000	0
0451	632180-1627656	43686	Traffic sign maintenances	25,000	0	0	25,000	50,000	60,000	135,000	0
0451	632180-1627657	43687	Building repareation bridges	0	30,000	0	30,000	50,000	50,000	130,000	0
0451	632180-1627662	43688	Building and reparation of roads with granite and concrete cubes	70,000	100,000	0	170,000	220,000	220,000	610,000	0



0451	632180-1628118	41857	Energy efficiency measures in public buildings at the municipal level	0	0	50,000	50,000	287,500	287,500	625,000	0
0111	632180-1628119	41858	Rehabilitation of the secondary heating network and installing of meters in p	0	50,000	0	50,000	0	0	50,000	0
<b>Total - Road Infrastructure - Gjakovë/Djakovica</b>				<b>1,573,000</b>	<b>1,037,127</b>	<b>50,000</b>	<b>2,660,127</b>	<b>3,559,342</b>	<b>3,230,400</b>	<b>9,449,869</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,573,000</b>	<b>1,037,127</b>	<b>50,000</b>	<b>2,660,127</b>	<b>3,559,342</b>	<b>3,230,400</b>	<b>9,449,869</b>	<b>0</b>
<b>632470 - Agriculture, Forestry and Rural Development</b>											
<b>470160 - Agriculture - Gjakovë/Djakovica</b>											
0421	632470-1626643	43689	Collection center (4 Municipality: Djakovo, Reka e Mire, Reka e keqe and D	0	72,000	0	72,000	150,000	20,000	242,000	0
0421	632470-1626646	43690	Maintenance of dams and irrigation canals in rural areas,	0	20,000	0	20,000	80,000	100,000	200,000	0
0421	632470-1626648	43691	Construction of water canals (Sheremet, Smolice, Ramoc, )	0	50,000	0	50,000	0	150,000	200,000	0
0421	632470-1626656	43692	The construction of the dam in the village Shqiponje	0	40,000	0	40,000	0	0	40,000	0
0421	632470-1627113	43693	Revitalization of the food industry	0	0	0	0	150,000	0	150,000	0
<b>Total - Agriculture - Gjakovë/Djakovica</b>				<b>0</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	<b>380,000</b>	<b>270,000</b>	<b>832,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>0</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	<b>380,000</b>	<b>270,000</b>	<b>832,000</b>	<b>0</b>
<b>632480 - Economic Development</b>											
<b>480160 - Economic Planning and Development - Gjakovë/Djakovica</b>											
0411	632480-1626813	43694	Infrastructure for Economic Zone	0	0	0	0	100,000	100,000	200,000	0
0411	632480-1626835	43695	Revitalization Association "Cendra Zejtare (Construction of the building)	0	0	0	0	0	0	0	0
<b>Total - Economic Planning and Development - Gjakovë/Djakovica</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>
<b>632650 - Cadastre and Geodesy</b>											
<b>650800 - Cadastre Services - Gjakovë/Djakovica</b>											
0610	632650-1524982	41119	Expropriations	0	400,000	0	400,000	0	0	400,000	0
0610	632650-1627081	43696	Construction of the facility , the cadastral office co	0	50,000	0	50,000	0	0	50,000	0
<b>Total - Cadastre Services - Gjakovë/Djakovica</b>				<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>
<b>632660 - Urban Planning and Environment</b>											
<b>663850 - Urban Planning and Inspection</b>											
0620	632660-1524658	41120	Urban Rregullatory Plan Municipal secondary centerin the Rogova	0	3,750	0	3,750	0	0	3,750	0
0620	632660-1524735	41121	Urban Rregullatory Plan Great Qarshi	0	6,000	0	6,000	0	0	6,000	0
0620	632660-1626711	43697	Municipal zoning maps and Development Plan of the Municipality	0	0	0	0	45,000	0	45,000	0
0620	632660-1626740	43698	Detailed regulation plan -Rezine 2, 3 dhe Petro Nini Luarasi	0	45,000	0	45,000	0	0	45,000	0
0620	632660-1626745	43699	Municipal middle Centar -Ponoshec	0	0	0	0	0	0	0	0
0620	632660-1626752	43700	Detailed regulation Plan Krena-Veriu	0	0	0	0	0	0	0	0



0620	632660-1626754	43701	Municipal middle Centar- Cermjan	0	0	0	0	25,000	0	25,000	0
0620	632660-1626775	43702	Municipal biodiversity plan	0	0	0	0	20,000	0	20,000	0
0620	632660-1626783	43703	Detailed regulation plan Commercial space East	0	26,560	0	26,560	0	45,000	71,560	0
0620	632660-1626785	43704	Detailed regulation plan Industrial zone- South	0	0	0	0	0	25,000	25,000	0
0620	632660-1626786	43705	Detailed regulation plan Industrial zone- North	0	0	0	0	0	20,000	20,000	0
0620	632660-1628117	41856	Martyrs of Liberty	0	8,690	0	8,690	0	0	8,690	0
<b>Total - Urban Planning and Inspection</b>				<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>
<b>632730 - Primary Health Care</b>											
<b>739500 - Health Primary Care Services</b>											
0721	632730-1525099	41129	Repair and maintenance of health facilities	0	20,000	0	20,000	40,000	50,000	110,000	0
0721	632730-1626839	43706	Purchase of medical equipment (dental, laboratory, etc.) and non-medical	0	30,000	0	30,000	50,000	60,000	140,000	0
<b>Total - Health Primary Care Services</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>	<b>110,000</b>	<b>250,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>	<b>110,000</b>	<b>250,000</b>	<b>0</b>
<b>632850 - Culture, Youth, Sports</b>											
<b>850160 - Cultural Services - Gjakovë/Djakovica</b>											
0820	632850-1627058	43707	Renovation of the Palace of Culture A. Vokshi	0	0	0	0	0	0	0	0
0820	632850-1627061	43708	Renovation of the Palace of Culture in Cermjani	0	25,000	0	25,000	0	0	25,000	0
0820	632850-1627063	43709	Maintenance and improvement of museums(three)	0	20,000	0	20,000	0	0	20,000	0
<b>Total - Cultural Services - Gjakovë/Djakovica</b>				<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
<b>632920 - Education and Science</b>											
<b>920800 - Administration - Gjakovë/Djakovica</b>											
0980	632920-1525096	41144	Construction of school annex M.Bakija	0	0	0	0	0	0	0	0
0980	632920-1626843	43710	Schools Maintenance	250,000	0	0	250,000	112,500	212,500	575,000	0
0980	632920-1627660	43711	Construction of school annex Mustafa Bakija	0	6,000	0	6,000	0	0	6,000	0
<b>Total - Administration - Gjakovë/Djakovica</b>				<b>250,000</b>	<b>6,000</b>	<b>0</b>	<b>256,000</b>	<b>112,500</b>	<b>212,500</b>	<b>581,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>250,000</b>	<b>6,000</b>	<b>0</b>	<b>256,000</b>	<b>112,500</b>	<b>212,500</b>	<b>581,000</b>	<b>0</b>
<b>Total - Gjakovë/Djakovica</b>				<b>1,823,000</b>	<b>2,318,127</b>	<b>50,000</b>	<b>4,191,127</b>	<b>4,331,842</b>	<b>4,497,196</b>	<b>13,020,165</b>	<b>0</b>
<b>633000 - Istog/Istok</b>											
<b>633163 - Administration and Personnel</b>											
<b>163170 - Administration - Istog/Istok</b>											



0133	633163-1421808	89931	Buying of official vehicles	0	0	0	0	20,000	0	20,000	0
0133	633163-1421812	89932	Purchase equipment of informative technology	0	8,000	0	8,000	8,000	9,000	25,000	0
0133	633163-1421814	89934	Buying of containers	0	0	0	0	0	3,500	3,500	0
0133	633163-1525200	41149	Maintainance of municipal building	0	15,000	0	15,000	0	10,000	25,000	0
0133	633163-1627092	43712	Adjusting country office in Gurakoc	0	20,000	0	20,000	0	0	20,000	0
0133	633163-1627098	43713	Adjusting the meeting hall on the second floor .	0	0	0	0	20,000	0	20,000	0
Total - Administration - Istog/Istok				0	43,000	0	43,000	48,000	22,500	113,500	0
Total - Administration and Personnel				0	43,000	0	43,000	48,000	22,500	113,500	0
633175 - Budget and Finance											
175170 - Budgeting											
0112	633175-1627106	43714	Community Project in participation , related ministries , foreign donors and	0	190,000	0	190,000	201,342	200,000	591,342	0
Total - Budgeting				0	190,000	0	190,000	201,342	200,000	591,342	0
Total - Budget and Finance				0	190,000	0	190,000	201,342	200,000	591,342	0
633180 - Public Services, Civil Protection, Emergency											
180170 - Road Infrastructure - Istog/Istok											
0451	633180-1214595	85859	Maintenance of public lighting	2,668	11,332	0	14,000	0	0	14,000	0
0451	633180-1214599	85860	Horizontal and vertical signalization	25,000	0	0	25,000	30,000	40,000	95,000	0
0451	633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	0	45,000	0	45,000	35,000	55,000	135,000	0
0451	633180-1214609	85863	Maintenance of local roads of category 4	20,000	9,000	0	29,000	20,000	20,000	69,000	0
0451	633180-1214639	85864	Maintenance of parks and elimination of waste	0	0	0	0	25,000	25,000	50,000	0
0451	633180-1214670	85870	Construction of houses for homeless families	0	86,000	0	86,000	0	0	86,000	0
0451	633180-1421520	89936	Construction of sewerage Zallq-Zabllaq	0	0	0	0	40,000	40,000	80,000	0
0451	633180-1421824	89937	Repair of bus stations	0	0	0	0	0	15,000	15,000	0
0451	633180-1421880	89943	Building have. in the village Trubuhovc-Prekalla	0	0	0	0	60,000	60,000	120,000	0
0451	633180-1422247	89944	Cemetery maintenance	10,000	0	0	10,000	0	0	10,000	0
0451	633180-1422250	89945	Construction of sewage in the village Uqe-Rakosh	75,000	0	0	75,000	0	0	75,000	0
0451	633180-1422269	89947	Construction of sewage in the village of Dubrava my-Kovrage	0	0	0	0	70,000	50,000	120,000	0
0451	633180-1525205	41152	Construction of Qaush bridge	0	0	0	0	0	0	0	0
0451	633180-1525207	41153	Purchase of waste containers	0	0	0	0	0	20,000	20,000	0
0451	633180-1525209	41154	Construction of waste collecting points	0	0	0	0	25,000	0	25,000	0
0451	633180-1525210	41155	Construction of Depot in Tuqep	0	0	0	0	0	20,000	20,000	0
0451	633180-1627117	43715	Building Bridges laxha Kajtazaj uce and Sh . low	0	22,000	0	22,000	0	0	22,000	0
0451	633180-1627126	43716	emergencies	30,000	0	0	30,000	0	0	30,000	0



0451	633180-1627128	43717	Continuation of sewage in laxhen Palokaj	0	10,000	0	10,000	0	0	10,000	0
0451	633180-1627131	43718	Paving the Road " Jakup Ferri " in Istok	36,500	0	0	36,500	0	0	36,500	0
0451	633180-1627134	43719	Construction of public lighting in Istok	0	0	0	0	0	30,000	30,000	0
0451	633180-1627138	43720	Construction of public lighting in Staradran	0	0	0	0	0	25,000	25,000	0
0451	633180-1627140	43721	Paving sidewalk Istok - Dushkaja	0	0	0	0	20,174	0	20,174	0
0451	633180-1627144	43722	Paving sidewalk Hakaj- neighborhood schools Kaliqam	0	0	0	0	35,000	0	35,000	0
0451	633180-1627147	43723	Construction of public ndriqmit we Rakosh	0	0	0	0	30,000	0	30,000	0
0451	633180-1627152	43724	Purchasing and supply of water and sewage pipes	0	0	0	0	40,000	0	40,000	0
0451	633180-1627155	43725	Purchase and installation of the alarm system	0	0	0	0	0	25,000	25,000	0
0451	633180-1627156	43726	Projects with participation of fermerve	0	0	0	0	0	26,659	26,659	0
Total - Road Infrastructure - Istog/Istok				199,168	183,332	0	382,500	430,174	451,659	1,264,333	0
Total - Public Services, Civil Protection, Emergency				199,168	183,332	0	382,500	430,174	451,659	1,264,333	0
633195 - Municipal office of communities and returns											
195850 - Municipal office of communities and returns											
1090	633195-1319262	88172	Capital projects participation through NGO`s, community and other donator	10,000	5,000	0	15,000	15,000	15,000	45,000	0
1090	633195-1319266	88174	Repair of local roads - at IV order	15,000	0	0	15,000	15,000	15,000	45,000	0
1090	633195-1421903	89951	Sewage Dobrusha	60,000	10,000	0	70,000	50,000	50,000	170,000	0
1090	633195-1421907	43727	Elementary schools in Dobrusha	0	0	0	0	0	70,000	70,000	0
1090	633195-1627166	43728	Paving the road Tomoc Serbobran	15,000	27,000	0	42,000	0	0	42,000	0
1090	633195-1627177	43729	Regulation of 1.5 km road Spasic	0	8,000	0	8,000	0	0	8,000	0
1090	633195-1627179	43730	Paving the Road to compress	0	0	0	0	0	70,000	70,000	0
1090	633195-1627183	43731	Paving the Road Gurakoc ( Bllagaj )	0	0	0	0	0	10,000	10,000	0
1090	633195-1627381	43732	Paving the road in Bathrooms ,, Qaim Loxha "	0	0	0	0	35,000	0	35,000	0
Total - Municipal office of communities and returns				100,000	50,000	0	150,000	115,000	230,000	495,000	0
Total - Municipal office of communities and returns				100,000	50,000	0	150,000	115,000	230,000	495,000	0
633470 - Agriculture, Forestry and Rural Development											
470170 - Agriculture - Istog/Istok											
0421	633470-1214740	85879	Maintenance of mountainous roads	45,000	0	0	45,000	0	0	45,000	0
0421	633470-1525233	41165	Concreting of Tomoc canal	45,000	55,000	0	100,000	0	0	100,000	0
0421	633470-1525245	41170	Rehabilitation of pools for water acumulation in Radusha	0	0	0	0	0	0	0	0
0421	633470-1627185	43733	Opening of mountain road without seeing areas of Gili in the mountains of K	40,000	0	0	40,000	0	0	40,000	0
0421	633470-1627189	43734	Opening of mountain meadows Istok Road Bajshe	30,000	0	0	30,000	60,000	70,000	160,000	0
0421	633470-1627192	43735	The establishment of greenhouses with dimensions 8 x 30 , 2:40 gold	50,000	0	0	50,000	67,000	0	117,000	0



0421	633470-1627198	43736	Goga Channel continuation of concreting 1.5 km	50,000	0	0	50,000	0	0	50,000	0
0421	633470-1627200	43737	Concreting of the irrigation canal Prigode Vrelle-	0	0	0	0	0	100,000	100,000	0
0421	633470-1627201	43738	Concreting of channel Projejt we Vrelle	0	0	0	0	100,000	0	100,000	0
0421	633470-1627206	43739	Regulation of river flooding Kujavqi	0	0	0	0	80,000	40,000	120,000	0
Total - Agriculture - Istog/Istok				260,000	55,000	0	315,000	307,000	210,000	832,000	0
Total - Agriculture, Forestry and Rural Development				260,000	55,000	0	315,000	307,000	210,000	832,000	0
633480 - Economic Development											
480170 - Economic Planning and Development - Istog/Istok											
0411	633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	0	160,000	160,000	0
0411	633480-1319788	88203	Asphalting of road in UA-neighborhood Ramaj	65,000	0	0	65,000	0	0	65,000	0
0411	633480-1421988	89978	Asphalting of the local road in Zallq	0	0	0	0	0	50,000	50,000	0
0411	633480-1421990	89979	Asphalting of the local road in Rakosh	0	0	0	0	0	50,000	50,000	0
0411	633480-1525215	41173	Drafting of local development strategy 2016-2020	12,000	0	0	12,000	0	0	12,000	0
0411	633480-1525238	41185	Construction of road Istog i Poshtem, Llapaj and Kurtaj neighbourhood	30,000	0	0	30,000	0	0	30,000	0
0411	633480-1627226	43740	Design projects for infrastructure	85,000	0	0	85,000	50,000	50,000	185,000	0
0411	633480-1627228	43741	Supervision of Capital Projects	10,000	0	0	10,000	12,000	14,000	36,000	0
0411	633480-1627231	43742	Building roads in Gurakoc loakle Musollaj neighborhood	24,500	0	0	24,500	0	0	24,500	0
0411	633480-1627233	43743	Construction of " George Fisher " in Bathrooms	19,000	4,000	0	23,000	0	0	23,000	0
0411	633480-1627235	43744	Local Road Construction Bathrooms - Corrolluke	45,000	0	0	45,000	0	0	45,000	0
0411	633480-1627238	43745	Construction of the road ,, ,, Congress Monastery in Istok	80,000	30,000	0	110,000	0	0	110,000	0
0411	633480-1627239	43746	Paving the road ,, ,, we Vrelle Binak Perkiqi	45,000	0	0	45,000	0	0	45,000	0
0411	633480-1627242	43747	Paving the Road Neighborhood Cetaj - Mehmeti	0	0	0	0	20,000	0	20,000	0
0411	633480-1627243	43748	Road construction Tomoc R 104 Village Cemetery	0	0	0	0	36,000	0	36,000	0
0411	633480-1627245	43749	Road construction Dushkaja - Alihajdaraj	0	0	0	0	30,000	0	30,000	0
0411	633480-1627246	43750	Construction of road Kovrage Hagjiaj neighborhood	0	0	0	0	45,000	0	45,000	0
0411	633480-1627247	43751	The construction of local roads in Orroberde - Zogaj -Maksutaj	0	0	0	0	35,000	0	35,000	0
0411	633480-1627248	43752	Building roads in Kaliqan - Ukaj - Metaj	0	0	0	0	40,000	0	40,000	0
0411	633480-1627250	43753	Construction of the road Banja- Bajic	0	0	0	0	110,000	0	110,000	0
0411	633480-1627251	43754	Construction ruuges for Llukavc village of Beg neighborhood Curri	0	0	0	0	25,000	0	25,000	0
0411	633480-1627252	43755	Construction of roads in the neighborhood Vrelle Hornbeam	0	0	0	0	28,000	0	28,000	0
0411	633480-1627253	43756	Construction of the road "Ahmet Maxharraj " we Cerca	0	0	0	0	32,000	0	32,000	0
0411	633480-1627257	43757	The construction of local roads in Staradrane	0	0	0	0	0	50,000	50,000	0
0411	633480-1627258	43758	Paving the road " Recep Podrimaj " Bathrooms	0	0	0	0	0	30,000	30,000	0



0411	633480-1627260	43759	Paving the road in Cerca neighborhood Rexhaj	0	0	0	0	0	50,000	50,000	0
0411	633480-1627264	43760	Road construction " Jusuf Gervalla " we Bathrooms	0	0	0	0	0	20,000	20,000	0
<b>Total - Economic Planning and Development - Istog/Istok</b>				<b>415,500</b>	<b>34,000</b>	<b>0</b>	<b>449,500</b>	<b>463,000</b>	<b>474,000</b>	<b>1,386,500</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>415,500</b>	<b>34,000</b>	<b>0</b>	<b>449,500</b>	<b>463,000</b>	<b>474,000</b>	<b>1,386,500</b>	<b>0</b>
<b>633660 - Urban Planning and Environment</b>											
<b>660900 - Spatial and Regulatory Planning - Istog/Istok</b>											
0620	633660-1525251	41195	Facading of buildings	0	0	0	0	20,000	30,000	50,000	0
0620	633660-1525255	41197	Construction and repair of the new environment and public spaces	10,000	0	0	10,000	25,000	30,000	65,000	0
0620	633660-1525256	41198	Construction of sidewalks Istok-Gurrakoc	0	0	0	0	60,229	77,170	137,399	0
0620	633660-1525258	41199	Construction of roads in Bathroom	0	0	0	0	30,000	0	30,000	0
0620	633660-1525260	41200	Construction and repair of roads in Gurrakoc	0	0	0	0	30,000	0	30,000	0
0620	633660-1525262	41201	Construction of roads in Vrelle	0	0	0	0	0	15,000	15,000	0
0620	633660-1525264	41202	Construction and repair of roads in Rakosh	0	0	0	0	0	30,000	30,000	0
0620	633660-1525265	41203	Construction and renovation of roads and pavements in Istok	75,000	0	0	75,000	60,000	100,000	235,000	0
0620	633660-1525267	41204	Preparation of zoning map of the municipality of Istok	0	50,000	0	50,000	0	0	50,000	0
0620	633660-1525269	41205	Drafting of detailed urban plans	0	0	0	0	0	70,000	70,000	0
0620	633660-1627267	43761	Maintenance addresses	40,000	0	0	40,000	5,000	5,000	50,000	0
0620	633660-1627272	43762	Scanning old documents	0	0	0	0	15,000	0	15,000	0
<b>Total - Spatial and Regulatory Planning - Istog/Istok</b>				<b>125,000</b>	<b>50,000</b>	<b>0</b>	<b>175,000</b>	<b>245,229</b>	<b>357,170</b>	<b>777,399</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>125,000</b>	<b>50,000</b>	<b>0</b>	<b>175,000</b>	<b>245,229</b>	<b>357,170</b>	<b>777,399</b>	<b>0</b>
<b>633730 - Primary Health Care</b>											
<b>740000 - Health Primary Care Services</b>											
0721	633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	0	0	40,000	40,000	0
0721	633730-1319878	88229	Medical equipments	15,000	0	0	15,000	20,000	20,000	55,000	0
0721	633730-1422201	90000	Vehicle for Vaccination	25,000	0	0	25,000	0	0	25,000	0
0721	633730-1525257	41208	Inventory of Health facilities	0	0	0	0	0	20,000	20,000	0
0721	633730-1525268	41212	Paving of parking and two pllatove road at the entrance to FMC	25,000	0	0	25,000	0	0	25,000	0
0721	633730-1525270	41213	Autos for the needs of Social centers	0	0	0	0	15,000	0	15,000	0
0721	633730-1627281	43763	Renovation and maintenance of FMC and FMC and Ambulances	15,000	0	0	15,000	0	0	15,000	0
0721	633730-1627282	43764	other equipment	10,000	0	0	10,000	0	0	10,000	0
0721	633730-1627283	43765	Construction of health center in the village of Zac	0	0	0	0	40,000	0	40,000	0
0721	633730-1627284	43766	Vehicle for the needs of dialysis	0	0	0	0	0	20,000	20,000	0
0721	633730-1627285	43767	Autoambulanec for the needs of service energjences	0	0	0	0	0	40,000	40,000	0





0721	633730-1627286	43768	Buying kalldos heating pellet in FMC	0	0	0	0	0	20,000	20,000	0
Total - Health Primary Care Services				90,000	0	0	90,000	75,000	160,000	325,000	0
Total - Primary Health Care				90,000	0	0	90,000	75,000	160,000	325,000	0
633755 - Social and Residential Services											
755820 - Residential Services											
1060	633755-1627633	43769	Renovation of residential services	5,000	0	0	5,000	0	0	5,000	0
Total - Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Social and Residential Services				5,000	0	0	5,000	0	0	5,000	0
633850 - Culture, Youth, Sports											
850170 - Cultural Services - Istog/Istok											
0820	633850-1319865	88237	Exploration of the cave "Gollak" in Cerrce	0	0	0	0	6,000	0	6,000	0
0820	633850-1319868	88239	Archeological excavations	0	0	0	0	30,000	0	30,000	0
0820	633850-1525287	43770	Construction of the sports field with synthetic base in Vrella	0	0	0	0	0	0	0	0
0820	633850-1525289	41223	Construction of the sports field with synthetic base in Saradran	0	0	0	0	25,000	0	25,000	0
0820	633850-1525310	41230	Construction of sports field with synthetic base in Llukavc	0	0	0	0	25,000	0	25,000	0
0820	633850-1627287	43771	Decorative art -plates naming - Fadil Ferati	0	20,000	0	20,000	0	0	20,000	0
0820	633850-1627288	43772	Equipping the city library with new books -Tituj	3,000	0	0	3,000	0	0	3,000	0
0820	633850-1627289	43773	Hall koncenrteve device with amplifier	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1627290	43774	National dress for pupils in all schools	0	0	0	0	12,000	0	12,000	0
0820	633850-1627291	43775	Renovation of the dance hall	0	0	0	0	2,500	0	2,500	0
0820	633850-1627292	43776	Decoration of the twinkling city lights	4,000	0	0	4,000	4,000	0	8,000	0
0820	633850-1627293	43777	Equipping the youth center with computer and TV Filat	0	0	0	0	4,000	0	4,000	0
0820	633850-1627294	43778	Tradiconele popular games	0	0	0	0	3,500	0	3,500	0
0820	633850-1627295	43779	The youth organization of Muji	0	0	0	0	3,000	0	3,000	0
0820	633850-1627296	43780	Youth camping	0	0	0	0	3,000	0	3,000	0
0820	633850-1627297	43781	Awareness raising training for youth	0	0	0	0	3,000	0	3,000	0
0820	633850-1627298	43782	The adjustment range with rubber and resin akirlik we Gurakoc	30,000	0	0	30,000	0	0	30,000	0
0820	633850-1628130	41859	Maintenance of the town Stadium	3,000	0	0	3,000	0	0	3,000	0
Total - Cultural Services - Istog/Istok				45,000	20,000	0	65,000	121,000	0	186,000	0
Total - Culture, Youth, Sports				45,000	20,000	0	65,000	121,000	0	186,000	0
633920 - Education and Science											
925300 - Preschool Education and Kindergardens - Istog/Istok											
0911	633920-1627300	43783	Construction of the school gym " Our enjoyment of " Istok	0	0	0	0	5,000	0	5,000	0





	<b>Total - Preschool Education and Kindergardens - Istog/Istok</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
	<b>934800 - Primary Education - Istog/Istok</b>										
0912	633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	8,000	0	8,000	0
0912	633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	13,000	0	0	13,000	0	0	13,000	0
0912	633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1422570	90052	Asf. Construction of sports-range "B.Curri" we Syne	0	0	0	0	0	10,000	10,000	0
0912	633920-1525286	41238	Equipmet of schools with inventory	20,000	0	0	20,000	0	0	20,000	0
0912	633920-1525291	41240	Construction of fire wood depot Istog	10,000	0	0	10,000	0	0	10,000	0
0912	633920-1525292	41241	Construction of fire wood in Cerkolez	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1525294	41242	Equipment with computers Bajram Curri in Istog	0	0	0	0	0	0	0	0
0912	633920-1525301	41244	Supplying of Ndre Mjeda in Rakosh with a cabinet of biology	6,000	0	0	6,000	0	0	6,000	0
0912	633920-1525304	41245	Construction of fire wood in pr. sch. in Uqa	0	0	0	0	15,318	0	15,318	0
0912	633920-1525305	41246	Construction of school yard Tre Deshmoret e Shkolles Shqipe Uqe	0	0	0	0	0	15,000	15,000	0
0912	633920-1525309	41249	Construction of sports field Tre Deshmoret in Padaliste	0	0	0	0	0	10,000	10,000	0
0912	633920-1627299	43784	Disinfection, fumigation , eradication of IEAP	0	0	0	0	2,000	2,000	4,000	0
0912	633920-1627301	43785	Renovation of the school building roof "Bajram Curri " Muzhevina	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1627302	43786	Service and installation filling bonboleve in school	3,000	0	0	3,000	3,000	3,000	9,000	0
0912	633920-1627303	43787	Repair of sanitary facilities in shk.fillore " Hysni Zajmi " we Vrelle	2,500	0	0	2,500	0	0	2,500	0
0912	633920-1627304	43788	Adjusting the primary court and parking in the courtyard of the elementary s	6,900	0	0	6,900	0	0	6,900	0
0912	633920-1627305	43789	Adjusting the courtyard of the elementary school " Bajram Curri " in Cerca	0	0	0	0	0	0	0	0
0912	633920-1627306	43790	Provision of primary school " Ndre Mjeda" in the cabinet of chemistry Rakos	6,000	0	0	6,000	0	0	6,000	0
0912	633920-1627307	43791	Provision of primary school " Martin Camaj " in the cabinet of Biology Gurak	6,000	0	0	6,000	0	0	6,000	0
0912	633920-1627308	43792	Provision of primary school " Martin Camaj " with cabinet Chemistry	6,000	0	0	6,000	0	0	6,000	0
0912	633920-1627310	43793	Provision of primary school " Hysni Zajmi " in the Cabinet of Chemistry Vrel	6,000	0	0	6,000	0	0	6,000	0
0912	633920-1627311	43794	Planting trees and other decorative in schools	0	0	0	0	10,000	0	10,000	0
0912	633920-1627313	43795	Working around the court of primary school "Fan S. Noli " Llukavc of Beg	0	0	0	0	12,000	0	12,000	0
0912	633920-1627314	43796	Paving the shooting sports in elementary school "Bajram Curri " in Muzhevi	0	0	0	0	12,000	0	12,000	0
0912	633920-1628131	41860	Regulation of the building and school infrastructure in Dobrusha	29,000	0	0	29,000	0	0	29,000	0
	<b>Total - Primary Education - Istog/Istok</b>			<b>129,400</b>	<b>0</b>	<b>0</b>	<b>129,400</b>	<b>62,318</b>	<b>40,000</b>	<b>231,718</b>	<b>0</b>
	<b>946800 - Secondary Eduction - Istog/Istok</b>										
0922	633920-1627316	43797	Renovation of sanitary node in STS " M.Fraseri " Gurakoc	13,000	0	0	13,000	0	0	13,000	0
0922	633920-1628132	41861	Construction and repair of the fence Haxhi Zeka gymnasium in Istok	8,318	0	0	8,318	0	0	8,318	0
	<b>Total - Secondary Eduction - Istog/Istok</b>			<b>21,318</b>	<b>0</b>	<b>0</b>	<b>21,318</b>	<b>0</b>	<b>0</b>	<b>21,318</b>	<b>0</b>



Total - Education and Science				150,718	0	0	150,718	67,318	40,000	258,036	0
Total - Istog/Istok				1,390,386	625,332	0	2,015,718	2,073,063	2,145,329	6,234,110	0

634000 - Klinë/Klina											
634180 - Public Services, Civil Protection, Emergency											
180180 - Road Infrastructure - Klinë/Klina											
0451	634180-1627044	43798	maintanance of the roads	0	50,000	0	50,000	50,000	50,000	150,000	0
Total - Road Infrastructure - Klinë/Klina				0	50,000	0	50,000	50,000	50,000	150,000	0
Total - Public Services, Civil Protection, Emergency				0	50,000	0	50,000	50,000	50,000	150,000	0
634470 - Agriculture, Forestry and Rural Development											
470180 - Agriculture - Klinë/Klina											
0421	634470-1627046	43799	Construction of the canal for irrigation in Krusheva e Madhe	0	35,000	0	35,000	0	0	35,000	0
0421	634470-1627050	43800	Construction of the canal for irigation in Gremnik	0	35,000	0	35,000	0	0	35,000	0
0421	634470-1627096	43801	Construction of the canal for irigation	0	0	0	0	70,000	70,000	140,000	0
Total - Agriculture - Klinë/Klina				0	70,000	0	70,000	70,000	70,000	210,000	0
Total - Agriculture, Forestry and Rural Development				0	70,000	0	70,000	70,000	70,000	210,000	0
634650 - Cadastre and Geodesy											
650900 - Cadastre Services - Klinë/Klina											
0610	634650-1421656	90072	Supply geodetic appliance	0	15,000	0	15,000	0	0	15,000	0
Total - Cadastre Services - Klinë/Klina				0	15,000	0	15,000	0	0	15,000	0
Total - Cadastre and Geodesy				0	15,000	0	15,000	0	0	15,000	0
634660 - Urban Planning and Environment											
663950 - Urban Planning and Inspection											
0620	634660-1626940	43802	Road Doberdol	86,665	33,651	0	120,316	0	0	120,316	0
0620	634660-1627033	43803	Co- finantion with donnors	536,299	296,527	0	832,826	486,940	572,313	1,892,079	0
0620	634660-1627064	43804	Construction of the stone square and streets of the city	362,529	187,471	0	550,000	500,000	0	1,050,000	0
0620	634660-1627067	43805	Construction of sidewalks	0	0	0	0	70,529	0	70,529	0
0620	634660-1627083	43806	Asphalting the road Kpuze-Qeskove	0	0	0	0	150,000	0	150,000	0
0620	634660-1627084	43807	Asphalting the road Krnice	0	0	0	0	120,000	401,082	521,082	0
0620	634660-1627085	43808	Wattercoverage Qabiq	0	0	0	0	100,000	0	100,000	0
0620	634660-1627087	43809	Canalisation of village Zllakuqan	0	0	0	0	70,000	0	70,000	0
0620	634660-1627089	43810	Canalisation in the village Gjurgjevik te Vogel	0	0	0	0	60,000	0	60,000	0
0620	634660-1627094	43811	Canalisation of the village Gjurgjevik te Madhe	0	0	0	0	90,553	100,000	190,553	0



0620	634660-1627103	43812	Aspaltting the road Pogragje	0	0	0	0	0	180,000	180,000	0
0620	634660-1627105	43813	Asphalting the road Jashanice te eperme	0	0	0	0	0	150,000	150,000	0
0620	634660-1627111	43814	Canalisation Radulloc- Pataqan	0	0	0	0	0	180,000	180,000	0
0620	634660-1627571	43815	Zonal maps	0	30,000	0	30,000	0	0	30,000	0
<b>Total - Urban Planning and Inspection</b>				<b>985,493</b>	<b>547,649</b>	<b>0</b>	<b>1,533,142</b>	<b>1,648,022</b>	<b>1,583,395</b>	<b>4,764,559</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>985,493</b>	<b>547,649</b>	<b>0</b>	<b>1,533,142</b>	<b>1,648,022</b>	<b>1,583,395</b>	<b>4,764,559</b>	<b>0</b>
<b>634850 - Culture, Youth, Sports</b>											
<b>850180 - Cultural Services - Klinë/Klina</b>											
0820	634160-1525506	41255	Partcipnts of the sports activities	0	0	0	0	0	0	0	0
0820	634850-1627671	43816	participing of the spors clubs	0	50,000	0	50,000	0	0	50,000	0
<b>Total - Cultural Services - Klinë/Klina</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>634920 - Education and Science</b>											
<b>920900 - Administration - Klinë/Klina</b>											
0980	634160-1319973	88261	Building the elementary school building at the Perqeva willage	47,130	32,622	0	79,752	0	0	79,752	0
0980	634160-1319976	88262	Building the school building at willage Kepuz	3,295	35,841	0	39,136	0	0	39,136	0
0980	634920-1421578	90088	building the school in Jashanice Village	37,165	36,888	0	74,053	0	0	74,053	0
<b>Total - Administration - Klinë/Klina</b>				<b>87,589</b>	<b>105,351</b>	<b>0</b>	<b>192,940</b>	<b>0</b>	<b>0</b>	<b>192,940</b>	<b>0</b>
<b>935100 - Primary Education - Klinë/Klina</b>											
0912	634920-1627097	43817	Building the school building Krnice	0	0	0	0	200,000	150,000	350,000	0
<b>Total - Primary Education - Klinë/Klina</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>350,000</b>	<b>0</b>
<b>947100 - Secondary Eduction - Klinë/Klina</b>											
0922	634920-1627115	43818	Renovation of the biuilding shkolle Luigj Gurakuqi	0	0	0	0	0	200,000	200,000	0
<b>Total - Secondary Eduction - Klinë/Klina</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>87,589</b>	<b>105,351</b>	<b>0</b>	<b>192,940</b>	<b>200,000</b>	<b>350,000</b>	<b>742,940</b>	<b>0</b>
<b>Total - Klinë/Klina</b>				<b>1,073,082</b>	<b>838,000</b>	<b>0</b>	<b>1,911,082</b>	<b>1,968,022</b>	<b>2,053,395</b>	<b>5,932,499</b>	<b>0</b>

**635000 - Pejë/Pec**

<b>635160 - Mayor and Municipal Assembly</b>											
<b>160190 - Office of Mayor - Pejë/Pec</b>											
0111	635160-1523771	41262	Project Design	30,000	0	0	30,000	40,000	40,000	110,000	0
<b>Total - Office of Mayor - Pejë/Pec</b>				<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>110,000</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>				<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>110,000</b>	<b>0</b>



<b>635163 - Administration and Personnel</b>											
<b>163190 - Administration - Pejë/Pec</b>											
0133	635163-1421416	90092	Vehicle	10,000	0	0	10,000	10,000	0	20,000	0
0133	635163-1523773	41263	Computer	15,000	5,000	0	20,000	20,000	20,000	60,000	0
0133	635163-1524133	41266	Renovation of Administration and country offices	0	25,000	0	25,000	45,000	20,000	90,000	0
0133	635163-1627222	43819	Buying Apparatus for Certificate	15,000	0	0	15,000	15,000	0	30,000	0
<b>Total - Administration - Pejë/Pec</b>				<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>70,000</b>	<b>90,000</b>	<b>40,000</b>	<b>200,000</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>70,000</b>	<b>90,000</b>	<b>40,000</b>	<b>200,000</b>	<b>0</b>
<b>635175 - Budget and Finance</b>											
<b>175190 - Budgeting</b>											
0112	635175-1523782	41267	Petty Capital	0	0	0	0	0	0	0	0
0112	635175-1627028	43820	Construction of seats in Wards and City	0	20,000	0	20,000	20,000	0	40,000	0
0112	635175-1627068	43821	Participation in projects with donors and Minister	20,000	212,000	0	232,000	270,000	250,000	752,000	0
0112	635175-1627669	43822	Participation by the Minister of Infrastructure for the City and Villages route	0	90,853	0	90,853	0	0	90,853	0
<b>Total - Budgeting</b>				<b>20,000</b>	<b>322,853</b>	<b>0</b>	<b>342,853</b>	<b>290,000</b>	<b>250,000</b>	<b>882,853</b>	<b>0</b>
<b>Total - Budget and Finance</b>				<b>20,000</b>	<b>322,853</b>	<b>0</b>	<b>342,853</b>	<b>290,000</b>	<b>250,000</b>	<b>882,853</b>	<b>0</b>
<b>635180 - Public Services, Civil Protection, Emergency</b>											
<b>180190 - Road Infrastructure - Pejë/Pec</b>											
0451	635180-1214691	85946	Water supply system for Lugu Baranit villages	300,000	0	0	300,000	300,000	0	600,000	0
0451	635180-1523856	41268	Traffic Signs	20,000	0	0	20,000	20,000	50,000	90,000	0
0451	635180-1523860	41269	Other capital-winter maintenance	80,000	0	0	80,000	80,000	100,000	260,000	0
0451	635180-1523864	41270	Other capital-maintenance summer	90,000	0	0	90,000	100,000	100,000	290,000	0
0451	635180-1523876	41272	Maintenance of public lighting	20,000	0	0	20,000	20,000	30,000	70,000	0
0451	635180-1523877	41273	Other capital-washing and wiping roads	75,000	0	0	75,000	100,000	120,000	295,000	0
0451	635180-1524384	41277	Construction of roads in the city and villages	220,000	579,531	0	799,531	550,925	900,925	2,251,381	0
0451	635180-1626799	43823	We supply pipes for sewers in the city and villages	140,000	0	0	140,000	150,000	200,000	490,000	0
0451	635180-1626864	43824	Construction of Roads in City	359,616	0	0	359,616	200,000	300,000	859,616	0
0451	635180-1627241	43825	Build a wall and promenade Lumbardh	0	58,000	0	58,000	500,000	500,000	1,058,000	0
0451	635180-1627376	43826	Supply of sewage pipes in the village Raushiq	20,000	0	0	20,000	0	0	20,000	0
<b>Total - Road Infrastructure - Pejë/Pec</b>				<b>1,324,616</b>	<b>637,531</b>	<b>0</b>	<b>1,962,147</b>	<b>2,020,925</b>	<b>2,300,925</b>	<b>6,283,997</b>	<b>0</b>
<b>182950 - Firefighters Services - Pejë/Pec</b>											
0320	635180-1421483	90108	The budget for emergency interventions	0	30,000	0	30,000	50,000	50,000	130,000	0
<b>Total - Firefighters Services - Pejë/Pec</b>				<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>130,000</b>	<b>0</b>



<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,324,616</b>	<b>667,531</b>	<b>0</b>	<b>1,992,147</b>	<b>2,070,925</b>	<b>2,350,925</b>	<b>6,413,997</b>	<b>0</b>
<b>635195 - Municipal office of communities and returns</b>											
<b>195950 - Municipal office of communities and returns</b>											
1090	635195-1523827	41281	Community Projects	100,000	0	0	100,000	100,000	100,000	300,000	0
<b>Total - Municipal office of communities and returns</b>				<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>				<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>
<b>635470 - Agriculture, Forestry and Rural Development</b>											
<b>470190 - Agriculture - Pejë/Pec</b>											
0421	635470-1524846	41283	Construction of irrigation channels	0	150,000	0	150,000	150,000	300,000	600,000	0
0421	635470-1524956	41284	Purchase of dairy cows - with participation	180,000	80,000	0	260,000	300,000	300,000	860,000	0
0421	635470-1626837	43827	Basic Equipment for Agriculture	50,000	0	0	50,000	100,000	100,000	250,000	0
<b>Total - Agriculture - Pejë/Pec</b>				<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>460,000</b>	<b>550,000</b>	<b>700,000</b>	<b>1,710,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>460,000</b>	<b>550,000</b>	<b>700,000</b>	<b>1,710,000</b>	<b>0</b>
<b>635480 - Economic Development</b>											
<b>480190 - Economic Planning and Development - Pejë/Pec</b>											
0411	635480-1523844	43828	Economic Development Development projects	0	35,000	0	35,000	70,000	70,000	175,000	0
0411	635480-1627385	43829	Build Path towards spruce and buying equipment	0	15,000	0	15,000	0	0	15,000	0
<b>Total - Economic Planning and Development - Pejë/Pec</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>
<b>635650 - Cadastre and Geodesy</b>											
<b>654950 - Legal issues - Pejë/Pec</b>											
0133	635650-1523835	41287	Expropriation of property	100,000	110,000	0	210,000	150,000	150,000	510,000	0
0133	635650-1626923	43830	Buying vehicle	10,000	0	0	10,000	0	0	10,000	0
<b>Total - Legal issues - Pejë/Pec</b>				<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>220,000</b>	<b>150,000</b>	<b>150,000</b>	<b>520,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>220,000</b>	<b>150,000</b>	<b>150,000</b>	<b>520,000</b>	<b>0</b>
<b>635660 - Urban Planning and Environment</b>											
<b>661000 - Spatial and Regulatory Planning - Pejë/Pec</b>											
0620	635660-1525322	41289	Protecting the environment	0	13,000	0	13,000	30,000	50,000	93,000	0
0620	635660-1525326	41290	Draft zoning maps	0	47,000	0	47,000	30,000	30,000	107,000	0
<b>Total - Spatial and Regulatory Planning - Pejë/Pec</b>				<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>80,000</b>	<b>200,000</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>80,000</b>	<b>200,000</b>	<b>0</b>
<b>635730 - Primary Health Care</b>											
<b>741000 - Health Primary Care Services</b>											



0721	635730-1524168	41291	Renovation of health facilities	60,000	0	0	60,000	60,000	60,000	180,000	0
0721	635730-1524190	41292	Blerja e paisjeve speciale mjekesore	50,000	0	0	50,000	50,000	60,000	160,000	0
0721	635730-1626848	43831	Installing cameras in Primary Care	10,000	0	0	10,000	0	0	10,000	0
0721	635730-1627142	43832	Building HCFM Raushiq second phase	5,000	15,000	0	20,000	35,000	0	55,000	0
Total - Health Primary Care Services				125,000	15,000	0	140,000	145,000	120,000	405,000	0
Total - Primary Health Care				125,000	15,000	0	140,000	145,000	120,000	405,000	0
635850 - Culture, Youth, Sports											
850190 - Cultural Services - Pejë/Pec											
0820	635850-1626850	43833	Sports fields and facilities regulation	45,000	0	0	45,000	150,000	100,000	295,000	0
Total - Cultural Services - Pejë/Pec				45,000	0	0	45,000	150,000	100,000	295,000	0
Total - Culture, Youth, Sports				45,000	0	0	45,000	150,000	100,000	295,000	0
635920 - Education and Science											
920950 - Administration - Pejë/Pec											
0980	635920-1524603	41299	Renovation of primary and secondary schools	177,000	0	0	177,000	165,000	386,544	728,544	0
0980	635920-1524765	41301	Construction of the sports hall and the League of Prizren and Baran first ph	0	258,000	0	258,000	0	0	258,000	0
0980	635920-1626529	43834	Construction of Schools and Secondary Education Annex in	0	230,000	0	230,000	190,000	0	420,000	0
0980	635920-1626855	43835	Construction of Schools and Annexes in Primary	0	100,000	0	100,000	230,193	0	330,193	0
0980	635920-1626856	43836	Construction of the sports hall of Primary and Secondary schools	0	135,000	0	135,000	250,000	430,000	815,000	0
Total - Administration - Pejë/Pec				177,000	723,000	0	900,000	835,193	816,544	2,551,737	0
Total - Education and Science				177,000	723,000	0	900,000	835,193	816,544	2,551,737	0
Total - Pejë/Pec				2,201,616	2,208,384	0	4,410,000	4,551,118	4,817,469	13,778,587	0

636000 - Junik

636180 - Public Services, Civil Protection, Emergency											
180200 - Road Infrastructure											
0451	636180-1627942	44194	Maintenance of local roads	0	20,000	0	20,000	30,000	35,000	85,000	0
Total - Road Infrastructure				0	20,000	0	20,000	30,000	35,000	85,000	0
Total - Public Services, Civil Protection, Emergency				0	20,000	0	20,000	30,000	35,000	85,000	0
636480 - Economic Development											
480200 - Economic Planning and Development											
0411	636480-1627941	44195	Project participation	4,045	50,745	0	54,790	57,193	63,287	175,270	0
Total - Economic Planning and Development				4,045	50,745	0	54,790	57,193	63,287	175,270	0
Total - Economic Development				4,045	50,745	0	54,790	57,193	63,287	175,270	0



<b>636730 - Primary Health Care</b>											
<b>742000 - Health Primary Care Services</b>											
0721	636730-1627939	44196	Construction of parking place for ambulance	0	3,000	0	3,000	0	0	3,000	0
<b>Total - Health Primary Care Services</b>				<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>Total - Junik</b>				<b>4,045</b>	<b>73,745</b>	<b>0</b>	<b>77,790</b>	<b>87,193</b>	<b>98,287</b>	<b>263,270</b>	<b>0</b>

<b>641000 - Leposaviq/Leposavic</b>											
<b>641163 - Administration and Personnel</b>											
<b>163210 - Administration - Leposaviq/Leposavic</b>											
0133	641163-1627803	43837	Acquisition (purchase) of construction machinery - trencher skip the require	100,000	0	0	100,000	100,000	100,000	300,000	0
0133	641163-1627804	43838	Construction of new and reconstruction of existing intake structures at Tres	60,000	0	0	60,000	60,000	60,000	180,000	0
0133	641163-1627806	43839	Rehabilitation of the bridge in the village of Gornji Krnjin	90,000	0	0	90,000	90,000	90,000	270,000	0
0133	641163-1627808	43840	Rekons. sidewalks and const. promenade in the village of Leposavic ul D. C	110,000	0	0	110,000	110,000	110,000	330,000	0
0133	641163-1627809	43841	Rainwater collector in the settlement Lesak from the main road to the Churc	40,000	0	0	40,000	40,000	40,000	120,000	0
0133	641163-1627810	43842	Construction of the overpass (viaduct) for access to the industrial zone and	0	0	0	0	300,000	300,000	600,000	0
0133	641163-1628030	44218	Reconstruction and asphaltting of the road from the bridge over the Ibar rive	300,000	0	0	300,000	0	0	300,000	0
0133	641163-1628032	44219	Maintenance of local infrastructure	0	27,112	0	27,112	0	0	27,112	0
0133	641163-1628057	41826	Support for starting the business, SME-s and agricultural development	544,985	0	0	544,985	0	0	544,985	0
0133	641163-1628058	41827	Construction and rehabilitation of buildings for cultural and sporting purpose	220,497	0	0	220,497	0	0	220,497	0
0133	641163-1628059	41828	Building and repairing local uncategorized roads in the municipality of Lepo	280,897	0	0	280,897	0	0	280,897	0
0133	641163-1628377	41882	The supply of filtering station (Water Factory) in the basins of the sports cer	200,000	0	0	200,000	0	0	200,000	0
0133	641163-1628378	81883	Reconstruction and refurbishment of cultural and religious premises for all c	157,345	0	0	157,345	0	0	157,345	0
<b>Total - Administration - Leposaviq/Leposavic</b>				<b>2,103,724</b>	<b>27,112</b>	<b>0</b>	<b>2,130,836</b>	<b>700,000</b>	<b>700,000</b>	<b>3,530,836</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>2,103,724</b>	<b>27,112</b>	<b>0</b>	<b>2,130,836</b>	<b>700,000</b>	<b>700,000</b>	<b>3,530,836</b>	<b>0</b>
<b>641730 - Primary Health Care</b>											
<b>742500 - Health Primary Care Services</b>											
0721	641730-1525677	41702	Co-financed capital projects	68,635	0	0	68,635	500,205	554,366	1,123,206	0
<b>Total - Health Primary Care Services</b>				<b>68,635</b>	<b>0</b>	<b>0</b>	<b>68,635</b>	<b>500,205</b>	<b>554,366</b>	<b>1,123,206</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>68,635</b>	<b>0</b>	<b>0</b>	<b>68,635</b>	<b>500,205</b>	<b>554,366</b>	<b>1,123,206</b>	<b>0</b>
<b>Total - Leposaviq/Leposavic</b>				<b>2,172,359</b>	<b>27,112</b>	<b>0</b>	<b>2,199,471</b>	<b>1,200,205</b>	<b>1,254,366</b>	<b>4,654,042</b>	<b>0</b>

<b>642000 - Mitrovicë/Mitrovica</b>											
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<b>642166 - Inspection</b>											
<b>166430 - Inspection - Mitrovicë/Mitrovica</b>											
0411	642166-1523828	41309	Removal of unauthorised garbage landfills	0	50,000	0	50,000	0	0	50,000	0
0411	642166-1523854	41310	Deconstruction of buildings built without permit	0	48,000	0	48,000	0	0	48,000	0
<b>Total - Inspection - Mitrovicë/Mitrovica</b>				<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>
<b>Total - Inspection</b>				<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>
<b>642175 - Budget and Finance</b>											
<b>175220 - Budgeting</b>											
0112	642175-1422856	90161	Co-finansiing with internal and foregin donores	185,379	350,000	0	535,379	141,175	148,874	825,428	0
0112	642175-1523857	41311	Co-finansiing with internal and foregin donores	0	0	0	0	0	0	0	0
0112	642175-1627562	43843	A softwer for contract managment ,personnel and accontong	0	30,000	0	30,000	0	0	30,000	0
<b>Total - Budgeting</b>				<b>185,379</b>	<b>380,000</b>	<b>0</b>	<b>565,379</b>	<b>141,175</b>	<b>148,874</b>	<b>855,428</b>	<b>0</b>
<b>Total - Budget and Finance</b>				<b>185,379</b>	<b>380,000</b>	<b>0</b>	<b>565,379</b>	<b>141,175</b>	<b>148,874</b>	<b>855,428</b>	<b>0</b>
<b>642180 - Public Services, Civil Protection, Emergency</b>											
<b>183100 - Firefighters Services - Mitrovicë/Mitrovica</b>											
0320	642180-1627056	43844	Repairing of fire Brigade Garages	0	0	0	0	7,000	7,000	14,000	0
<b>Total - Firefighters Services - Mitrovicë/Mitrovica</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>
<b>642470 - Agriculture, Forestry and Rural Development</b>											
<b>470220 - Agriculture - Mitrovicë/Mitrovica</b>											
0421	642470-1627047	43845	The restoration of the buildings vith rural turismi`s	15,000	10,000	0	25,000	500,000	450,000	975,000	0
<b>Total - Agriculture - Mitrovicë/Mitrovica</b>				<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>500,000</b>	<b>450,000</b>	<b>975,000</b>	<b>0</b>
<b>471020 - Forestry and Forests - Mitrovicë/Mitrovica</b>											
0422	642470-1523919	41312	Creation of green spaces	0	40,000	0	40,000	60,000	70,000	170,000	0
0422	642470-1627598	43846	Construction and maintenance of memorialis	0	25,000	0	25,000	30,000	40,000	95,000	0
0422	642470-1627614	43847	Puraching the continjer and masta bines and placing them	0	10,000	0	10,000	0	0	10,000	0
<b>Total - Forestry and Forests - Mitrovicë/Mitrovica</b>				<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>90,000</b>	<b>110,000</b>	<b>275,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>15,000</b>	<b>85,000</b>	<b>0</b>	<b>100,000</b>	<b>590,000</b>	<b>560,000</b>	<b>1,250,000</b>	<b>0</b>
<b>642480 - Economic Development</b>											
<b>480220 - Economic Planning and Development - Mitrovicë/Mitrovica</b>											
0411	642480-1422064	90170	Construction and of the roads in Vaganica e poshtme	5,000	5,000	0	10,000	30,000	30,000	70,000	0
0411	642480-1422073	90172	construction of the roads vith cement blocks	41,450	0	0	41,450	0	0	41,450	0
0411	642480-1422163	90180	Cooperation for water suply system with LUXDEV	150,000	150,000	0	300,000	0	0	300,000	0





0411	642480-1422173	90182	Construction of sewage network in Kqiqi i Madh village Phase III	0	0	0	0	20,000	20,000	40,000	0
0411	642480-1422244	90184	Construction of sewage network in Ilirida neighbourhood	0	0	0	0	40,000	68,865	108,865	0
0620	642480-1422283	90188	Construction and maintenance of memorialis	0	0	0	0	0	0	0	0
0411	642480-1422489	90193	Road signalisation	5,000	5,000	0	10,000	50,000	30,000	90,000	0
0411	642480-1422793	90198	Construction of sewage network in Mazhiq village	0	0	0	0	20,000	10,000	30,000	0
0411	642480-1523970	41314	Construction of the road in Gushavce-Suhodoll	93,200	0	0	93,200	138,082	51,203	282,485	0
0411	642480-1524006	41315	Construction of the road and sewage in Koshtovo village III party	10,000	19,178	0	29,178	35,000	10,000	74,178	0
0411	642480-1524048	41317	Asphalting of the roads Ali Pash Tepelena	40,000	40,000	0	80,000	200,000	120,000	400,000	0
0411	642480-1524061	41318	Asphalting of the roads in city	32,000	10,000	0	42,000	190,000	200,000	432,000	0
0411	642480-1524074	41319	Reconstruction and maintenance of roads	49,166	100,950	0	150,116	0	0	150,116	0
0411	642480-1524180	41322	Construction of roads inside Kqiq village	10,000	10,000	0	20,000	25,000	30,000	75,000	0
0411	642480-1524188	41323	Construction of roads Pirq village	0	0	0	0	20,000	0	20,000	0
0411	642480-1524205	41324	Construction of water supply in Vllahi village III part	5,000	5,000	0	10,000	15,000	20,000	45,000	0
0411	642480-1524215	41325	Co-financing with LUXDEV on water supply system	0	0	0	0	0	0	0	0
0411	642480-1524303	41329	Construction of the sewage network in Kqiqi i Madhe village IV party	0	0	0	0	0	0	0	0
0411	642480-1524326	41331	Co-financing and maintenance of atmospheric waters network	60,000	10,000	0	70,000	20,000	20,000	110,000	0
0411	642480-1524337	41332	Construction of the sewage network in Frasher village III party	98,660	31,340	0	130,000	20,000	20,000	170,000	0
0411	642480-1524505	41336	Construction and maintenance of public lighting system	23,665	75,000	0	98,665	200,000	300,000	598,665	0
0411	642480-1524510	41337	Road signalisation	0	0	0	0	0	0	0	0
0411	642480-1524518	41338	Drafting of projects for capital investment	0	0	0	0	0	0	0	0
0411	642480-1626887	43848	Construction of the road village Vinarce neighbourhood Nimani Imeri	10,000	47,000	0	57,000	20,000	20,000	97,000	0
0411	642480-1626891	43849	Construction of the road village Rahove neighbourhood	15,000	10,000	0	25,000	30,000	40,000	95,000	0
0411	642480-1626895	43850	Asphalting of the road village Terstena	10,000	45,000	0	55,000	20,000	30,000	105,000	0
0411	642480-1626941	43851	Construction of the road in Tuneli i Pare from the flotation and the cementary	15,000	15,000	0	30,000	20,000	20,000	70,000	0
0411	642480-1626945	43852	Construction and asphalting of the road in Fush Iber village	10,000	10,000	0	20,000	30,000	35,000	85,000	0
0411	642480-1626949	43853	Construction and asphalting of the road Rifat Dedja	10,000	10,000	0	20,000	30,000	30,000	80,000	0
0411	642480-1626955	43854	Construction of the road in Kqiqi i Vogel	10,000	5,000	0	15,000	60,819	70,000	145,819	0
0411	642480-1626960	43855	Construction of sewage network in Braboniq village I party	5,000	5,000	0	10,000	20,000	20,000	50,000	0
0411	642480-1627077	43856	Construction and asphalting of the road Korqa	15,000	15,000	0	30,000	0	0	30,000	0
0411	642480-1627602	43857	Construction of the road Stanterg neighbourhood	5,000	10,000	0	15,000	20,000	30,000	65,000	0
0411	642480-1627609	43858	Construction of the road village Rashan neighbourhood	5,000	10,000	0	15,000	30,000	20,000	65,000	0
0411	642480-1627871	43859	Construction road Dedi,Zabergh,Maxhere	40,000	40,000	0	80,000	200,000	300,000	580,000	0
0411	642480-1628134	41862	The construction of a sewerage system in the village. Vidimriq	34,685	0	0	34,685	0	0	34,685	0



0411	642480-1628135	41863	The construction of a sewerage system in the village. Shupkovc	20,000	0	0	20,000	0	0	20,000	0
0411	642480-1628136	41864	The construction of the defensive wall in the village. Bare	0	15,000	0	15,000	0	0	15,000	0
<b>Total - Economic Planning and Development - Mitrovicë/Mitrovica</b>				<b>827,826</b>	<b>698,468</b>	<b>0</b>	<b>1,526,294</b>	<b>1,503,901</b>	<b>1,545,068</b>	<b>4,575,263</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>827,826</b>	<b>698,468</b>	<b>0</b>	<b>1,526,294</b>	<b>1,503,901</b>	<b>1,545,068</b>	<b>4,575,263</b>	<b>0</b>
<b>642650 - Cadastre and Geodesy</b>											
<b>651100 - Cadastre Services - Mitrovicë/Mitrovica</b>											
0610	642650-1627073	43860	The rekonstrukcion image of the cadastar area in the South Mitrovica	0	0	0	0	250,000	294,168	544,168	0
<b>Total - Cadastre Services - Mitrovicë/Mitrovica</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>294,168</b>	<b>544,168</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>294,168</b>	<b>544,168</b>	<b>0</b>
<b>642660 - Urban Planning and Environment</b>											
<b>661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>											
0620	642660-1319386	88399	Reconstruction of burned houses and social cases	0	61,314	0	61,314	90,000	120,000	271,314	0
0620	642660-1422835	90201	Drafting of projekts for capital investiment	30,000	60,390	0	90,390	69,255	100,000	259,645	0
<b>Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>				<b>30,000</b>	<b>121,704</b>	<b>0</b>	<b>151,704</b>	<b>159,255</b>	<b>220,000</b>	<b>530,959</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>30,000</b>	<b>121,704</b>	<b>0</b>	<b>151,704</b>	<b>159,255</b>	<b>220,000</b>	<b>530,959</b>	<b>0</b>
<b>642730 - Primary Health Care</b>											
<b>730310 - Administration - Mitrovicë/Mitrovica</b>											
0760	642730-1422884	90204	Maintenance of Hospital and Ambulances	0	0	0	0	0	0	0	0
0760	642730-1627526	43861	Furniture	0	5,000	0	5,000	0	0	5,000	0
0760	642730-1627528	43862	Compyuter	0	3,000	0	3,000	0	7,500	10,500	0
0760	642730-1627529	43863	Information tehnologyjy ekipments	0	2,363	0	2,363	0	8,000	10,363	0
0760	642730-1627570	43864	The renovation of helth facilities	0	10,000	0	10,000	0	8,500	18,500	0
0760	642730-1627691	43865	Vehicle help quickly	0	0	0	0	24,000	0	24,000	0
0760	642730-1627694	43866	Special medical equipment	0	3,500	0	3,500	0	0	3,500	0
<b>Total - Administration - Mitrovicë/Mitrovica</b>				<b>0</b>	<b>23,863</b>	<b>0</b>	<b>23,863</b>	<b>24,000</b>	<b>24,000</b>	<b>71,863</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>0</b>	<b>23,863</b>	<b>0</b>	<b>23,863</b>	<b>24,000</b>	<b>24,000</b>	<b>71,863</b>	<b>0</b>
<b>642850 - Culture, Youth, Sports</b>											
<b>850220 - Cultural Services - Mitrovicë/Mitrovica</b>											
0820	642850-1627040	43867	Fixing the plateay of the city,s museum	4,473	0	0	4,473	0	0	4,473	0
0820	642850-1627548	43868	The construcion of the center of cultture for atheer communities	20,000	20,000	0	40,000	15,386	16,000	71,386	0
<b>Total - Cultural Services - Mitrovicë/Mitrovica</b>				<b>24,473</b>	<b>20,000</b>	<b>0</b>	<b>44,473</b>	<b>15,386</b>	<b>16,000</b>	<b>75,859</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>24,473</b>	<b>20,000</b>	<b>0</b>	<b>44,473</b>	<b>15,386</b>	<b>16,000</b>	<b>75,859</b>	<b>0</b>
<b>642920 - Education and Science</b>											



921100 - Administration - Mitrovicë/Mitrovica											
0980	642920-1627581	43869	Repairing of sanitatyfacilietesfor high scool educationin Mitreovica	0	31,352	0	31,352	40,580	50,549	122,481	0
Total - Administration - Mitrovicë/Mitrovica				0	31,352	0	31,352	40,580	50,549	122,481	0
Total - Education and Science				0	31,352	0	31,352	40,580	50,549	122,481	0
Total - Mitrovicë/Mitrovica				1,082,678	1,458,387	0	2,541,065	2,731,297	2,865,659	8,138,021	0

643000 - Skënderaj/Srbica											
643175 - Budget and Finance											
175230 - Budgeting											
0112	643175-1525447	41359	Software for Accounting	10,000	0	0	10,000	0	0	10,000	0
0112	643175-1627421	43870	Fund co-financing ( DFEZH Union )	7,650	60,000	0	67,650	130,000	130,000	327,650	0
0112	643175-1627433	43871	Adjusting KSV / 018 , Institutional and Technical Support for water supply	100,000	0	0	100,000	0	0	100,000	0
Total - Budgeting				117,650	60,000	0	177,650	130,000	130,000	437,650	0
Total - Budget and Finance				117,650	60,000	0	177,650	130,000	130,000	437,650	0
643180 - Public Services, Civil Protection, Emergency											
180230 - Road Infrastructure - Skënderaj/Srbica											
0451	643180-1627597	43872	Other structures	0	20,000	0	20,000	20,000	25,000	65,000	0
Total - Road Infrastructure - Skënderaj/Srbica				0	20,000	0	20,000	20,000	25,000	65,000	0
Total - Public Services, Civil Protection, Emergency				0	20,000	0	20,000	20,000	25,000	65,000	0
643650 - Cadastre and Geodesy											
653150 - Geodesy Services - Skënderaj/Srbica											
0620	643650-1524108	41364	Expropriation of property	50,000	0	0	50,000	50,000	0	100,000	0
Total - Geodesy Services - Skënderaj/Srbica				50,000	0	0	50,000	50,000	0	100,000	0
Total - Cadastre and Geodesy				50,000	0	0	50,000	50,000	0	100,000	0
643660 - Urban Planning and Environment											
666200 - Spatial Planning and Inspection											
0620	643180-1421244	90287	Maintenance and repair of roads	60,000	0	0	60,000	112,000	120,000	292,000	0
0620	643180-1421258	90288	Cleaning of roads, greenery Mainten City	35,000	0	0	35,000	35,000	40,013	110,013	0
0620	643660-1421237	90294	Segment 2 of the city`s ring road	136,852	50,000	0	186,852	120,000	0	306,852	0
0620	643660-1421238	90295	Llaushe Street neighborhood Bekteshi Shabanaj	65,000	0	0	65,000	0	0	65,000	0
0620	643660-1421239	90296	Preparation of technical projects	30,000	20,000	0	50,000	95,631	100,000	245,631	0
0620	643660-1421250	90298	Sewerage network in the city	22,000	0	0	22,000	40,000	50,000	112,000	0
0620	643660-1421381	90313	Sewage in the village of Lower Kline	20,000	10,000	0	30,000	70,000	100,000	200,000	0



0620	643660-1421391	90318	Expanding the square Adem Jashari	0	0	0	0	100,000	200,000	300,000	0
0620	643660-1422367	90322	Construction of sewerage system in the villages	0	0	0	0	125,000	457,239	582,239	0
0620	643660-1422373	90323	Construction of road in Polac	120,000	30,000	0	150,000	150,000	0	300,000	0
0620	643660-1425698	84577	Asphalting of the road in Makerrmal	60,000	0	0	60,000	110,000	40,000	210,000	0
0620	643660-1425699	84578	Asphalting of the annular road segment in the town of Klina - Llaushe	70,000	50,000	0	120,000	100,000	150,000	370,000	0
0620	643660-1523993	41369	Construction of sewage in the village of Polaci	130,000	0	0	130,000	50,000	0	180,000	0
0620	643660-1524001	41372	Road construction in the vilage Dashefc-Baks	0	40,677	0	40,677	82,000	0	122,677	0
0620	643660-1524084	41376	Road construction in the village Plluzhine	80,000	0	0	80,000	50,000	0	130,000	0
0620	643660-1524092	41377	Road construction in the village Likovc	60,000	0	0	60,000	50,000	0	110,000	0
0620	643660-1524098	41378	Road construction in the village Obri-Murge	100,000	20,000	0	120,000	120,000	0	240,000	0
0620	643660-1524101	41379	Roads construction in the village Izbica	100,000	50,000	0	150,000	120,000	0	270,000	0
0620	643660-1524102	41380	Road construction in the village Vitak-Kllodernice	120,000	30,000	0	150,000	120,000	100,000	370,000	0
0620	643660-1524104	41381	Road construction in the city	50,000	0	0	50,000	50,000	200,000	300,000	0
0620	643660-1524249	41385	Asphalt Road neighborhood Muhaxheraj-Cirez	17,932	17,949	0	35,881	0	0	35,881	0
0620	643660-1524267	41386	Road construction in the Runic	120,000	30,000	0	150,000	90,000	0	240,000	0
0620	643660-1525429	41389	Construction of water supply in villages	0	0	0	0	80,000	80,000	160,000	0
0620	643660-1626965	43873	Sewage in the village Prekaz	20,000	10,000	0	30,000	250,000	210,000	490,000	0
0620	643660-1626976	43874	Sewage in the village Laus	20,000	10,000	0	30,000	100,000	200,000	330,000	0
0620	643660-1626993	43875	Construction of sidewalks in Llaushe	20,000	10,000	0	30,000	0	0	30,000	0
0620	643660-1627004	43876	Klina road	169,000	0	0	169,000	0	0	169,000	0
0620	643660-1627420	43877	Sewage in the Qirez	0	0	0	0	110,000	280,000	390,000	0
0620	643660-1627422	43878	Qitak - Padaliste sewage pipes	0	0	0	0	0	140,000	140,000	0
0620	643660-1627426	43879	Kllodernic-Kopiliq Turiqevc sewage pipes	0	0	0	0	0	211,000	211,000	0
0620	643660-1627596	43880	Demolition of old buildings	50,000	0	0	50,000	0	0	50,000	0
Total - Spatial Planning and Inspection				1,675,784	378,626	0	2,054,410	2,329,631	2,678,252	7,062,293	0
Total - Urban Planning and Environment				1,675,784	378,626	0	2,054,410	2,329,631	2,678,252	7,062,293	0
643730 - Primary Health Care											
730320 - Administration - Skënderaj/Srbica											
0760	643730-1627366	43881	The purchase of building materials for the homeless	0	35,000	0	35,000	0	0	35,000	0
Total - Administration - Skënderaj/Srbica				0	35,000	0	35,000	0	0	35,000	0
744000 - Health Primary Care Services											
0721	643730-1422782	90336	Construction of Family Medicine	0	86,323	0	86,323	0	0	86,323	0
0721	643730-1525073	41396	Buying a vehicle for emergency	0	0	0	0	20,000	20,000	40,000	0



0721	643730-1627114	43882	Supply inventory of the new facility FMC	58,999	0	0	58,999	0	0	58,999	0
0721	643730-1627184	43883	The yard and the fence to the new building of the FMC that	35,400	0	0	35,400	0	0	35,400	0
Total - Health Primary Care Services				94,399	86,323	0	180,722	20,000	20,000	220,722	0
Total - Primary Health Care				94,399	121,323	0	215,722	20,000	20,000	255,722	0
643755 - Social and Residential Services											
756120 - Residential Services											
1060	643755-1627351	43884	Renovation of residential center	10,000	0	0	10,000	0	0	10,000	0
Total - Residential Services				10,000	0	0	10,000	0	0	10,000	0
Total - Social and Residential Services				10,000	0	0	10,000	0	0	10,000	0
643920 - Education and Science											
936600 - Primary Education - Skënderaj/Srbica											
0912	643920-1422410	90352	installing cameras	10,000	0	0	10,000	0	0	10,000	0
0912	643920-1525068	41400	Renovimi i objekteve shkollore	44,990	0	0	44,990	0	0	44,990	0
0912	643920-1627186	43885	Construction of the roof of the PLSS " Dëshmoret e Qiqavices " in the villag	80,000	0	0	80,000	259,139	50,000	389,139	0
0912	643920-1627199	43886	Supply inventory in primary schools	0	0	0	0	0	0	0	0
0912	643920-1627207	43887	Supply of electronic equipment and cabinets	20,000	0	0	20,000	0	0	20,000	0
0912	643920-1627346	43888	Supply requisites and sports equipment	0	0	0	0	0	0	0	0
Total - Primary Education - Skënderaj/Srbica				154,990	0	0	154,990	259,139	50,000	464,129	0
Total - Education and Science				154,990	0	0	154,990	259,139	50,000	464,129	0
Total - Skënderaj/Srbica				2,102,823	579,949	0	2,682,772	2,808,770	2,903,252	8,394,794	0

644000 - Vushtrri/Vucitrn											
644163 - Administration and Personnel											
163240 - Administration - Vushtrri/Vucitrn											
0133	644163-1524503	43889	Information Technology	0	0	0	0	0	30,000	30,000	0
0133	644163-1627079	43890	Furniture for the new building of the Municipality	0	5,000	0	5,000	70,000	20,000	95,000	0
Total - Administration - Vushtrri/Vucitrn				0	5,000	0	5,000	70,000	50,000	125,000	0
Total - Administration and Personnel				0	5,000	0	5,000	70,000	50,000	125,000	0
644180 - Public Services, Civil Protection, Emergency											
181840 - Public Infrastructure - Vushtrri/Vucitrn											
0451	644180-1422280	90226	Roads ranks fourth	20,000	15,000	0	35,000	50,000	0	85,000	0
0451	644180-1524544	41406	Construction of concrete roads with cement blocks	20,000	25,000	0	45,000	50,000	100,000	195,000	0
0451	644180-1524622	41408	Horizontal and vertical signaling	10,000	5,000	0	15,000	0	10,000	25,000	0



0451	644180-1524641	41410	Supply wastewater pipes	10,000	25,000	0	35,000	30,000	0	65,000	0
0451	644180-1524776	41413	Public Lighting	5,000	0	0	5,000	20,000	0	25,000	0
0451	644180-1525410	41415	Construction of the sewer (2 years)	111,413	30,000	0	141,413	100,000	100,000	341,413	0
0451	644180-1627110	43891	Project co-financed by Lux Developmentin (construction of water supply)	240,000	30,000	0	270,000	0	0	270,000	0
0451	644180-1627154	43892	Regulation of the river,, Terstena ``	40,000	18,587	0	58,587	0	0	58,587	0
0451	644180-1627157	43893	Reconstruction of roads	30,000	20,000	0	50,000	30,000	100,000	180,000	0
0451	644180-1627348	43894	Construction of sidewalks in Smrekonica	17,000	13,000	0	30,000	0	0	30,000	0
0451	644180-1627353	43895	Construction of sidewalks on the road Arsim Muzaqi	7,000	5,500	0	12,500	0	0	12,500	0
0451	644180-1627361	43896	Construction of sidewalk from Mill,, Molitoria-Bukosh ``	6,000	6,500	0	12,500	0	0	12,500	0
0451	644180-1627369	43897	Building of bridges	5,000	5,000	0	10,000	0	0	10,000	0
0451	644180-1627391	43898	Adjusting the Cemetery of Martyrs	30,000	11,000	0	41,000	20,000	0	61,000	0
0451	644180-1627414	43899	Cameras in the city	0	5,000	0	5,000	0	0	5,000	0
0451	644180-1627595	43900	The projects co-financed by donor	0	204,000	0	204,000	500,000	475,000	1,179,000	0
0451	644180-1627630	43901	Construction of parks	15,000	0	0	15,000	33,397	0	48,397	0
Total - Public Infrastructure - Vushtrri/Vucitrn				566,413	418,587	0	985,000	833,397	785,000	2,603,397	0
Total - Public Services, Civil Protection, Emergency				566,413	418,587	0	985,000	833,397	785,000	2,603,397	0
644470 - Agriculture, Forestry and Rural Development											
470240 - Agriculture - Vushtrri/Vucitrn											
0421	644470-1422296	90231	Regulation of rivers and embankments	0	30,000	0	30,000	50,000	50,000	130,000	0
0421	644470-1627345	43902	Coofinancing with donor projects	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0421	644470-1627354	43903	Construction of greenhouses	20,000	20,000	0	40,000	60,000	60,000	160,000	0
0421	644470-1627394	43904	Construction of orchards	40,000	77,000	0	117,000	240,000	250,323	607,323	0
0421	644470-1627396	43905	Equipment Silage	0	25,000	0	25,000	0	0	25,000	0
0421	644470-1627401	43906	Equipments for planting onions	0	25,000	0	25,000	0	0	25,000	0
0421	644470-1627427	43907	Equipment for drying plants	0	30,000	0	30,000	0	0	30,000	0
Total - Agriculture - Vushtrri/Vucitrn				80,000	237,000	0	317,000	400,000	410,323	1,127,323	0
Total - Agriculture, Forestry and Rural Development				80,000	237,000	0	317,000	400,000	410,323	1,127,323	0
644650 - Cadastre and Geodesy											
651200 - Cadastre Services - Vushtrri/Vucitrn											
0610	644650-1422370	90237	Expropriation	0	50,000	0	50,000	85,000	100,000	235,000	0
0610	644650-1627558	43908	Geodezic Network	0	20,000	0	20,000	0	0	20,000	0
Total - Cadastre Services - Vushtrri/Vucitrn				0	70,000	0	70,000	85,000	100,000	255,000	0
Total - Cadastre and Geodesy				0	70,000	0	70,000	85,000	100,000	255,000	0



644660 - Urban Planning and Environment											
664250 - Urban Planning and Inspection											
0620	644660-1524643	43909	Construction of roads in villages Mihaliq	0	19,205	0	19,205	0	0	19,205	0
0620	644660-1525028	41421	Road construction in the City	0	0	0	0	0	200,000	200,000	0
0620	644660-1525060	43910	Drafting project	10,000	40,000	0	50,000	100,000	100,000	250,000	0
0620	644660-1525082	41424	Construction of roads in villages	1,065,835	5,000	0	1,070,835	0	73,882	1,144,717	0
0620	644660-1627539	43911	Road construction in Kunovik (neighborhood Parparduzi - Muli)	7,615	52,385	0	60,000	0	0	60,000	0
0620	644660-1627541	43912	Road construction in Skrome-Bozhlan-Vesekoc-Kurillove	0	0	0	0	318,375	0	318,375	0
0620	644660-1627545	43913	Road construction Nedakoc - Vushtrri	0	0	0	0	415,000	500,000	915,000	0
0620	644660-1627550	43914	Road construction in Shtitarice - neighborhood Meholli	0	12,085	0	12,085	0	0	12,085	0
0620	644660-1627552	43915	Road construction in Pestova - Nedakoc	0	0	0	0	200,000	100,000	300,000	0
0620	644660-1627554	43916	Construction of roads in Nevolan	0	0	0	0	70,000	20,000	90,000	0
0620	644660-1627556	43917	Construction of roads in Smrekonice	0	0	0	0	40,000	20,000	60,000	0
0620	644660-1627559	43918	Construction of roads in Bequk	0	0	0	0	40,000	0	40,000	0
0620	644660-1627564	43919	Construction of roads in Zhivivode- Bivolak	0	0	0	0	80,000	100,000	180,000	0
0620	644660-1627572	43920	Construction of roads in Galice	0	0	0	0	50,000	0	50,000	0
0620	644660-1627574	43921	Road construction in the city - settlement cranberries	15,000	5,000	0	20,000	0	0	20,000	0
0620	644660-1627575	43922	Construction of roads in Brusnik	0	0	0	0	100,000	0	100,000	0
0620	644660-1627577	43923	Construction of roads in Maxhunaj	0	0	0	0	0	50,000	50,000	0
0620	644660-1627578	43924	Construction of roads in Samadrexhe	0	0	0	0	0	50,000	50,000	0
0620	644660-1627580	43925	Paving the roads in the village Bukosh (neighborhood Osmani, Shower, Me	0	60,000	0	60,000	0	0	60,000	0
0620	644660-1627582	43926	Construction of roads in Shallc	0	0	0	0	0	100,000	100,000	0
0620	644660-1627584	43927	Construction of roads in Reznik	0	0	0	0	0	150,000	150,000	0
0620	644660-1627585	43928	Construction of roads in Druar	0	0	0	0	59,827	100,000	159,827	0
0620	644660-1627586	43929	Road construction in Pasome	0	15,000	0	15,000	0	0	15,000	0
0620	644660-1627589	43930	Construction of roads in Dumnice ( Neighborhood Abazi)	0	20,000	0	20,000	0	0	20,000	0
0620	644660-1627591	43931	Road construction in Priluzhe -( Neighborhood, Dushi-Igrishta-Asllani)	0	15,000	0	15,000	0	0	15,000	0
0620	644660-1627592	43932	Road construction in Doberlluke (Neighborhood Xhaferi - Merovci)	0	20,000	0	20,000	0	0	20,000	0
0620	644660-1627593	43933	Road construction in village Stroc	0	30,000	0	30,000	0	0	30,000	0
0620	644660-1627594	43934	Road construction in Reznik (Neighborhood Selatin Hyseni)	0	27,000	0	27,000	0	50,000	77,000	0
Total - Urban Planning and Inspection				1,098,450	320,675	0	1,419,125	1,473,202	1,613,882	4,506,209	0
Total - Urban Planning and Environment				1,098,450	320,675	0	1,419,125	1,473,202	1,613,882	4,506,209	0
644730 - Primary Health Care											





<b>744500 - Health Primary Care Services</b>											
0721	644730-1524907	41426	Renovation of health buildings	5,000	0	0	5,000	0	0	5,000	0
0721	644730-1524914	41427	FMC building - Vushtrri	48,427	0	0	48,427	0	0	48,427	0
0721	644730-1627409	43935	Medical equipment	10,000	0	0	10,000	49,283	45,283	104,566	0
0721	644730-1627413	43936	Furniture for the new facility to FMC	6,573	0	0	6,573	0	0	6,573	0
<b>Total - Health Primary Care Services</b>				<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>49,283</b>	<b>45,283</b>	<b>164,566</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>49,283</b>	<b>45,283</b>	<b>164,566</b>	<b>0</b>
<b>644755 - Social and Residential Services</b>											
<b>756170 - Residential Services</b>											
1060	644755-1627636	43937	Construction of the annex to the community house	5,000	0	0	5,000	0	0	5,000	0
<b>Total - Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>Total - Social and Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>644850 - Culture, Youth, Sports</b>											
<b>850240 - Cultural Services - Vushtrri/Vucitrn</b>											
0820	644850-1627418	43938	Furniture for Youth Center	0	8,000	0	8,000	0	0	8,000	0
0820	644850-1627430	43939	Furniture for library	0	4,000	0	4,000	0	0	4,000	0
0820	644850-1627505	43940	Furniture for fitness	0	7,000	0	7,000	0	0	7,000	0
0820	644850-1627512	43941	Books for library	0	3,000	0	3,000	3,000	0	6,000	0
0820	644850-1627519	43942	Regulation of KLA tower	0	8,000	0	8,000	0	0	8,000	0
0820	644850-1627525	43943	Renovation of cultural buildings	0	0	0	0	27,000	50,000	77,000	0
<b>Total - Cultural Services - Vushtrri/Vucitrn</b>				<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>110,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>110,000</b>	<b>0</b>
<b>644920 - Education and Science</b>											
<b>921200 - Administration - Vushtrri/Vucitrn</b>											
0980	644920-1524981	41437	Construction of primary schools - Druar, Pantine and Magjunaj	348,879	0	0	348,879	348,879	0	697,758	0
0980	644920-1524992	41438	Construction of additional facilities	0	0	0	0	0	185,756	185,756	0
0980	644920-1525045	41441	Construction of sports fields	0	0	0	0	0	100,000	100,000	0
0980	644920-1627127	43944	Official cars	10,000	3,000	0	13,000	0	0	13,000	0
0980	644920-1627136	43945	Information Technology	0	3,000	0	3,000	10,000	50,000	63,000	0
0980	644920-1627149	43946	Furniture for schools	8,000	2,000	0	10,000	70,000	100,000	180,000	0
0980	644920-1628137	41865	Regulation of water supply and sewage in Smrekovnice	0	4,500	0	4,500	0	0	4,500	0
0980	644920-1628138	41866	Renovation of primary school in Beqij	0	3,415	0	3,415	0	0	3,415	0
<b>Total - Administration - Vushtrri/Vucitrn</b>				<b>366,879</b>	<b>15,915</b>	<b>0</b>	<b>382,794</b>	<b>428,879</b>	<b>435,756</b>	<b>1,247,429</b>	<b>0</b>





<b>926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn</b>											
0911	644920-1627153	43947	Renovation of the Kindergarten	20,000	5,000	0	25,000	0	0	25,000	0
<b>Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn</b>				<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>936900 - Primary Education - Vushtrri/Vucitrn</b>											
0912	644920-1627176	43948	Adjusting the roof ss. "Naim Frasheri"	20,000	4,000	0	24,000	0	0	24,000	0
0912	644920-1627197	43949	Regulation of toilets in school. "Adem Voca"	0	5,000	0	5,000	0	0	5,000	0
0912	644920-1627349	43950	Replacement of doors and windows in school. "Bahri Kuqi"	5,000	0	0	5,000	0	0	5,000	0
0912	644920-1627357	43951	Renovation of primary school in Mihaliq	5,000	1,121	0	6,121	0	0	6,121	0
0912	644920-1627362	43952	Construction of sports field in Lum Madh	15,000	3,000	0	18,000	0	0	18,000	0
0912	644920-1627371	43953	Construction of sports field in school. "Andon Z. Cajupi"	25,000	1,000	0	26,000	0	0	26,000	0
0912	644920-1627377	43954	Rehabilitation of sports field in Smrekonica	5,000	3,000	0	8,000	0	0	8,000	0
0912	644920-1627388	43955	Renovation of school buildings	0	0	0	0	104,000	150,000	254,000	0
0912	644920-1627393	43956	Construction of sports field in Pestova	0	4,000	0	4,000	14,000	0	18,000	0
0912	644920-1627536	43957	Rehabilitation of the sports field in Stroc	0	2,000	0	2,000	6,000	0	8,000	0
0912	644920-1627538	43958	Rehabilitation of the sports field in Novolan	0	2,000	0	2,000	6,000	0	8,000	0
<b>Total - Primary Education - Vushtrri/Vucitrn</b>				<b>75,000</b>	<b>25,121</b>	<b>0</b>	<b>100,121</b>	<b>130,000</b>	<b>150,000</b>	<b>380,121</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>461,879</b>	<b>46,036</b>	<b>0</b>	<b>507,915</b>	<b>558,879</b>	<b>585,756</b>	<b>1,652,550</b>	<b>0</b>
<b>Total - Vushtrri/Vucitrn</b>				<b>2,281,742</b>	<b>1,127,298</b>	<b>0</b>	<b>3,409,040</b>	<b>3,499,761</b>	<b>3,640,244</b>	<b>10,549,045</b>	<b>0</b>

<b>645000 - Zubin Potok/Zubin Potok</b>											
<b>645480 - Economic Development</b>											
<b>480250 - Economic Planning and Development - Zubin Potok/Zubin Potok</b>											
0411	645160-1627820	43959	Renovation of the building of the Municipality	0	27,112	0	27,112	76,523	109,706	213,341	0
<b>Total - Economic Planning and Development - Zubin Potok/Zubin Potok</b>				<b>0</b>	<b>27,112</b>	<b>0</b>	<b>27,112</b>	<b>76,523</b>	<b>109,706</b>	<b>213,341</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>27,112</b>	<b>0</b>	<b>27,112</b>	<b>76,523</b>	<b>109,706</b>	<b>213,341</b>	<b>0</b>
<b>645730 - Primary Health Care</b>											
<b>745000 - Health Primary Care Services</b>											
0721	645730-1525680	41707	Co-financed capital projects	19,929	0	0	19,929	0	0	19,929	0
<b>Total - Health Primary Care Services</b>				<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>
<b>Total - Zubin Potok/Zubin Potok</b>				<b>19,929</b>	<b>27,112</b>	<b>0</b>	<b>47,041</b>	<b>76,523</b>	<b>109,706</b>	<b>233,270</b>	<b>0</b>

<b>646000 - Zveçan/Zvecan</b>											
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<b>646180 - Public Services, Civil Protection, Emergency</b>											
<b>180260 - Road Infrastructure - Zveçan/Zvecan</b>											
0451	646180-1627837	43960	Paving the roads in the villages of Zvecan	0	37,112	0	37,112	85,004	116,301	238,417	0
0451	646180-1628060	41824	Construction of youth center and land expropriation	355,600	0	0	355,600	0	0	355,600	0
0451	646180-1628061	41825	Cleaning of illegal industrial dumps "HENDEKU"	97,000	0	0	97,000	0	0	97,000	0
0451	646180-1628177	41867	The second phase of the rehabilitation of sliding on the road Obiliq-Zvecan	19,995	0	0	19,995	0	0	19,995	0
<b>Total - Road Infrastructure - Zveçan/Zvecan</b>				<b>472,595</b>	<b>37,112</b>	<b>0</b>	<b>509,707</b>	<b>85,004</b>	<b>116,301</b>	<b>711,012</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>472,595</b>	<b>37,112</b>	<b>0</b>	<b>509,707</b>	<b>85,004</b>	<b>116,301</b>	<b>711,012</b>	<b>0</b>
<b>Total - Zveçan/Zvecan</b>				<b>472,595</b>	<b>37,112</b>	<b>0</b>	<b>509,707</b>	<b>85,004</b>	<b>116,301</b>	<b>711,012</b>	<b>0</b>

<b>647000 - North Mitrovica</b>											
<b>647180 - Public Services, Civil Protection, Emergency</b>											
<b>181980 - Public Infrastructure</b>											
0451	647180-1525624	41697	Small projects - public works on infrastructure - urgent interventions	54,296	74,100	0	128,396	100,000	100,000	328,396	0
0451	647180-1525625	41698	Construction, reconstruction and renovation of public buildings and other fa	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	647180-1528003	41815	Construction of sports hall in Mitrovica North	483,670	0	0	483,670	0	0	483,670	0
0451	647180-1628056	41823	Regional Culture Institute	399,900	0	0	399,900	0	0	399,900	0
<b>Total - Public Infrastructure</b>				<b>1,037,866</b>	<b>74,100</b>	<b>0</b>	<b>1,111,966</b>	<b>200,000</b>	<b>200,000</b>	<b>1,511,966</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,037,866</b>	<b>74,100</b>	<b>0</b>	<b>1,111,966</b>	<b>200,000</b>	<b>200,000</b>	<b>1,511,966</b>	<b>0</b>
<b>647730 - Primary Health Care</b>											
<b>751700 - Service in Primary Health</b>											
0721	647730-1627858	43961	Equipment and tools for primary Health	106,753	0	0	106,753	212,545	249,840	569,138	0
<b>Total - Service in Primary Health</b>				<b>106,753</b>	<b>0</b>	<b>0</b>	<b>106,753</b>	<b>212,545</b>	<b>249,840</b>	<b>569,138</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>106,753</b>	<b>0</b>	<b>0</b>	<b>106,753</b>	<b>212,545</b>	<b>249,840</b>	<b>569,138</b>	<b>0</b>
<b>Total - North Mitrovica</b>				<b>1,144,619</b>	<b>74,100</b>	<b>0</b>	<b>1,218,719</b>	<b>412,545</b>	<b>449,840</b>	<b>2,081,104</b>	<b>0</b>

<b>651000 - Gjilan/Gnjilane</b>											
<b>651163 - Administration and Personnel</b>											
<b>163270 - Administration - Gjilan/Gnjilane</b>											
0133	651163-1626722	43962	Reconstruction and Maintenance of municipal Facilities	30,000	50,000	0	80,000	60,000	50,000	190,000	0
0133	651163-1626728	43963	Municipal Equipment Needs	30,000	50,000	0	80,000	40,000	30,000	150,000	0
<b>Total - Administration - Gjilan/Gnjilane</b>				<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>160,000</b>	<b>100,000</b>	<b>80,000</b>	<b>340,000</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>160,000</b>	<b>100,000</b>	<b>80,000</b>	<b>340,000</b>	<b>0</b>



<b>651180 - Public Services, Civil Protection, Emergency</b>											
<b>181870 - Public Infrastructure - Gjilan/Gnjilane</b>											
0451	651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	30,000	30,000	0	60,000	60,000	60,000	180,000	0
0451	651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	200,000	200,000	0	400,000	450,000	500,000	1,350,000	0
0451	651180-1524540	41445	Vertical and horizontal signalization and numbering of buildings	50,000	100,000	0	150,000	150,000	100,000	400,000	0
0451	651180-1524565	41446	Road opening and third order	70,000	50,000	0	120,000	120,000	150,000	390,000	0
0451	651180-1524631	41447	Maintaining public investment in infrastructure	50,000	20,000	0	70,000	108,521	108,221	286,742	0
0451	651180-1626857	43964	Regulation of underground infrastructure	0	80,000	0	80,000	80,000	80,000	240,000	0
0451	651180-1626870	43965	Gyms and sports grounds	35,000	50,000	0	85,000	100,000	100,000	285,000	0
0451	651180-1626880	43966	Building bridges	0	70,000	0	70,000	70,000	70,000	210,000	0
<b>Total - Public Infrastructure - Gjilan/Gnjilane</b>				<b>435,000</b>	<b>600,000</b>	<b>0</b>	<b>1,035,000</b>	<b>1,138,521</b>	<b>1,168,221</b>	<b>3,341,742</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>435,000</b>	<b>600,000</b>	<b>0</b>	<b>1,035,000</b>	<b>1,138,521</b>	<b>1,168,221</b>	<b>3,341,742</b>	<b>0</b>
<b>651470 - Agriculture, Forestry and Rural Development</b>											
<b>470270 - Agriculture - Gjilan/Gnjilane</b>											
0421	651470-1626766	43967	Construction of roads for the needs of agriculture.	0	120,000	0	120,000	170,000	180,000	470,000	0
<b>Total - Agriculture - Gjilan/Gnjilane</b>				<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>170,000</b>	<b>180,000</b>	<b>470,000</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>170,000</b>	<b>180,000</b>	<b>470,000</b>	<b>0</b>
<b>651480 - Economic Development</b>											
<b>480270 - Economic Planning and Development - Gjilan/Gnjilane</b>											
0411	651180-1628141	41868	Regulation of wastewater, river Stanishorka and river Mirusha (SOFT LOAN)	0	100,000	0	100,000	0	0	100,000	0
0411	651480-1421538	90383	Participation in projects co-financed by donors	350,000	500,000	0	850,000	612,500	689,781	2,152,281	0
0411	651480-1626790	43968	Energy efficiency projects	0	100,000	0	100,000	150,000	150,000	400,000	0
0411	651480-1626820	43969	Regulation River Mirusha	0	0	0	0	100,000	100,000	200,000	0
0411	651480-1628154	41869	Energy efficiency measures in public buildings at the municipal level in Kos	0	0	50,000	50,000	287,500	287,500	625,000	0
<b>Total - Economic Planning and Development - Gjilan/Gnjilane</b>				<b>350,000</b>	<b>700,000</b>	<b>50,000</b>	<b>1,100,000</b>	<b>1,150,000</b>	<b>1,227,281</b>	<b>3,477,281</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>350,000</b>	<b>700,000</b>	<b>50,000</b>	<b>1,100,000</b>	<b>1,150,000</b>	<b>1,227,281</b>	<b>3,477,281</b>	<b>0</b>
<b>651650 - Cadastre and Geodesy</b>											
<b>653350 - Geodesy Services - Gjilan/Gnjilane</b>											
0620	651650-1524541	41455	Expropriation (expropriation) of land in the public interest.	0	450,000	0	450,000	450,000	540,000	1,440,000	0
<b>Total - Geodesy Services - Gjilan/Gnjilane</b>				<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>540,000</b>	<b>1,440,000</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>540,000</b>	<b>1,440,000</b>	<b>0</b>
<b>651660 - Urban Planning and Environment</b>											
<b>664400 - Urban Planning and Inspection</b>											



0620	651660-1524731	41457	Drafting, Surveillance and technical acceptance of projects	0	47,000	0	47,000	47,000	67,000	161,000	0
0620	651660-1524743	41458	Implementation of Regulatory Plans	0	100,288	0	100,288	100,288	100,288	300,864	0
0620	651660-1627632	43970	Development of Space Plans	0	120,000	0	120,000	160,000	180,000	460,000	0
Total - Urban Planning and Inspection				0	267,288	0	267,288	307,288	347,288	921,864	0
Total - Urban Planning and Environment				0	267,288	0	267,288	307,288	347,288	921,864	0
651730 - Primary Health Care											
746000 - Health Primary Care Services											
0721	651730-1421991	90391	Reconstruction maintenance of health facilities	0	40,000	0	40,000	50,000	60,000	150,000	0
Total - Health Primary Care Services				0	40,000	0	40,000	50,000	60,000	150,000	0
Total - Primary Health Care				0	40,000	0	40,000	50,000	60,000	150,000	0
651920 - Education and Science											
921350 - Administration - Gjilan/Gnjilane											
0980	651920-1422008	90393	School equipment	0	60,000	0	60,000	60,000	70,000	190,000	0
0980	651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities	0	200,000	0	200,000	230,000	230,000	660,000	0
Total - Administration - Gjilan/Gnjilane				0	260,000	0	260,000	290,000	300,000	850,000	0
Total - Education and Science				0	260,000	0	260,000	290,000	300,000	850,000	0
Total - Gjilan/Gnjilane				845,000	2,537,288	50,000	3,432,288	3,655,809	3,902,790	10,990,887	0

652000 - Kaçanik/Kacanik											
652163 - Administration and Personnel											
163280 - Administration - Kaçanik/Kacanik											
0133	652163-1214641	86246	Supplying with furnitures and equipments	0	0	0	0	5,000	5,000	10,000	0
0133	652163-1214643	86247	Renovation of offices in the Municipal building	0	10,000	0	10,000	5,000	5,000	20,000	0
0133	652163-1524542	41470	Demolition of barack and fixing of Municipal building yard	0	0	0	0	10,000	10,000	20,000	0
Total - Administration - Kaçanik/Kacanik				0	10,000	0	10,000	20,000	20,000	50,000	0
Total - Administration and Personnel				0	10,000	0	10,000	20,000	20,000	50,000	0
652175 - Budget and Finance											
175280 - Budgeting											
0112	652175-1626767	43971	Construction road Guri i Zi-Shtraze	0	0	0	0	5,000	5,000	10,000	0
0112	652175-1627703	43972	Infrastructure construction in Industrial Zones announced by KK	0	5,000	0	5,000	10,000	10,000	25,000	0
0112	652175-1627705	43973	Tools for expropriation	12,958	78,242	0	91,200	60,000	80,000	231,200	0
0112	652175-1627706	43974	Regulation and asphaltting local roads in urban and rural areas	30,000	65,000	0	95,000	75,000	144,356	314,356	0
0112	652175-1627708	43975	Tools for co-projects with donors and citizens	53,283	66,864	0	120,147	103,573	188,573	412,293	0



				<b>Total - Budgeting</b>	<b>96,241</b>	<b>215,106</b>	<b>0</b>	<b>311,347</b>	<b>253,573</b>	<b>427,929</b>	<b>992,849</b>	<b>0</b>
				<b>Total - Budget and Finance</b>	<b>96,241</b>	<b>215,106</b>	<b>0</b>	<b>311,347</b>	<b>253,573</b>	<b>427,929</b>	<b>992,849</b>	<b>0</b>
<b>652180 - Public Services, Civil Protection, Emergency</b>												
<b>180280 - Road Infrastructure - Kaçanik/Kacanik</b>												
0451	652180-1318615	88641	Construction of faecal and atmospferic swerage	25,000	10,000	0	35,000	50,000	70,000	155,000	0	0
0451	652180-1626801	43976	Construction roads Kacanik i Vjeter	40,000	7,341	0	47,341	50,000	50,000	147,341	0	0
0451	652180-1626802	43977	Construction road in Pallosh-Bicec	15,000	10,000	0	25,000	0	0	25,000	0	0
0451	652180-1626804	43978	Constructions roads in Vata e Eperme	20,000	5,000	0	25,000	25,000	25,000	75,000	0	0
0451	652180-1626808	43979	Adjusting the river near the village elementary school Idriz Seferi- Bob	15,000	10,000	0	25,000	25,000	25,000	75,000	0	0
0451	652180-1626809	43980	Asphaltion road in vilage Gabrrica	0	5,000	0	5,000	25,000	0	30,000	0	0
0451	652180-1626810	43981	Construction roads in Stagove	20,000	10,000	0	30,000	30,000	30,000	90,000	0	0
0451	652180-1626816	43982	Construction road in Kodrali-Globocice	30,000	10,000	0	40,000	40,000	40,000	120,000	0	0
0451	652180-1626825	43983	Construction road Nike-Bicec	0	0	0	0	50,000	25,000	75,000	0	0
0451	652180-1626826	43984	Construction road in Luzha - Begrace	0	0	0	0	30,000	30,000	60,000	0	0
0451	652180-1627710	43985	Expansion-channeling and asphaltng of the road in Nike village	35,000	4,156	0	39,156	0	0	39,156	0	0
0451	652180-1627712	43986	Asphalting the road in the village Gjurgjedell	0	0	0	0	55,000	55,000	110,000	0	0
0451	652180-1627713	43987	Road construction and asphaltng of the villages Llanishte - Nikoc - Kerbliq	0	5,000	0	5,000	5,000	5,000	15,000	0	0
0451	652180-1627714	43988	Road construction in the neighborhood Burrnik in the village Runjeve, phas	34,179	0	0	34,179	25,000	5,000	64,179	0	0
0451	652180-1627715	43989	Asphalting the road in the village Gerlice - Prushaj, Phase III	32,863	0	0	32,863	5,000	5,000	42,863	0	0
0451	652180-1627716	43990	Asphalting the roads in te neighborhood Rexhepi and Fazliu, in the village B	15,000	20,000	0	35,000	45,000	45,000	125,000	0	0
0451	652180-1627717	43991	Construction of sidewalks in Begrace Village, Phase II	10,000	10,000	0	20,000	30,000	0	50,000	0	0
0451	652180-1627718	43992	Construction of the pedestrian bridge over the river Lepenci the Neighbour	0	5,000	0	5,000	5,000	5,000	15,000	0	0
0451	652180-1627719	43993	Construction of sewage Bajnice, Doganaj Elezaj, Duraj Gabrrice, Koxhaj, P	0	5,000	0	5,000	5,000	5,000	15,000	0	0
0451	652180-1627720	43994	Regulation of the city cemeteries, phase III	0	5,000	0	5,000	5,000	0	10,000	0	0
0451	652180-1627721	43995	The creation of green spaces and the placement of bins	0	10,000	0	10,000	15,000	15,000	40,000	0	0
<b>Total - Road Infrastructure - Kaçanik/Kacanik</b>				<b>292,042</b>	<b>131,496</b>	<b>0</b>	<b>423,539</b>	<b>520,000</b>	<b>435,000</b>	<b>1,378,539</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>292,042</b>	<b>131,496</b>	<b>0</b>	<b>423,539</b>	<b>520,000</b>	<b>435,000</b>	<b>1,378,539</b>	<b>0</b>	<b>0</b>
<b>652470 - Agriculture, Forestry and Rural Development</b>												
<b>470280 - Agriculture - Kaçanik/Kacanik</b>												
0421	652470-1214631	86251	Development projects for Agriculture and Farming	20,000	40,000	0	60,000	50,000	70,000	180,000	0	0
<b>Total - Agriculture - Kaçanik/Kacanik</b>				<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>70,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>70,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
<b>652660 - Urban Planning and Environment</b>												



<b>664450 - Urban Planning and Inspection</b>											
0620	652660-1214655	86253	Drafting of Regulatory Plans	0	5,000	0	5,000	25,000	25,000	55,000	0
0620	652660-1214657	86254	Drafting of Projects	0	5,000	0	5,000	25,000	25,000	55,000	0
0620	652660-1214711	86258	Building of city park - Phase II	10,000	3,374	0	13,374	15,000	15,000	43,374	0
0620	652660-1626798	43996	Construction road Mukadeze Lika	20,000	20,000	0	40,000	40,000	0	80,000	0
0620	652660-1627722	43997	Construction of sidewalks from QPS to PS "E.Duraku" Kacanik	25,000	5,000	0	30,000	0	0	30,000	0
0620	652660-1627723	43998	Asphalting the road from the city to the "Guri Shpum"	0	0	0	0	5,000	5,000	10,000	0
0620	652660-1627724	43999	Construction of Route Hamza Jashari - Kacanik, phase I-st	0	0	0	0	5,000	5,000	10,000	0
<b>Total - Urban Planning and Inspection</b>				<b>55,000</b>	<b>38,374</b>	<b>0</b>	<b>93,374</b>	<b>115,000</b>	<b>75,000</b>	<b>283,374</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>55,000</b>	<b>38,374</b>	<b>0</b>	<b>93,374</b>	<b>115,000</b>	<b>75,000</b>	<b>283,374</b>	<b>0</b>
<b>652730 - Primary Health Care</b>											
<b>747000 - Health Primary Care Services</b>											
0721	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	0	5,000	0	5,000	5,000	5,000	15,000	0
0721	652730-1524573	41473	Construction of fence in QMF	5,000	0	0	5,000	5,000	5,000	15,000	0
0721	652730-1627725	44000	Construction and renovation of FMC's facility K.Vjeter	0	5,000	0	5,000	5,000	5,000	15,000	0
<b>Total - Health Primary Care Services</b>				<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>	<b>0</b>
<b>652920 - Education and Science</b>											
<b>921400 - Administration - Kaçanik/Kacanik</b>											
0980	652920-1214753	86263	Renovation of school premises and infrastructure	35,000	10,000	0	45,000	30,000	30,000	105,000	0
0980	652920-1214767	86265	Renovation of City stadium Besnik Begunca	45,000	10,000	0	55,000	55,000	55,000	165,000	0
0980	652920-1318625	88649	Supply of school furniture and equipment	0	0	0	0	10,000	10,000	20,000	0
0980	652920-1421423	90403	Construction and restoration of cultural-historical monometeve	0	10,000	0	10,000	15,000	15,000	40,000	0
0980	652920-1421607	90404	Construction of Primary School in Old Kacanik	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-1421742	90405	Construction of Primary School in the village Kovacec	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-1627726	44001	Regulation of cemeteries of Martyrs and Veterans of KLA-es	5,000	15,000	0	20,000	20,000	20,000	60,000	0
<b>Total - Administration - Kaçanik/Kacanik</b>				<b>85,000</b>	<b>55,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>420,000</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>85,000</b>	<b>55,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>420,000</b>	<b>0</b>
<b>Total - Kaçanik/Kacanik</b>				<b>553,283</b>	<b>499,976</b>	<b>0</b>	<b>1,053,259</b>	<b>1,113,573</b>	<b>1,182,929</b>	<b>3,349,761</b>	<b>0</b>
<b>653000 - Kamenicë/Kamenica</b>											
<b>653160 - Mayor and Municipal Assembly</b>											
<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>											



0111	653160-1627236	44002	Paving the local roads in the city and villages.	0	31,000	0	31,000	80,909	125,000	236,909	0
0111	653160-1627240	44003	Punjenje rupe sa asfalta	0	5,000	0	5,000	20,000	20,000	45,000	0
0111	653160-1627244	44004	Summer and winter maintenance of rrugëv , demolition of buildings , reconstructions	20,000	73,000	0	93,000	86,000	103,000	282,000	0
0111	653160-1627249	44005	Filling the holes with asphalt	50,000	33,000	0	83,000	53,000	66,058	202,058	0
0111	653160-1627254	44006	Participation in the construction of the Tower , Recep Malaj we Hogosht	0	12,000	0	12,000	0	0	12,000	0
Total - Office of Mayor - Kamenicë/Kamenica				70,000	154,000	0	224,000	239,909	314,058	777,967	0
Total - Mayor and Municipal Assembly				70,000	154,000	0	224,000	239,909	314,058	777,967	0
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
0451	653180-1524909	41482	Water supply in the city and villages	0	0	0	0	20,606	20,606	41,212	0
0451	653180-1524917	41483	Sewage in the city and villages	0	0	0	0	20,000	20,000	40,000	0
0451	653180-1627266	44007	Adjustment and maintenance of public lighting	0	25,000	0	25,000	30,000	30,000	85,000	0
0451	653180-1627269	44008	Regulation of space for greenery , maintenance	10,000	25,000	0	35,000	40,000	40,000	115,000	0
Total - Public Infrastructure - Kamenicë/Kamenica				10,000	50,000	0	60,000	110,606	110,606	281,212	0
184730 - Management of Natural Disasters											
0320	653180-1627616	44009	Resolving the status of natural disasters	0	15,000	0	15,000	20,000	20,000	55,000	0
Total - Management of Natural Disasters				0	15,000	0	15,000	20,000	20,000	55,000	0
Total - Public Services, Civil Protection, Emergency				10,000	65,000	0	75,000	130,606	130,606	336,212	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
0620	653660-1627504	44010	Design projects	0	7,000	0	7,000	10,000	10,000	27,000	0
0620	653660-1627506	44011	Kontrollim projekta	0	9,000	0	9,000	10,000	10,000	29,000	0
0620	653660-1627510	44012	Drafting of the Municipal Development Plan	20,000	15,000	0	35,000	40,000	40,000	115,000	0
0620	653660-1627517	44013	Purchasing kompjuter	0	1,606	0	1,606	0	0	1,606	0
Total - Urban Planning and Inspection				20,000	32,606	0	52,606	60,000	60,000	172,606	0
Total - Urban Planning and Environment				20,000	32,606	0	52,606	60,000	60,000	172,606	0
653755 - Social and Residential Services											
756420 - Residential Services											
1060	653755-1627634	44014	Renovation of residential services	5,000	0	0	5,000	0	0	5,000	0
Total - Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Social and Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Kamenicë/Kamenica				105,000	251,606	0	356,606	430,515	504,664	1,291,785	0





<b>654000 - Novoberdë/Novo Brdo</b>											
<b>654180 - Public Services, Civil Protection, Emergency</b>											
<b>181900 - Public Infrastructure - Novoberdë/Novo Brdo</b>											
0451	654180-1524584	41498	Maintenance of local roads	0	30,000	0	30,000	43,875	70,385	144,260	0
<b>Total - Public Infrastructure - Novoberdë/Novo Brdo</b>				<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>43,875</b>	<b>70,385</b>	<b>144,260</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>43,875</b>	<b>70,385</b>	<b>144,260</b>	<b>0</b>
<b>654480 - Economic Development</b>											
<b>480300 - Economic Planning and Development - Novoberdë/Novo Brdo</b>											
0411	654480-1524586	41499	Participation in projects	0	30,858	0	30,858	30,858	30,858	92,574	0
<b>Total - Economic Planning and Development - Novoberdë/Novo Brdo</b>				<b>0</b>	<b>30,858</b>	<b>0</b>	<b>30,858</b>	<b>30,858</b>	<b>30,858</b>	<b>92,574</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>30,858</b>	<b>0</b>	<b>30,858</b>	<b>30,858</b>	<b>30,858</b>	<b>92,574</b>	<b>0</b>
<b>Total - Novoberdë/Novo Brdo</b>				<b>0</b>	<b>60,858</b>	<b>0</b>	<b>60,858</b>	<b>74,733</b>	<b>101,243</b>	<b>236,834</b>	<b>0</b>

<b>655000 - Shtërpçë/Strpce</b>											
<b>655480 - Economic Development</b>											
<b>480310 - Economic Planning and Development - Shtërpçë/Strpce</b>											
0411	655480-1626456	44015	Participation in co-financing projects	0	31,327	0	31,327	22,573	16,375	70,275	0
<b>Total - Economic Planning and Development - Shtërpçë/Strpce</b>				<b>0</b>	<b>31,327</b>	<b>0</b>	<b>31,327</b>	<b>22,573</b>	<b>16,375</b>	<b>70,275</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>0</b>	<b>31,327</b>	<b>0</b>	<b>31,327</b>	<b>22,573</b>	<b>16,375</b>	<b>70,275</b>	<b>0</b>
<b>655660 - Urban Planning and Environment</b>											
<b>666600 - Spatial Planning and Inspection</b>											
0620	655660-1626426	44016	Drafting of detailed projects	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-1626427	44017	Participation in co-financing projects	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-1626428	44018	Repairing existing infrastructure	58,359	88,622	0	146,981	0	0	146,981	0
0620	655660-1626430	44019	Landslip on the road Brezovica-Strpce	0	0	0	0	0	0	0	0
0620	655660-1626431	44020	Paving the road Repin in Gotovushe	0	0	0	0	0	0	0	0
0620	655660-1626433	44021	Construction of a retaining wall at the entrance to the village Jazince	0	0	0	0	0	0	0	0
0620	655660-1626434	44022	Paving the road section in Drajkovce	0	0	0	0	0	0	0	0
0620	655660-1626435	44023	Regulation of the Polish times Blizumir in Strpce	0	0	0	0	0	0	0	0
0620	655660-1626436	44024	Restoration times in Berevce	0	0	0	0	0	0	0	0
0620	655660-1626437	44025	Construction of a retaining wall along the river in the Lower Bitinje	0	8,000	0	8,000	0	0	8,000	0
0620	655660-1626438	44026	The construction of the cascade in the river bed in the center of Strpce	0	13,297	0	13,297	0	0	13,297	0
0620	655660-1626439	44027	Paving the road Brahaj	0	0	0	0	0	0	0	0





0620	655660-1626440	44028	Paving the road Izance - Phase V	0	0	0	0	0	0	0	0
0620	655660-1626441	44029	Reconstruction of the road section Cokljar	0	0	0	0	0	0	0	0
0620	655660-1626442	44030	Paving the road Ogusaj - Phase II	0	0	0	0	0	0	0	0
0620	655660-1626443	44031	Regulation of the streets in Upper Bitinje	0	0	0	0	0	0	0	0
0620	655660-1626444	44032	Regulation of infrastructure in sports hall	0	0	0	0	232,004	0	232,004	0
0620	655660-1626445	44033	Football Stadium	0	0	0	0	0	247,653	247,653	0
<b>Total - Spatial Planning and Inspection</b>				<b>58,359</b>	<b>169,919</b>	<b>0</b>	<b>228,278</b>	<b>332,004</b>	<b>347,653</b>	<b>907,935</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>58,359</b>	<b>169,919</b>	<b>0</b>	<b>228,278</b>	<b>332,004</b>	<b>347,653</b>	<b>907,935</b>	<b>0</b>
<b>655730 - Primary Health Care</b>											
<b>748500 - Health Primary Care Services</b>											
0721	655730-1626446	44034	Special medical equipment	40,095	0	0	40,095	45,095	45,095	130,285	0
<b>Total - Health Primary Care Services</b>				<b>40,095</b>	<b>0</b>	<b>0</b>	<b>40,095</b>	<b>45,095</b>	<b>45,095</b>	<b>130,285</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>40,095</b>	<b>0</b>	<b>0</b>	<b>40,095</b>	<b>45,095</b>	<b>45,095</b>	<b>130,285</b>	<b>0</b>
<b>655770 - Secondary Health - Shterpce</b>											
<b>771910 - Secondary Health</b>											
0722	655770-1626458	44035	Special medical equipment	314,248	0	0	314,248	354,248	364,871	1,033,367	0
<b>Total - Secondary Health</b>				<b>314,248</b>	<b>0</b>	<b>0</b>	<b>314,248</b>	<b>354,248</b>	<b>364,871</b>	<b>1,033,367</b>	<b>0</b>
<b>Total - Secondary Health - Shterpce</b>				<b>314,248</b>	<b>0</b>	<b>0</b>	<b>314,248</b>	<b>354,248</b>	<b>364,871</b>	<b>1,033,367</b>	<b>0</b>
<b>655920 - Education and Science</b>											
<b>939000 - Primary Education - Shtërpçë/Strpce</b>											
0912	655920-1626447	44036	Renovation of primary schools	121,188	0	0	121,188	38,731	38,731	198,650	0
<b>Total - Primary Education - Shtërpçë/Strpce</b>				<b>121,188</b>	<b>0</b>	<b>0</b>	<b>121,188</b>	<b>38,731</b>	<b>38,731</b>	<b>198,650</b>	<b>0</b>
<b>951000 - Secondary Education - Shtërpçë/Strpce</b>											
0922	655920-1626448	44037	Renovation of secondary schools	40,745	0	0	40,745	0	0	40,745	0
<b>Total - Secondary Education - Shtërpçë/Strpce</b>				<b>40,745</b>	<b>0</b>	<b>0</b>	<b>40,745</b>	<b>0</b>	<b>0</b>	<b>40,745</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>161,933</b>	<b>0</b>	<b>0</b>	<b>161,933</b>	<b>38,731</b>	<b>38,731</b>	<b>239,395</b>	<b>0</b>
<b>Total - Shtërpçë/Strpce</b>				<b>574,635</b>	<b>201,246</b>	<b>0</b>	<b>775,881</b>	<b>792,651</b>	<b>812,725</b>	<b>2,381,257</b>	<b>0</b>

#### 656000 - Ferizaj/Uroševac

<b>656163 - Administration and Personnel</b>											
<b>163320 - Administration - Ferizaj/Uroševac</b>											
0133	656163-1626886	44038	Construction and repair of civil registry office in the village Nerodime	0	5,000	0	5,000	25,000	0	30,000	0
0133	656163-1626899	44039	Fences in the office of the registrar in the Old Village and Gaqke	10,000	0	0	10,000	0	10,000	20,000	0



0133	656163-1627221	44040	The supply of new vehicles	28,000	0	0	28,000	0	0	28,000	0
0133	656163-1627223	44041	Supply nation	15,000	0	0	15,000	0	0	15,000	0
Total - Administration - Ferizaj/Urosevac				53,000	5,000	0	58,000	25,000	10,000	93,000	0
Total - Administration and Personnel				53,000	5,000	0	58,000	25,000	10,000	93,000	0
656180 - Public Services, Civil Protection, Emergency											
180320 - Road Infrastructure - Ferizaj/Urosevac											
0451	656180-1318728	88739	Regulation of green spaces	30,000	0	0	30,000	30,000	30,000	90,000	0
0451	656180-1422792	90478	Maintenance rivers, canals-elimination flows	0	30,000	0	30,000	30,000	30,000	90,000	0
0451	656180-1524529	41689	Creating green spaces	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	656180-1524850	41690	Repair of sewerage and water supply	0	90,000	0	90,000	90,000	90,000	270,000	0
0451	656180-1525075	41691	Underground container	0	30,000	0	30,000	30,000	30,000	90,000	0
0451	656180-1627216	44042	Regulation of infrastructure for people with disabilities	30,000	0	0	30,000	30,000	20,000	80,000	0
0451	656480-1319493	88772	Repair of roads with asflat and sidewalks	100,000	100,000	0	200,000	150,000	200,000	550,000	0
0451	656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	100,000	50,000	0	150,000	150,000	150,000	450,000	0
0451	656480-1525377	41523	Repair of public lighting network	70,000	30,000	0	100,000	100,000	100,000	300,000	0
0451	656660-094894	71050	Destruction of premises with no license	30,000	0	0	30,000	30,000	30,000	90,000	0
Total - Road Infrastructure - Ferizaj/Urosevac				360,000	380,000	0	740,000	690,000	730,000	2,160,000	0
181920 - Public Infrastructure - Ferizaj/Urosevac											
0451	656180-1215629	88741	Construction of public toilets in Freedom Park	0	20,000	0	20,000	0	0	20,000	0
0451	656180-1422604	90481	Paving the way we Slivova (at mosques. And Feb)	0	26,440	0	26,440	0	0	26,440	0
0451	656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	90,000	40,000	0	130,000	0	0	130,000	0
0451	656180-1422657	90486	Paving the ring in the village Pojate	30,000	0	0	30,000	100,000	0	130,000	0
0451	656180-1422701	90493	Paving the road leading to the village Cernille	24,958	0	0	24,958	0	0	24,958	0
0451	656180-1422721	90497	Paving the road in the neighborhood of Carkosheve, Komog.	67,076	0	0	67,076	0	0	67,076	0
0451	656180-1422724	90498	Paving the road st Gj.Fishta. to E.T. ...	123,435	0	0	123,435	0	0	123,435	0
0451	656180-1422746	90500	Atmosf channel ujsjell dhrriasfaltimirrRifat Berisha	6,219	0	0	6,219	0	0	6,219	0
0451	656180-1422748	90501	Asphalting the road in Dardani	20,000	10,000	0	30,000	70,000	40,000	140,000	0
0451	656180-1422750	90502	Asphalting the road in Zllatar	100,000	0	0	100,000	0	0	100,000	0
0451	656180-1422776	90507	Regulation of Street underpass Recep Bislimi	0	100,000	0	100,000	200,000	400,000	700,000	0
0451	656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	250,000	100,000	0	350,000	100,000	0	450,000	0
0451	656180-1422790	90510	Asphalt road. Agim Ramadani and the Monastery Kongre	50,000	0	0	50,000	0	0	50,000	0
0451	656180-1524669	41531	Construction of sewerage and road atmospheric Nermin Vlora	17,600	0	0	17,600	0	0	17,600	0
0451	656180-1525040	41542	Regulation of access by road Ahmet road Kaqiku Vellezerit Gervalla	10,000	0	0	10,000	0	0	10,000	0



0451	656180-1626631	44043	Komogllave expansion of the road from mosque to Carkosh neighborhood	0	1,494	0	1,494	60,000	0	61,494	0
0451	656180-1626913	44044	Fences and regulation of the town cemetery	0	79,685	0	79,685	50,000	20,000	149,685	0
0451	656180-1626930	44045	Paving the road along the track of the road "Driton Islami" to the street "Bra	50,000	0	0	50,000	0	0	50,000	0
0451	656180-1627220	44046	Collector of the sewage system in the northern part of the city	28,571	0	0	28,571	0	0	28,571	0
0451	656180-1628155	41870	Regulation of the sewage and paving of roads associated with the road Zer	0	25,000	0	25,000	0	0	25,000	0
0451	656180-1628156	41871	Paving of roads in Mirash	0	20,532	0	20,532	0	0	20,532	0
0451	656180-1628157	41872	Paving of roads in Komogllave	0	53,756	0	53,756	0	0	53,756	0
0451	656180-1628158	41873	Paving of roads in Softaj	0	30,000	0	30,000	0	0	30,000	0
0451	656180-1628159	41874	Paving of roads in Dardani	0	50,000	0	50,000	0	0	50,000	0
0451	656180-1628160	41875	Regulation of crossings with traffic lights at Rexhep Bislimi Street and Bra	28,057	13,520	0	41,577	0	0	41,577	0
0451	656180-1628162	41876	Street lighting	0	25,974	0	25,974	0	0	25,974	0
0451	656180-1628163	41877	Energy Efficiency Measures in Public Buildings in Ferizaj	0	0	50,000	50,000	287,500	287,500	625,000	0
0451	656480-1111559	83270	Participation in projects with donors	250,000	191,289	0	441,289	680,044	2,342,500	3,463,833	0
0451	656480-1318792	88746	Regulation of the city center-stage	0	100,000	0	100,000	90,000	0	190,000	0
0451	656480-1319424	88758	Asphalting of road in the village Gaqke to Burnikut phase II	4,897	0	0	4,897	0	0	4,897	0
0451	656480-1319435	88760	Kaqajve road asphalting in Komogllava	10,599	0	0	10,599	0	0	10,599	0
0451	656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	21,475	0	0	21,475	0	0	21,475	0
0451	656480-1319495	88774	The drafting and revision of projects detailed	28,460	0	0	28,460	0	0	28,460	0
0451	656480-1319567	88775	Construction of houses for social occasions	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	656480-1524161	41545	Paving the road strains, neighborhood Syl	70,000	40,000	0	110,000	0	0	110,000	0
0451	656480-1524169	41546	Paving the road Rahovice - Mirash	0	50,000	0	50,000	100,000	0	150,000	0
0451	656480-1524177	41547	Asfaltimi i rrugicave ne qytet	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	656480-1626557	44047	Asphalting the road in Dremjak	0	40,000	0	40,000	60,000	0	100,000	0
0451	656480-1626566	44048	Asphalting the road in Lloshkobare	0	40,000	0	40,000	60,000	0	100,000	0
0451	656480-1626567	44049	Aspahltng the road in Koshare	0	25,000	0	25,000	25,000	0	50,000	0
0451	656480-1626569	44050	Asphalting the road Xhefer Deva	0	35,000	0	35,000	0	0	35,000	0
0451	656480-1626571	44051	Asphalting he road Rexhep Mala and road connection with Marije Kraja	0	34,000	0	34,000	0	0	34,000	0
0451	656480-1626575	44052	Reconstruction of the road Bajram Suleiman Gursel	30,000	0	0	30,000	100,000	20,000	150,000	0
0451	656480-1626576	44053	Asphalting the road Pojate Mirosal Sojeve	0	30,000	0	30,000	60,000	60,000	150,000	0
0451	656480-1626577	44054	Asphalting the main road in the village Dremjak	0	6,963	0	6,963	80,000	50,000	136,963	0
0451	656480-1626584	44055	Asphalting the road connecting the village with the village Zaskok Manastir	0	30,000	0	30,000	80,000	60,000	170,000	0
0451	656480-1626586	44056	Asphalting the road in the village Bibaj	0	80,000	0	80,000	80,000	80,000	240,000	0
0451	656480-1626587	44057	Paving the road Luigj Gurakuqi	0	50,000	0	50,000	35,000	0	85,000	0



0451	656480-1626589	44058	Paving of the street alleys Kadri Zeka	0	40,000	0	40,000	0	0	40,000	0
0451	656480-1626590	44059	Paving the road Koshare Luboc Tern	0	9,994	0	9,994	100,000	100,000	209,994	0
0451	656480-1626591	44060	Paving the road in the village Rakaj	0	50,000	0	50,000	50,000	0	100,000	0
0451	656480-1626599	44061	Paving the road Kadri Zeka second layer	0	10,000	0	10,000	50,000	0	60,000	0
0451	656480-1626603	44062	Besim Rexhepi expansion of the four-lane road to Liman Reka	0	30,000	0	30,000	70,000	0	100,000	0
0451	656480-1626605	44063	Paving the road with four lanes of Cen Dugolli and Racak from police station	0	50,000	0	50,000	150,000	150,000	350,000	0
0451	656480-1626874	44064	Paving the road "Faith Ndrecaj" to the street "Epic of Jezerc"	0	0	0	0	40,000	0	40,000	0
0451	656480-1626888	44065	Paving the road "Atanas Athanasius" and the connection with the highway	0	10,000	0	10,000	40,000	0	50,000	0
0451	656480-1626894	44066	Paving the road Milan Shuftaj	10,000	0	0	10,000	70,000	0	80,000	0
0451	656480-1626907	44067	Paving relationship with the school district that Cakajve, Meresale	0	100,000	0	100,000	50,000	0	150,000	0
0451	656480-1626910	44068	Paving the road that connect the village Gaqke with the way of Bazhdarha	0	50,000	0	50,000	0	0	50,000	0
0451	656480-1626919	44069	Paving the road of Sherret	5,934	24,066	0	30,000	40,000	30,000	100,000	0
0451	656480-1626920	44070	Paving the road in the neighborhood Mustafa-Lower Pleshine	20,000	0	0	20,000	20,000	0	40,000	0
0451	656480-1626921	44071	Paving the road Alitafaj to the village Greme	20,000	0	0	20,000	40,000	0	60,000	0
0451	656480-1626922	44072	Paving the road of neighborhood Topojan- village Greme	30,000	0	0	30,000	0	0	30,000	0
0451	656480-1626924	44073	Paving the road in Prelez of Muhaxhereve	20,000	0	0	20,000	30,000	30,000	80,000	0
0451	656480-1626953	44074	Paving the road to the bridge on the main road linking Ferizaj Bibaj Gjilan and	20,000	0	0	20,000	20,000	0	40,000	0
0451	656480-1626958	44075	Paving the road Mirash from Raqa location to stone over	0	0	0	0	40,000	40,000	80,000	0
0451	656480-1626962	44076	Paving the streets in Nerodime Low	40,077	18,058	0	58,135	0	0	58,135	0
0451	656480-1626997	44077	Reconstruction and drainage system on the road "Hasan Prishtina"	0	20,000	0	20,000	100,000	0	120,000	0
0451	656480-1627014	44078	Drainage system and the expansion of the "Sander Prosi"	0	40,000	0	40,000	0	0	40,000	0
0451	656480-1627016	44079	Sewage pipes in the road "Ayah Stone" and asphaltting	20,000	0	0	20,000	0	0	20,000	0
0451	656480-1627021	44080	Repairing the sewage system and asphaltting of the road "Qamil Ilazi"	20,000	0	0	20,000	40,000	0	60,000	0
0451	656480-1627024	44081	Sewerage and asphaltting of the road in the neighborhood of Dragoshve in S	25,000	0	0	25,000	0	0	25,000	0
0451	656480-1627027	44082	Miraj neighborhood sewage pipes in the village Komogllave	8,696	0	0	8,696	0	0	8,696	0
0451	656480-1627052	44083	Paving the ring Greme -Burtnik-Gaqke with Minister of Infrastructure	0	3,993	0	3,993	40,000	50,200	94,193	0
0451	656480-1627060	44084	Paving the road "Mullah Idris" repair of the pipe and water	10,000	0	0	10,000	30,000	0	40,000	0
0451	656480-1627075	44085	Digging wells for drinking water supply and installation of the reservoir in vi.	50,000	0	0	50,000	100,000	0	150,000	0
0451	656480-1627217	44086	Participation in donor projects, paving the road Slivove Dremjak	7,601	0	0	7,601	0	0	7,601	0
0451	656480-1627218	44087	Construction of the roundabout at the motorway - the crossroad of roads	16,434	0	0	16,434	0	0	16,434	0
0451	656480-1627219	44088	Paving the road Rahovica - Mirash	34,000	0	0	34,000	0	0	34,000	0
0451	656480-1627224	44089	Sewage pipes in the village Kosina	95,020	0	0	95,020	0	0	95,020	0
0451	656480-1627225	44090	Storm sewer repair in st.Arsim Bega and reconstruction of damaged road th	7,358	0	0	7,358	0	0	7,358	0



0451	656480-1627227	44091	Participation in projects with the donor's water Sazli, Papaz, Prelez Muhadz	83,237	0	0	83,237	0	0	83,237	0
0451	656480-1627229	44092	Participation in donor projects, Water supply and Rakaj Greme	141,520	0	0	141,520	0	0	141,520	0
0451	656480-1627230	44093	Participation in donor projects, construction of biological wastewater treatm	86,500	0	0	86,500	0	0	86,500	0
0451	656480-1627232	44094	The northern collector of the village sewage system Talinoc Muhadzer up n	0	50,000	0	50,000	200,000	200,000	450,000	0
0451	656480-1627234	44095	Fecal sewage collector from village Tern to village Bablak continuation of e	0	10,000	0	10,000	10,000	180,000	200,000	0
0451	656480-1627237	44096	Solar lighting for the road Mustafa Goga, the neighborhood Matoshi, street	0	0	0	0	0	0	0	0
0451	656480-1627561	44097	Asphalting of Arsim Bega street	16,924	0	0	16,924	0	0	16,924	0
0451	656480-1627563	44098	Regulation of sidewalks and sewers of Riza Matoshi street	0	50,000	0	50,000	0	0	50,000	0
0451	656480-1627567	44099	Expansion of Babush street - crossroad Mlrash, Cernille, Bablak Tern	0	3,795	0	3,795	100,000	150,000	253,795	0
0451	656480-1627568	44100	Participation in donor projects, water supply in the Sojeva village, Darrdani	0	100,000	0	100,000	100,000	150,000	350,000	0
0451	656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	0	30,000	0	30,000	100,000	0	130,000	0
0451	656660-1524834	41563	Regulation of infrastructure in st. "Arsim Bega" - the Bridge - Ferizaj	7,636	0	0	7,636	0	0	7,636	0
0451	656660-1626641	44101	Paving the streets in Talinoci Muhaxherve	0	80,000	0	80,000	40,000	70,000	190,000	0
0451	656660-1626653	44102	Paving the road Saraishte - Muhoc	9,980	0	0	9,980	50,000	50,000	109,980	0
0451	656660-1626666	44103	Paving the road Saraishte - Muhoc	9,933	0	0	9,933	80,000	0	89,933	0
0451	656660-1626669	44104	Paving the road Nerodime - Dramjak	0	0	0	0	60,000	0	60,000	0
0451	656660-1626673	44105	Paving the road Nerodime - Balaj	20,000	0	0	20,000	40,000	50,000	110,000	0
0451	656660-1626683	44106	Paving the road in Upper Gaqke	10,000	0	0	10,000	40,000	0	50,000	0
0451	656660-1626925	44107	Regulation of new sidewalks in the neighborhood of the town and villages a	0	70,000	0	70,000	50,000	80,000	200,000	0
0451	656660-1626927	44108	Paving the road along the track of the road "Driton Islami" to the street "Bra	30,000	0	0	30,000	70,000	0	100,000	0
0451	656660-1626935	44109	Water supply and asphalting of the road in the neighborhood "Bajram Curri	0	30,000	0	30,000	100,000	40,000	170,000	0
0451	656660-1627191	44110	Bridge constuction in Koshare village	9,938	0	0	9,938	0	0	9,938	0
0451	656660-1627203	44111	regulation of greenery of school in upper Pleshina village	20,000	0	0	20,000	0	0	20,000	0
Total - Public Infrastructure - Ferizaj/Urosevac				2,317,136	2,278,558	50,000	4,645,693	4,627,544	4,880,200	14,153,437	0
Total - Public Services, Civil Protection, Emergency				2,677,136	2,658,558	50,000	5,385,693	5,317,544	5,610,200	16,313,437	0
656470 - Agriculture, Forestry and Rural Development											
470320 - Agriculture - Ferizaj/Urosevac											
0421	656470-1627534	44112	Trenching drainage for agricultural lands	15,000	0	0	15,000	15,000	15,000	45,000	0
0421	656470-1627535	44113	Road rehabilitation of agricultural lands	0	0	0	0	40,000	40,000	80,000	0
Total - Agriculture - Ferizaj/Urosevac				15,000	0	0	15,000	55,000	55,000	125,000	0
Total - Agriculture, Forestry and Rural Development				15,000	0	0	15,000	55,000	55,000	125,000	0
656480 - Economic Development											
480720 - Tourism - Ferizaj/Urosevac											



0473	656180-1626593	44114	Placing cameras in city	25,030	0	0	25,030	0	0	25,030	0
0473	656480-1422911	90515	Subsidizing businesses (vouchers)	150,000	0	0	150,000	150,000	199,999	499,999	0
0473	656480-1626549	44115	Support and construction of infrastructure in economic and industrial zones	50,000	0	0	50,000	50,000	50,000	150,000	0
0473	656480-1626595	44116	Construction of bicycle paths from the Liria park towards the village Nerodime	50,000	0	0	50,000	50,000	0	100,000	0
0473	656480-1626597	44117	Construction of the park and bicycle trails in Nerodime and functioning of park	10,000	0	0	10,000	100,000	120,000	230,000	0
0473	656480-1626598	44118	The feasibility study for the park in Nerodime	20,000	0	0	20,000	0	0	20,000	0
0473	656480-1627309	44119	Functionality and maintenance of the tourist information office and guesthouse	10,000	0	0	10,000	10,000	10,000	30,000	0
0473	656480-1627312	44120	Preparation of data base management and online publishing of property and land	4,000	0	0	4,000	0	0	4,000	0
0473	656480-1627315	44121	Preparation of web tourism for the municipality of Ferizaj	2,000	0	0	2,000	0	0	2,000	0
0473	656480-1627319	44122	Research for Tourism in the region of Ferizaj	10,000	0	0	10,000	0	0	10,000	0
0473	656480-1627320	44123	Modernization of Center One Stop Shop	20,000	0	0	20,000	0	0	20,000	0
0473	656480-1627324	44124	Supporting of craft businesses	25,000	0	0	25,000	25,000	25,000	75,000	0
0473	656480-1627325	44125	Feasibility study for the urban area of the city	50,000	0	0	50,000	0	0	50,000	0
Total - Tourism - Ferizaj/Uroševac				426,030	0	0	426,030	385,000	404,999	1,216,029	0
Total - Economic Development				426,030	0	0	426,030	385,000	404,999	1,216,029	0
656650 - Cadastre and Geodesy											
651600 - Cadastre Services - Ferizaj/Uroševac											
0610	656480-1111923	83278	Purchase of lands (Expropriation)	300,000	100,000	0	400,000	300,000	300,000	1,000,000	0
0610	656650-1626985	44126	Geodetic devices and other equipment	7,000	0	0	7,000	8,000	8,000	23,000	0
Total - Cadastre Services - Ferizaj/Uroševac				307,000	100,000	0	407,000	308,000	308,000	1,023,000	0
Total - Cadastre and Geodesy				307,000	100,000	0	407,000	308,000	308,000	1,023,000	0
656660 - Urban Planning and Environment											
664650 - Urban Planning and Inspection											
0620	656660-1525058	41570	Area Map of the municipality	30,000	0	0	30,000	70,000	0	100,000	0
0620	656660-1626932	44127	Municipal Development Plan	0	49,980	0	49,980	0	0	49,980	0
0620	656660-1627013	44128	Detailed regulation plans	0	0	0	0	70,000	0	70,000	0
Total - Urban Planning and Inspection				30,000	49,980	0	79,980	140,000	0	219,980	0
Total - Urban Planning and Environment				30,000	49,980	0	79,980	140,000	0	219,980	0
656730 - Primary Health Care											
749000 - Health Primary Care Services											
0721	656730-1112018	83340	Medical equipments	50,000	0	0	50,000	50,000	50,000	150,000	0
0721	656730-1422397	90519	Renovation of health facilities	50,000	0	0	50,000	30,000	50,000	130,000	0
0721	656730-1626707	44129	Three vehicles for home visits	30,000	0	0	30,000	30,000	0	60,000	0





0721	656755-1525278	41573	Capacity building in-patient health and education sectors for the RAE comm	6,149	0	0	6,149	0	0	6,149	0
<b>Total - Health Primary Care Services</b>				<b>136,149</b>	<b>0</b>	<b>0</b>	<b>136,149</b>	<b>110,000</b>	<b>100,000</b>	<b>346,149</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>136,149</b>	<b>0</b>	<b>0</b>	<b>136,149</b>	<b>110,000</b>	<b>100,000</b>	<b>346,149</b>	<b>0</b>
<b>656755 - Social and Residential Services</b>											
<b>756570 - Residential Services</b>											
1060	656755-1627635	44130	Building Annex and House residential resort community	5,000	0	0	5,000	0	0	5,000	0
<b>Total - Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>Total - Social and Residential Services</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>656850 - Culture, Youth, Sports</b>											
<b>850320 - Cultural Services - Ferizaj/Urosevac</b>											
0820	656850-1626989	44131	Construction of universal cultural hall of the Ministry of Culture	0	50,000	0	50,000	100,000	200,000	350,000	0
<b>Total - Cultural Services - Ferizaj/Urosevac</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>200,000</b>	<b>350,000</b>	<b>0</b>
<b>851120 - Sports and Recreation - Ferizaj/Urosevac</b>											
0810	656850-1626619	44132	Buying a bus for the needs of sport and culture	25,000	20,000	0	45,000	0	0	45,000	0
0810	656850-1626983	44133	Building the sport hall	0	0	0	0	150,000	150,000	300,000	0
0810	656850-1628165	41878	Regulation of the dressing rooms at the Stadium,, Ismet Shabani "	0	80,000	0	80,000	0	0	80,000	0
<b>Total - Sports and Recreation - Ferizaj/Urosevac</b>				<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>425,000</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>25,000</b>	<b>150,000</b>	<b>0</b>	<b>175,000</b>	<b>250,000</b>	<b>350,000</b>	<b>775,000</b>	<b>0</b>
<b>656920 - Education and Science</b>											
<b>939300 - Primary Education - Ferizaj/Urosevac</b>											
0912	656920-1524886	41588	Maintenance of school buildings	0	0	0	0	50,000	50,000	100,000	0
0912	656920-1626926	44134	Construction of primary school in Komogllave	80,000	0	0	80,000	100,000	250,000	430,000	0
0912	656920-1626937	44135	Adjusting the heating in the primary school,, Deshmoret e Lirise "in Manast	15,000	0	0	15,000	0	0	15,000	0
0912	656920-1626938	44136	Reconstruction of roof in the primary school- Dremjak neighborhood Muhag	20,000	0	0	20,000	0	0	20,000	0
0912	656920-1626994	44137	Construction of primary school in Zaskok	80,000	0	0	80,000	100,000	250,000	430,000	0
0912	656920-1627003	44138	Construction of primary school in Zllatare	40,000	0	0	40,000	100,000	0	140,000	0
0912	656920-1627274	44139	Construction of the school gym at school ,, Imri Halili " in Gackt	0	0	0	0	50,000	0	50,000	0
0912	656920-1627277	44140	Adjusting the fence and the sports field in primary school in lower Nerodime	25,000	0	0	25,000	0	0	25,000	0
0912	656920-1627279	44141	Replacement of windows and repairing the fence in elementary school ,, Je	25,000	0	0	25,000	0	0	25,000	0
0912	656920-1627327	44142	Upgrading of primary school Visar Dodani in Varosh	30,000	0	0	30,000	0	0	30,000	0
0912	656920-1627378	44143	Maintenance school facilities	54,000	0	0	54,000	0	0	54,000	0
0912	656920-1627383	44144	Regualtion of school garden Astrit Bytyqi in Ferizaj	10,000	0	0	10,000	0	0	10,000	0
0912	656920-1627492	44145	Building kindergarden in Talinoci Jerlive	51,289	0	0	51,289	0	0	51,289	0



0912	656920-1627493	44146	Building kindergarden in Greme	30,000	0	0	30,000	140,000	0	170,000	0
0912	656920-1627497	44147	Construction of sports halls in schools	60,000	0	0	60,000	140,000	0	200,000	0
0912	656920-1627566	44148	Invetory for physical education school	10,159	0	0	10,159	0	0	10,159	0
0912	656920-1628166	41879	Regulation of toilets in economic high school and elementary school Vezir J	18,711	0	0	18,711	0	0	18,711	0
0912	656920-1628168	41880	Purchase of two vans to send students with disabilities to schools Ahmet H	20,000	0	0	20,000	0	0	20,000	0
0912	656920-1628169	41881	Inventory of the day care-Our Future(Ardhmeria Jone)	19,841	0	0	19,841	0	0	19,841	0
Total - Primary Education - Ferizaj/Urosevac				589,000	0	0	589,000	680,000	550,000	1,819,000	0
951300 - Secondary Eduction - Ferizaj/Urosevac											
0922	656920-1626918	44149	Construction of the high school in Ferizaj	80,000	0	0	80,000	200,000	270,000	550,000	0
0922	656920-1627387	44150	Support of students with projects in the high school of agriculture.	0	0	0	0	30,000	30,000	60,000	0
Total - Secondary Eduction - Ferizaj/Urosevac				80,000	0	0	80,000	230,000	300,000	610,000	0
Total - Education and Science				669,000	0	0	669,000	910,000	850,000	2,429,000	0
Total - Ferizaj/Urosevac				4,343,314	2,963,538	50,000	7,356,852	7,500,544	7,688,199	22,545,595	0

657000 - Viti/Vitina

657175 - Budget and Finance											
175330 - Budgeting											
0112	657175-1421503	90552	Participation in projects with donatorr	280,000	200,000	0	480,000	350,000	400,000	1,230,000	0
0112	657175-1523862	41593	Asphalt rural road	190,000	110,000	0	300,000	280,000	200,000	780,000	0
0112	657175-1523899	41597	Construction of sewage	120,000	0	0	120,000	150,000	250,000	520,000	0
0112	657175-1523959	41600	Fixing the roads with gravel	21,712	23,288	0	45,000	50,000	50,000	145,000	0
0112	657175-1524421	41604	Construction of sidewalks and public lighting	50,000	0	0	50,000	100,000	100,000	250,000	0
0112	657175-1525113	44151	Cleaning and rivers and streams	0	0	0	0	120,000	168,479	288,479	0
0112	657175-1627160	44152	Construction of sport fields	25,000	0	0	25,000	50,000	0	75,000	0
0112	657175-1627180	44153	Construction of public green spaces	20,000	0	0	20,000	150,000	100,000	270,000	0
0112	657175-1627356	44154	Asphalting-rehabilitation of the road in village of Lubishte	110,000	0	0	110,000	0	0	110,000	0
0112	657175-1627363	44155	Asphalting-rehabilitation of the road in village of Sllatine e Ulte-Sllatine e Ep	110,000	0	0	110,000	0	0	110,000	0
0112	657920-1627076	44156	Construction of primary school in the village Pozheran	0	0	0	0	206,570	300,000	506,570	0
0112	657920-1627082	44157	Construction of primary school in the village Begunce -part 2	56,232	80,000	0	136,232	0	0	136,232	0
Total - Budgeting				982,944	413,288	0	1,396,232	1,456,570	1,568,479	4,421,281	0
Total - Budget and Finance				982,944	413,288	0	1,396,232	1,456,570	1,568,479	4,421,281	0
657730 - Primary Health Care											
749500 - Health Primary Care Services											





0721	657730-1524838	41614	Renovation of ambulances	15,705	0	0	15,705	60,000	50,000	125,705	0
0721	657730-1627072	44158	Construction of health clinic in village of Skifteraj	30,000	0	0	30,000	0	0	30,000	0
Total - Health Primary Care Services				45,705	0	0	45,705	60,000	50,000	155,705	0
Total - Primary Health Care				45,705	0	0	45,705	60,000	50,000	155,705	0
657920 - Education and Science											
921650 - Administration - Viti/Vitina											
0980	657163-1627122	44159	Construction of fencing in schools	15,000	0	0	15,000	0	0	15,000	0
0980	657920-1422122	41615	Renovations in schools	50,000	5,000	0	55,000	80,000	80,000	215,000	0
Total - Administration - Viti/Vitina				65,000	5,000	0	70,000	80,000	80,000	230,000	0
Total - Education and Science				65,000	5,000	0	70,000	80,000	80,000	230,000	0
Total - Viti/Vitina				1,093,649	418,288	0	1,511,937	1,596,570	1,698,479	4,806,986	0

658000 - Partesh/Partes											
658160 - Mayor and Municipal Assembly											
160340 - Office of Mayor - Partesh/Partes											
0111	658160-1216456	86398	Participation of donors in infrastructure projects	0	29,796	0	29,796	34,866	40,754	105,416	0
Total - Office of Mayor - Partesh/Partes				0	29,796	0	29,796	34,866	40,754	105,416	0
Total - Mayor and Municipal Assembly				0	29,796	0	29,796	34,866	40,754	105,416	0
658920 - Education and Science											
939900 - Primary Education - Partesh/Partes											
0912	658920-1627604	44160	Participation of donors	0	4,812	0	4,812	4,812	4,812	14,436	0
Total - Primary Education - Partesh/Partes				0	4,812	0	4,812	4,812	4,812	14,436	0
Total - Education and Science				0	4,812	0	4,812	4,812	4,812	14,436	0
Total - Partesh/Partes				0	34,608	0	34,608	39,678	45,566	119,852	0

659000 - Hani i Elezit/Elez Han											
659163 - Administration and Personnel											
163350 - Administration and Personnel											
0133	659163-1524043	41617	Coverage of the official vehicle parking	0	0	0	0	10,000	0	10,000	0
0133	659163-1627373	44161	Supply with inventory for municipal administration	5,000	0	0	5,000	0	0	5,000	0
0133	659163-1627375	44162	Equipment with IT for Municipal Administration	5,000	0	0	5,000	0	0	5,000	0
Total - Administration and Personnel				10,000	0	0	10,000	10,000	0	20,000	0
Total - Administration and Personnel				10,000	0	0	10,000	10,000	0	20,000	0



<b>659180 - Public Services, Civil Protection, Emergency</b>											
<b>184440 - Fires Prevention and Inspection</b>											
0320	659180-1421905	90567	Repair of roads and sidewalks of Hani i Elezit	0	8,000	0	8,000	10,000	10,000	28,000	0
0320	659180-1524094	41620	Emergency Fund	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	659180-1524099	41621	The building of a bus station	0	0	0	0	5,000	0	5,000	0
0320	659180-1524447	41623	Adding water capacity	0	0	0	0	35,000	20,000	55,000	0
0320	659180-1627565	44163	Researching and supply with drinking water for villages (Paldenica, Secisht)	0	0	0	0	10,000	10,000	20,000	0
<b>Total - Fires Prevention and Inspection</b>				<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>70,000</b>	<b>50,000</b>	<b>138,000</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>70,000</b>	<b>50,000</b>	<b>138,000</b>	<b>0</b>
<b>659660 - Urban Planning and Environment</b>											
<b>664800 - Urban Planning and Inspection</b>											
0620	659660-1524115	41624	Construction and landscaping of Lagja e Re creek	70,000	30,000	0	100,000	0	0	100,000	0
0620	659660-1524129	41625	Paving with concrete cobblestones streets in urban areas in Hani i Elezit (Uj	0	20,000	0	20,000	0	0	20,000	0
0620	659660-1524139	41627	Repair Complex martyrs cemetery in Pustenic (Replacement tiles monumen	0	0	0	0	10,000	0	10,000	0
0620	659660-1524141	41628	Funds for expropriation	0	17,920	0	17,920	0	10,000	27,920	0
0620	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Elez	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524162	41630	Sanitation regulation in the remaining quarters of the rural areas Hani i Elez	10,000	15,000	0	25,000	20,000	30,000	75,000	0
0620	659660-1524170	41631	Facade of public facilities	0	0	0	0	9,584	0	9,584	0
0620	659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	0	0	0	0	10,000	0	10,000	0
0620	659660-1524186	41633	Draft zoning maps	0	0	0	0	0	0	0	0
0620	659660-1524189	41634	Installing central heating in the house of culture " Imri Curri"	0	0	0	0	10,000	0	10,000	0
0620	659660-1524207	41637	Paving the way Gorance - Globoqice	0	0	0	0	0	0	0	0
0620	659660-1524219	41638	Identifying and securing the property for the city cemetery	0	0	0	0	5,000	0	5,000	0
0620	659660-1524235	41640	Greening of some public spaces	0	0	0	0	0	0	0	0
0620	659660-1524418	41641	Free funds for co financing	10,000	35,000	0	45,000	40,000	90,000	175,000	0
0620	659660-1524430	41642	Fund for project design	0	13,858	0	13,858	5,000	10,000	28,858	0
0620	659660-1524450	41643	Asfaltering and of the road Ramuk-Kashan	0	0	0	0	10,000	0	10,000	0
0620	659660-1524500	41645	Paving with concrete cobblestones cemetery road of New Neighborhood	0	0	0	0	10,000	0	10,000	0
0620	659660-1524504	41646	Construction of wastewater plant	0	0	0	0	10,000	0	10,000	0
0620	659660-1524521	41648	Construction of passenger cabins in the village Rezhanca and Neighborhood	0	0	0	0	3,000	0	3,000	0
0620	659660-1524531	41649	Construction the sewage system in the village Gorance - Rezhanca - Hani i	0	0	0	0	20,000	0	20,000	0
0620	659660-1524537	41650	Construction of road from Dermjak to Neighborhood e Ramajve	0	0	0	0	10,000	0	10,000	0
0620	659660-1524552	41651	Renovation of the old school in Krivenik	0	0	0	0	10,000	0	10,000	0



0620	659660-1524561	41652	Regulating the water source to water sour to Uji i Tharte	0	0	0	0	10,000	0	10,000	0
0620	659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	0	7,458	7,458	0
0620	659660-1524646	41662	Construciton of the fecal sewage Krivenik -Seqishte	0	0	0	0	0	20,000	20,000	0
0620	659660-1524654	41663	Reopening the road from the Dermjak lower to Dermjak upper	0	0	0	0	0	20,000	20,000	0
0620	659660-1524661	41664	Expanding the road from the village Seqishte to Vorba and the road from B	0	0	0	0	0	10,000	10,000	0
0620	659660-1524663	41665	Identification and expropriation of property for the construction of an elemer	0	0	0	0	0	35,000	35,000	0
0620	659660-1524666	41666	Build a Culture House	0	0	0	0	0	40,000	40,000	0
0620	659660-1627490	44164	Reopening and regulation of road from village Gornace to Lapidari	0	0	0	0	0	10,000	10,000	0
0620	659660-1627491	44165	Construction of sidewalks for pedestrians and protection wall in the village S	0	0	0	0	0	20,000	20,000	0
0620	659660-1627498	44166	Construction of the pedestrian path from Gornac-Hunel-Rezhance	0	0	0	0	20,000	0	20,000	0
0620	659660-1627557	44167	Reopening and regulation of road from village Neqavce to village Dermjak	0	0	0	0	0	0	0	0
0620	659660-1627677	44168	Reopening and regulation of road from the village spring Paldenica - Ramu	0	0	0	0	0	0	0	0
0620	659660-1627679	44169	Reopening and construction of the road Gorance-Krivenik	0	0	0	0	10,000	0	10,000	0
0620	659660-1627681	44170	Construction with cobblestones of the road Uji i Tharte - Pustenik	0	0	0	0	5,000	0	5,000	0
0620	659660-1627683	44171	Construction of the pedestrian path and cyclist path from Elez Han - Uji i Th	0	0	0	0	30,000	0	30,000	0
0620	659660-1627685	44172	Reopening and construction of the road Pustenik - Lac	0	0	0	0	10,000	0	10,000	0
0620	659660-1627687	44173	Regulation of the river and the sewage system in the village Secishte	0	0	0	0	0	0	0	0
0620	659660-1627887	44174	Paving with cobblestones of the streets in rural areas of Elez Han (Gorance	0	30,000	0	30,000	40,000	40,000	110,000	0
Total - Urban Planning and Inspection				90,000	171,778	0	261,778	307,584	342,458	911,820	0
Total - Urban Planning and Environment				90,000	171,778	0	261,778	307,584	342,458	911,820	0
659730 - Primary Health Care											
750500 - Health Primary Care Services											
0721	659730-1421687	90629	Regulation of infrastructure Family Health Center	0	0	0	0	5,000	0	5,000	0
0721	659730-1524265	41667	Fixing the ambulance fence in the village Gorance	0	10,000	0	10,000	0	0	10,000	0
0721	659730-1524269	41668	Equipment and supply with inventory for main center of family medicine	4,000	0	0	4,000	0	0	4,000	0
0721	659730-1627481	44175	Equipment with air conditioers for the main center of family medicine and C	3,000	0	0	3,000	0	0	3,000	0
0721	659730-1627488	44176	Construction of the ambulance station in the village Paldenica	0	0	0	0	0	21,000	21,000	0
0721	659730-1627489	44177	Construction of the second floor of main center family medicine	0	0	0	0	15,000	0	15,000	0
Total - Health Primary Care Services				7,000	10,000	0	17,000	20,000	21,000	58,000	0
Total - Primary Health Care				7,000	10,000	0	17,000	20,000	21,000	58,000	0
659920 - Education and Science											
921750 - Administration											
0980	659920-1421689	90631	Construction of kindergarten	0	0	0	0	5,000	0	5,000	0



0980	659920-1421693	90635	Inventory of school equipment	0	10,000	0	10,000	10,000	0	20,000	0
0980	659920-1524278	41672	Regulation of school infrastructure (painting, plastering, insulation)	0	5,000	0	5,000	0	0	5,000	0
0980	659920-1524720	41674	Covering of the sport field of Middle School"Dardania"	0	0	0	0	20,000	0	20,000	0
0980	659920-1524728	41675	Construction of sports halls in Paldenice dhe Gorance	0	0	0	0	0	50,000	50,000	0
0980	659920-1627407	44178	Construction of the defense wall of the elementary school "Thaci ILAZ" in vi	0	0	0	0	10,000	0	10,000	0
0980	659920-1627431	44179	Equipment of the cabinets with teaching tools and laboratory tools	0	0	0	0	5,000	20,000	25,000	0
0980	659920-1627569	44180	Construction of annex of the secondary school "Ilaz Thaci" in Han i Elezit -	80,000	32,465	0	112,465	0	0	112,465	0
Total - Administration				80,000	47,465	0	127,465	50,000	70,000	247,465	0
Total - Education and Science				80,000	47,465	0	127,465	50,000	70,000	247,465	0
Total - Hani i Elezit/Elez Han				187,000	247,243	0	434,243	457,584	483,458	1,375,285	0

660000 - Kllokot											
660160 - Mayor and Municipal Assembly											
160360 - Office of Mayor - Kllokot											
0111	660160-1525399	41676	Participation by project	0	29,587	0	29,587	44,065	59,396	133,048	0
Total - Office of Mayor - Kllokot				0	29,587	0	29,587	44,065	59,396	133,048	0
Total - Mayor and Municipal Assembly				0	29,587	0	29,587	44,065	59,396	133,048	0
Total - Kllokot				0	29,587	0	29,587	44,065	59,396	133,048	0

661000 - Ranillug											
661160 - Mayor and Municipal Assembly											
160370 - Office of Mayor - Ranillug											
0111	661160-1627605	44181	Paving of road Crepana Malo Ropotovo	0	0	0	0	0	319,533	319,533	0
Total - Office of Mayor - Ranillug				0	0	0	0	0	319,533	319,533	0
Total - Mayor and Municipal Assembly				0	0	0	0	0	319,533	319,533	0
661920 - Education and Science											
921850 - Administration											
0980	661160-1525368	41680	Cofinancing of the projects in Municipality	29,500	70,500	0	100,000	0	0	100,000	0
0980	661160-1627167	44182	Construction of locker rooms for soccer club "Sloga" Ranilug	35,000	0	0	35,000	0	0	35,000	0
0980	661160-1627181	44183	Reconstruction of soccer stadium and construction of stadium stands "Rop	35,000	0	0	35,000	0	0	35,000	0
0980	661160-1627187	44184	Regulation Tomance and Maloropotovo stream	10,000	0	0	10,000	0	0	10,000	0
0980	661160-1627193	44185	Regulation of the village fountain in Ropotovo	3,158	0	0	3,158	0	0	3,158	0
0980	661160-1627204	44186	The reconstruction of church roof in Odevce	5,000	0	0	5,000	0	0	5,000	0



0980	661160-1627210	44187	Construction of sewer in Malo Ropotovo	10,000	0	0	10,000	0	0	10,000	0
0980	661160-1627211	44188	Regulation of churchyard and cemetery in Great Ropotovo	6,000	0	0	6,000	0	0	6,000	0
0980	661160-1627212	44189	Regulation of streams in Gornje Korminjane	15,000	0	0	15,000	0	0	15,000	0
0980	661160-1627215	44190	Reconstruction and investment maintenance of sports fields	10,000	0	0	10,000	0	0	10,000	0
0980	661160-1627603	44191	Construction of medical high school in V.Ropotovu	0	0	0	0	298,462	0	298,462	0
0980	661163-1627213	44192	Rekonstruction of local roads	10,000	0	0	10,000	0	0	10,000	0
0980	661163-1627214	44193	Paving of local roads	40,000	0	0	40,000	0	0	40,000	0
Total - Administration				208,658	70,500	0	279,158	298,462	0	577,620	0
Total - Education and Science				208,658	70,500	0	279,158	298,462	0	577,620	0
Total - Ranillug				208,658	70,500	0	279,158	298,462	319,533	897,153	0

Total				57,069,466	61,838,671	200,000	119,108,137	122,238,508	127,007,210	368,353,855	0
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## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
611	Glllogovc					
	<b>Total Municipal Revenues</b>	<b>10,982,419.0</b>	<b>12,118,623.0</b>	<b>12,712,478.0</b>	<b>12,810,106.0</b>	<b>12,974,654.0</b>
	Own Revenues	1,050,000.0	1,200,874.0	1,500,000.0	1,520,000.0	1,590,000.0
	Property Tax	272,462.0	320,000.0	252,060.0	276,583.0	346,583.0
	Municipal Fees	423,003.0	594,657.0	565,453.0	844,200.0	844,200.0
	Licenses and Permits	165,740.0	137,000.0	107,000.0	129,000.0	129,000.0
	Certificates and Official Documents	79,000.0	156,957.0	79,000.0	161,957.0	161,957.0
	Motor Vehicle Fees	84,563.0	75,000.0	129,456.0	135,043.0	135,043.0
	Building Related Permits		122,000.0	120,000.0	122,000.0	122,000.0
	Other Municipal Charges	93,700.0	103,700.0	129,997.0	296,200.0	296,200.0
	<b>Municipal Charges</b>	<b>200,337.0</b>	<b>123,000.0</b>	<b>532,487.0</b>	<b>238,000.0</b>	<b>238,000.0</b>
	Regulatory Charges	92,000.0	30,000.0	189,487.0	145,000.0	145,000.0
	Rental Income	20,000.0	20,000.0	80,000.0	20,000.0	20,000.0
	Education and Co-Payments	45,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Health Co-Payments	43,337.0	38,000.0	48,000.0	48,000.0	48,000.0
	Other Municipal Charges		10,000.0	190,000.0		
	<b>Other Revenues</b>	<b>154,198.0</b>	<b>102,917.0</b>	<b>150,000.0</b>	<b>76,829.0</b>	<b>76,829.0</b>
	Grants and Donations		60,300.0		84,388.0	84,388.0
	Domestic				24,088.0	24,088.0
	Foreign		60,300.0		60,300.0	60,300.0
	<b>Government Transfers</b>	<b>9,932,419.0</b>	<b>10,917,749.0</b>	<b>11,212,478.0</b>	<b>11,290,106.0</b>	<b>11,384,654.0</b>
	General Grant	3,905,388.0	4,458,511.0	4,126,188.0	4,203,816.0	4,298,364.0
	Specific Grant of Education	4,731,775.0	5,075,390.0	5,702,442.0	5,702,442.0	5,702,442.0
	Specific Grant of Health	1,295,256.0	1,383,848.0	1,383,848.0	1,383,848.0	1,383,848.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
612	Fushë Kosovë					
	<b>Total Municipal Revenues</b>	<b>7,335,046.0</b>	<b>8,011,258.0</b>	<b>8,578,620.0</b>	<b>8,637,960.4</b>	<b>8,706,672.0</b>
	Own Revenues	1,729,040.0	1,822,756.0	2,350,000.0	2,360,000.0	2,370,000.0
	Property Tax	400,000.0	400,000.0	550,000.0	565,000.0	680,000.0
	Municipal Fees	969,040.0	1,035,756.0	1,385,000.0	1,345,000.0	1,285,000.0
	Licenses and Permits	241,160.0	200,000.0	320,000.0	300,000.0	300,000.0
	Certificates and Official Documents	16,000.0	26,000.0	20,000.0	30,000.0	39,953.0
	Motor Vehicle Fees	60,000.0	70,000.0	75,000.0	80,000.0	90,000.0
	Building Related Permits	354,940.0	564,756.0	735,000.0	716,202.0	655,047.0
	Other Municipal Charges	296,940.0	175,000.0	235,000.0	218,798.0	200,000.0
	<b>Municipal Charges</b>	<b>290,000.0</b>	<b>285,000.0</b>	<b>260,000.0</b>	<b>275,000.0</b>	<b>265,000.0</b>
	Rental Income	15,000.0	65,000.0	35,000.0	25,000.0	45,000.0
	Education and Co-Payments	115,000.0	115,000.0	70,000.0	70,000.0	115,000.0
	Health Co-Payments	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	135,000.0	85,000.0	135,000.0	160,000.0	85,000.0
	<b>Other Revenues</b>	<b>70,000.0</b>	<b>102,000.0</b>	<b>155,000.0</b>	<b>175,000.0</b>	<b>140,000.0</b>
	<b>Government Transfers</b>	<b>5,606,006.0</b>	<b>6,188,502.0</b>	<b>6,228,620.0</b>	<b>6,277,960.4</b>	<b>6,336,672.0</b>

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>612</b>	<b>Fushë Kosovë</b>					
	General Grant	2,479,705.0	2,823,176.0	2,615,678.0	2,665,018.4	2,723,730.1
	Specific Grant of Education	2,355,600.0	2,541,911.0	2,789,527.0	2,789,527.0	2,789,527.0
	Specific Grant of Health	770,701.0	823,415.0	823,415.0	823,415.0	823,414.9

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>613</b>	<b>Lipjan</b>					
	<b>Total Municipal Revenues</b>	<b>11,333,444.0</b>	<b>12,399,253.0</b>	<b>13,074,939.0</b>	<b>13,245,178.1</b>	<b>13,361,966.0</b>
	Own Revenues	1,166,927.0	1,342,336.0	1,650,000.0	1,870,000.0	1,890,000.0
	Property Tax	390,000.0	463,000.0	575,000.0	857,000.0	860,000.0
	Municipal Fees	636,427.0	596,796.0	835,000.0	831,000.0	841,000.0
	Licenses and Permits	128,500.0	25,000.0	25,000.0	25,000.0	25,000.0
	Certificates and Official Documents	40,000.0	53,000.0	60,000.0	54,075.0	55,474.0
	Motor Vehicle Fees	83,000.0	95,000.0	110,000.0	95,000.0	95,000.0
	Building Related Permits	87,000.0	150,000.0	240,000.0	200,000.0	203,301.0
	Other Municipal Charges	297,927.0	273,796.0	400,000.0	456,925.0	462,225.0
	<b>Municipal Charges</b>	<b>140,500.0</b>	<b>175,540.0</b>	<b>232,000.0</b>	<b>174,000.0</b>	<b>181,000.0</b>
	Rental Income	35,000.0	65,540.0	122,000.0	64,000.0	66,000.0
	Education and Co-Payments	61,500.0	65,000.0	65,000.0	65,000.0	65,000.0
	Health Co-Payments	44,000.0	45,000.0	45,000.0	45,000.0	50,000.0
	Other Revenues		100,000.0			
	Sale of Assets		7,000.0	8,000.0	8,000.0	8,000.0
	<b>Government Transfers</b>	<b>10,166,517.0</b>	<b>11,056,917.0</b>	<b>11,424,939.0</b>	<b>11,375,178.1</b>	<b>11,471,966.0</b>
	General Grant	4,147,899.0	4,563,123.0	4,247,156.0	4,302,395.1	4,399,183.0
	Specific Grant of Education	4,743,854.0	5,131,839.0	5,710,828.0	5,710,828.0	5,710,828.0
	Specific Grant of Health	1,274,764.0	1,361,955.0	1,361,955.0	1,361,955.0	1,361,955.0
	Financing for Residential Services			105,000.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>614</b>	<b>Obiliq</b>					
	<b>Total Municipal Revenues</b>	<b>4,567,669.3</b>	<b>5,046,183.0</b>	<b>5,266,546.0</b>	<b>5,277,022.1</b>	<b>5,343,287.0</b>
	Own Revenues	735,000.0	811,716.0	900,000.0	920,000.0	950,000.0
	Property Tax	276,000.0	301,500.0	370,000.0	366,984.0	422,991.3
	Municipal Fees	352,531.0	388,547.0	401,031.0	449,345.0	391,978.7
	Licenses and Permits	115,000.0	99,000.0	77,384.0	136,600.0	95,393.5
	Certificates and Official Documents	27,757.0	22,757.0	31,757.0	28,428.0	35,062.0
	Motor Vehicle Fees	30,993.0	44,993.0	44,993.0	46,562.0	43,372.0
	Building Related Permits	65,600.0	46,600.0	72,000.0	95,321.0	72,045.0
	Other Municipal Charges	113,181.0	175,197.0	174,897.0	142,434.0	146,106.2
	<b>Municipal Charges</b>	<b>106,469.0</b>	<b>121,669.0</b>	<b>128,969.0</b>	<b>103,671.0</b>	<b>135,030.0</b>
	Regulatory Charges	6,360.0	6,360.0	6,360.0	6,682.0	7,020.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>614</b>	<b>Obiliq</b>					
	Rental Income	38,730.0	20,730.0	20,730.0	15,756.0	42,749.0
	Education and Co-Payments	30,000.0	45,064.0	46,664.0	30,018.0	31,613.0
	Health Co-Payments	14,955.0	32,255.0	37,955.0	33,955.0	35,507.0
	Other Municipal Charges	16,424.0	17,260.0	17,260.0	17,260.0	18,141.0
	<b>Government Transfers</b>	<b>3,832,669.3</b>	<b>4,234,467.0</b>	<b>4,366,546.0</b>	<b>4,357,022.1</b>	<b>4,393,287.0</b>
	General Grant	1,586,129.3	1,797,298.0	1,709,131.0	1,699,607.0	1,735,872.0
	Specific Grant of Education	1,769,674.0	1,927,686.0	2,147,932.0	2,147,932.0	2,147,932.0
	Specific Grant of Health	476,866.0	509,483.0	509,483.0	509,483.0	509,483.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>615</b>	<b>Podujevë</b>					
	<b>Total Municipal Revenues</b>	<b>17,050,435.0</b>	<b>18,306,493.0</b>	<b>18,446,798.0</b>	<b>18,670,562.0</b>	<b>18,917,832.0</b>
	<b>Own Revenues</b>	<b>1,417,500.0</b>	<b>1,597,592.0</b>	<b>1,710,000.0</b>	<b>1,810,000.0</b>	<b>1,910,000.0</b>
	Property Tax	310,000.0	312,000.0	374,000.0	374,000.0	370,000.0
	Municipal Fees	600,000.0	704,592.0	939,795.0	967,451.0	1,066,700.0
	Licenses and Permits	212,000.0	200,000.0	250,000.0	280,000.0	304,000.0
	Certificates and Official Documents	53,000.0	112,000.0	150,000.0	160,000.0	150,220.0
	Motor Vehicle Fees	125,000.0	126,000.0	150,000.0	160,000.0	150,000.0
	Building Related Permits	210,000.0	180,592.0	250,000.0	250,000.0	350,000.0
	Other Municipal Charges		86,000.0	139,795.0	117,451.0	112,480.0
	<b>Municipal Charges</b>	<b>470,000.0</b>	<b>456,000.0</b>	<b>250,000.0</b>	<b>285,249.0</b>	<b>290,000.0</b>
	Rental Income	60,000.0	60,000.0	80,000.0	75,249.0	80,000.0
	Education and Co-Payments	100,000.0	101,000.0	98,000.0	98,000.0	98,000.0
	Health Co-Payments	75,000.0	75,000.0	72,000.0	72,000.0	72,000.0
	Other Municipal Charges	235,000.0	220,000.0		40,000.0	40,000.0
	<b>Other Revenues</b>	<b>32,000.0</b>	<b>120,000.0</b>	<b>141,205.0</b>	<b>178,300.0</b>	<b>178,300.0</b>
	Sale of Assets	5,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Government Transfers</b>	<b>15,632,935.0</b>	<b>16,708,901.0</b>	<b>16,736,798.0</b>	<b>16,860,562.0</b>	<b>17,007,832.0</b>
	General Grant	6,445,712.0	6,869,251.0	6,348,769.0	6,472,533.0	6,619,803.0
	Specific Grant of Education	7,228,793.0	7,747,268.0	8,295,647.0	8,295,647.0	8,295,647.0
	Specific Grant of Health	1,958,430.0	2,092,382.0	2,092,382.0	2,092,382.0	2,092,382.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>616</b>	<b>Prishtinë</b>					
	<b>Total Municipal Revenues</b>	<b>63,443,190.0</b>	<b>62,114,156.0</b>	<b>65,883,762.0</b>	<b>67,272,999.0</b>	<b>68,757,749.0</b>
	<b>Own Revenues</b>	<b>24,318,250.0</b>	<b>27,162,609.0</b>	<b>29,950,000.0</b>	<b>31,122,387.0</b>	<b>32,289,607.0</b>
	Property Tax	3,450,441.0	420,000.0	5,350,000.0	5,420,000.0	5,420,000.0
	Municipal Fees	8,395,000.0	7,556,090.0	8,573,143.0	8,373,143.0	8,373,143.0
	Licenses and Permits		430,000.0	530,000.0	530,000.0	530,000.0
	Certificates and Official Documents			100,000.0	100,000.0	100,000.0



## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
616	Prishtinë					
	Motor Vehicle Fees	1,400,000.0	1,100,000.0	1,250,000.0	1,250,000.0	1,250,000.0
	Building Related Permits	1,600,000.0	3,100,000.0	4,337,053.0	4,337,053.0	4,337,053.0
	Other Municipal Charges	5,395,000.0	2,926,090.0	2,356,090.0	2,156,090.0	2,156,090.0
	<b>Municipal Charges</b>	<b>1,050,000.0</b>	<b>5,623,910.0</b>	<b>4,743,910.0</b>	<b>5,996,297.0</b>	<b>7,163,517.0</b>
	Regulatory Charges			1,843,463.0	3,155,850.0	4,323,070.0
	Rental Income	100,000.0	100,000.0	160,000.0	100,000.0	100,000.0
	Education and Co-Payments		1,023,910.0	1,040,447.0	1,040,447.0	1,040,447.0
	Other Municipal Charges	950,000.0	4,500,000.0	1,700,000.0	1,700,000.0	1,700,000.0
	<b>Other Revenues</b>	<b>11,422,809.0</b>	<b>13,562,609.0</b>	<b>11,282,947.0</b>	<b>11,332,947.0</b>	<b>11,332,947.0</b>
	<b>Government Transfers</b>	<b>39,124,940.0</b>	<b>34,951,547.0</b>	<b>35,883,762.0</b>	<b>35,863,112.0</b>	<b>36,180,642.0</b>
	General Grant	19,820,593.0	14,699,843.0	13,577,625.0	13,556,975.0	13,874,505.0
	Specific Grant of Education	14,902,875.0	15,549,182.0	17,603,615.0	17,603,615.0	17,603,615.0
	Specific Grant of Health	4,401,472.0	4,702,522.0	4,702,522.0	4,702,522.0	4,702,522.0
	<b>Financing by Borrowing</b>			<b>50,000.0</b>	<b>287,500.0</b>	<b>287,500.0</b>
	Financing by Borrowing			50,000.0	287,500.0	287,500.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
617	Shtime					
	<b>Total Municipal Revenues</b>	<b>5,360,257.0</b>	<b>5,871,655.0</b>	<b>6,006,905.0</b>	<b>5,911,745.0</b>	<b>5,957,960.0</b>
	<b>Own Revenues</b>	<b>409,500.0</b>	<b>445,503.0</b>	<b>451,788.0</b>	<b>459,224.0</b>	<b>460,500.0</b>
	Property Tax	136,650.0	145,650.0	148,935.0	156,371.0	157,647.0
	Municipal Fees	138,000.0	157,003.0	151,003.0	151,003.0	151,003.0
	Licenses and Permits	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	32,000.0	33,003.0	33,003.0	33,003.0	33,003.0
	Motor Vehicle Fees	42,000.0	42,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits	56,000.0	75,000.0	72,000.0	72,000.0	72,000.0
	Other Municipal Charges	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	<b>Municipal Charges</b>	<b>101,400.0</b>	<b>104,400.0</b>	<b>107,400.0</b>	<b>107,400.0</b>	<b>107,400.0</b>
	Regulatory Charges	42,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Rental Income	9,000.0	9,000.0	12,000.0	12,000.0	12,000.0
	Education and Co-Payments	21,780.0	16,780.0	16,780.0	16,780.0	16,780.0
	Health Co-Payments	28,620.0	28,620.0	28,620.0	28,620.0	28,620.0
	<b>Other Revenues</b>	<b>33,450.0</b>	<b>33,450.0</b>	<b>41,450.0</b>	<b>41,450.0</b>	<b>41,450.0</b>
	Sale of Assets		5,000.0	3,000.0	3,000.0	3,000.0
	<b>Government Transfers</b>	<b>4,950,757.0</b>	<b>5,426,152.0</b>	<b>5,555,117.0</b>	<b>5,452,521.0</b>	<b>5,497,460.0</b>
	General Grant	1,930,207.0	2,193,109.4	2,050,804.0	2,072,051.0	2,116,990.0
	Specific Grant of Education	2,415,886.0	2,587,021.2	2,734,449.0	2,734,449.0	2,734,449.0
	Specific Grant of Health	604,664.0	646,021.4	646,021.0	646,021.0	646,021.0
	Financing for Residential Services			123,843.0		

Nr. Description

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
618	Gračanic					
	<b>Total Municipal Revenues</b>	<b>5,557,376.0</b>	<b>6,083,185.0</b>	<b>6,082,934.0</b>	<b>6,013,469.0</b>	<b>6,055,557.0</b>
	Own Revenues	1,455,677.0	1,501,093.0	1,200,000.0	1,210,000.0	1,220,000.0
	Property Tax	436,374.0	420,000.0	480,000.0	480,000.0	480,000.0
	Municipal Fees	1,019,303.0	1,081,093.0	720,000.0	730,000.0	740,000.0
	Licenses and Permits	94,550.0	182,000.0	32,000.0	32,000.0	36,000.0
	Certificates and Official Documents	114,490.0	110,000.0	25,000.0	20,000.0	15,000.0
	Motor Vehicle Fees	87,913.0	100,000.0	50,000.0	145,000.0	150,000.0
	Building Related Permits	307,350.0	250,000.0	215,000.0	135,000.0	241,000.0
	Other Municipal Charges	415,000.0	439,093.0	398,000.0	398,000.0	298,000.0
	Government Transfers	4,101,699.0	4,582,092.0	4,882,934.0	4,803,469.0	4,835,557.0
	General Grant	1,581,068.0	1,614,815.0	1,501,409.0	1,528,376.0	1,560,464.0
	Specific Grant of Education	1,372,599.0	1,514,117.0	1,821,933.0	1,821,933.0	1,821,933.0
	Specific Grant of Health	236,231.0	252,389.0	252,389.0	252,389.0	252,389.0
	Financing for Residential Services	110,000.0	110,000.0	216,432.0	110,000.0	110,000.0
	Financing for Secondary Health	801,801.0	1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
621	Dragash					
	<b>Total Municipal Revenues</b>	<b>6,452,646.0</b>	<b>7,164,026.0</b>	<b>6,896,598.0</b>	<b>6,971,286.0</b>	<b>7,057,311.0</b>
	Own Revenues	441,000.0	487,030.0	400,000.0	415,000.0	430,000.0
	Property Tax	161,000.0	173,230.0	100,000.0	111,000.0	120,000.0
	Municipal Fees	138,000.0	143,800.0	129,000.0	129,800.0	137,000.0
	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	84,800.0	70,000.0	70,800.0	75,000.0
	Motor Vehicle Fees	46,000.0	18,000.0	18,000.0	18,000.0	20,000.0
	Building Related Permits	7,000.0	9,000.0	9,000.0	9,000.0	8,000.0
	Other Municipal Charges	20,000.0	20,000.0	20,000.0	20,000.0	22,000.0
	Municipal Charges	113,000.0	155,000.0	156,000.0	151,700.0	155,000.0
	Regulatory Charges	37,000.0	38,500.0	38,500.0	40,500.0	39,500.0
	Rental Income	34,000.0	36,000.0	36,000.0	30,700.0	35,000.0
	Health Co-Payments	35,500.0	35,500.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges	6,500.0	45,000.0	46,000.0	45,000.0	45,000.0
	Other Revenues	29,000.0	15,000.0	15,000.0	22,500.0	18,000.0
	Government Transfers	6,011,646.0	6,676,996.0	6,496,598.0	6,556,286.0	6,627,311.0
	General Grant	2,978,536.0	3,394,042.0	3,143,027.0	3,202,715.0	3,273,740.0
	Specific Grant of Education	2,280,777.0	2,479,163.0	2,549,780.0	2,549,780.0	2,549,780.0
	Specific Grant of Health	752,333.0	803,791.0	803,791.0	803,791.0	803,791.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
622	Prizreni					

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
622	Prizreni					
	<b>Total Municipal Revenues</b>	<b>35,877,659.0</b>	<b>39,401,907.7</b>	<b>40,630,193.3</b>	<b>40,647,197.3</b>	<b>40,977,318.3</b>
	Own Revenues	6,425,034.0	8,275,080.0	9,480,000.0	9,290,000.0	9,310,000.0
	Property Tax			2,040,000.0	2,345,126.0	2,345,126.0
	Municipal Fees			5,240,500.0	4,975,374.0	4,955,374.0
	Licenses and Permits			656,741.0	621,615.0	621,615.0
	Certificates and Official Documents			150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees			500,000.0	500,000.0	500,000.0
	Building Related Permits			977,000.0	752,000.0	731,000.0
	Other Municipal Charges			2,956,759.0	2,951,759.0	2,952,759.0
	Municipal Charges	900,000.0	900,000.0	1,828,500.0	1,558,500.0	1,558,500.0
	Rental Income			1,518,500.0	1,248,500.0	1,248,500.0
	Education and Co-Payments	500,000.0	500,000.0	110,000.0	110,000.0	110,000.0
	Health Co-Payments	400,000.0	400,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	5,525,034.0	7,375,080.0	371,000.0	411,000.0	451,000.0
	Government Transfers	29,452,625.0	31,126,827.7	31,150,193.3	31,357,197.3	31,667,318.3
	General Grant	12,842,549.0	14,387,916.0	13,314,396.0	13,521,400.0	13,831,521.0
	Specific Grant of Education	12,675,888.0	12,535,635.7	13,632,521.3	13,632,521.3	13,632,521.3
	Specific Grant of Health	3,934,188.0	4,203,276.0	4,203,276.0	4,203,276.0	4,203,276.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
623	Rahovec					
	<b>Total Municipal Revenues</b>	<b>9,774,525.0</b>	<b>11,454,255.0</b>	<b>11,387,378.0</b>	<b>11,488,388.1</b>	<b>11,628,657.2</b>
	Own Revenues	950,000.0	1,099,014.0	1,158,014.0	1,207,014.0	1,255,500.0
	Property Tax	225,500.0	248,000.0	332,000.0	347,000.0	339,000.0
	Municipal Fees	454,500.0	477,904.0	502,313.0	522,014.0	548,500.0
	Licenses and Permits	97,834.0	135,000.0	61,313.0	66,313.0	75,313.0
	Certificates and Official Documents	100,000.0	101,000.0	102,000.0	127,000.0	133,000.0
	Motor Vehicle Fees	27,000.0	29,000.0	119,000.0	111,000.0	116,000.0
	Building Related Permits	78,205.0	84,487.0	80,000.0	85,613.0	69,000.0
	Other Municipal Charges	151,461.0	128,417.0	140,000.0	132,088.0	155,187.0
	Municipal Charges	270,000.0	368,110.0	268,701.0	260,000.0	293,000.0
	Regulatory Charges	68,000.0	97,000.0	32,000.0	97,000.0	101,000.0
	Rental Income	39,000.0	82,754.0	131,701.0	59,000.0	72,000.0
	Education and Co-Payments	10,000.0	17,500.0	17,500.0	15,000.0	22,500.0
	Health Co-Payments	40,000.0	55,856.0	52,500.0	50,000.0	52,500.0
	Other Municipal Charges	113,000.0	115,000.0	35,000.0	39,000.0	45,000.0
	Other Revenues		5,000.0	55,000.0	78,000.0	75,000.0
	Government Transfers	8,824,525.0	10,355,241.0	10,229,364.0	10,281,374.1	10,373,157.2
	General Grant	3,461,433.0	4,348,395.0	4,033,583.0	4,085,593.1	4,177,376.2
	Specific Grant of Education	4,287,738.0	4,677,920.0	4,866,855.0	4,866,855.0	4,866,855.0
	Specific Grant of Health	1,075,354.0	1,328,926.0	1,328,926.0	1,328,926.0	1,328,926.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
624	Suharekë					
	<b>Total Municipal Revenues</b>	<b>12,594,079.0</b>	<b>13,561,333.0</b>	<b>13,314,770.0</b>	<b>13,431,002.0</b>	<b>13,578,767.0</b>
	Own Revenues	1,917,102.0	2,117,200.0	1,917,000.0	1,967,500.0	2,017,000.0
	Property Tax	600,000.0	675,500.0	665,000.0	675,000.0	680,000.0
	Municipal Fees	797,102.0	873,700.0	762,000.0	882,501.0	976,001.0
	Certificates and Official Documents	434,000.0	465,700.0	423,000.0	460,001.0	520,001.0
	Motor Vehicle Fees	133,102.0	145,000.0	165,000.0	169,500.0	175,000.0
	Building Related Permits	120,000.0	128,000.0	125,000.0	128,000.0	133,000.0
	Other Municipal Charges	110,000.0	135,000.0	49,000.0	125,000.0	148,000.0
	Municipal Charges	400,000.0	423,000.0	273,000.0	178,999.0	176,999.0
	Rental Income	240,000.0	252,000.0	165,000.0	79,999.0	79,999.0
	Education and Co-Payments	90,000.0	94,500.0	58,000.0	49,000.0	47,000.0
	Health Co-Payments	70,000.0	76,500.0	50,000.0	50,000.0	50,000.0
	Other Revenues	120,000.0	145,000.0	217,000.0	231,000.0	184,000.0
	Government Transfers	10,676,977.0	11,444,133.0	11,397,770.0	11,463,502.0	11,561,767.0
	General Grant	4,298,627.0	4,629,414.0	4,298,973.0	4,364,705.0	4,462,970.0
	Specific Grant of Education	5,056,738.0	5,402,712.0	5,686,790.0	5,686,790.0	5,686,790.0
	Specific Grant of Health	1,321,612.0	1,412,007.0	1,412,007.0	1,412,007.0	1,412,007.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
625	Malishevë					
	<b>Total Municipal Revenues</b>	<b>11,614,623.0</b>	<b>11,868,943.0</b>	<b>12,363,508.0</b>	<b>12,422,344.5</b>	<b>12,541,393.1</b>
	Own Revenues	787,500.0	755,908.0	1,010,000.0	1,020,000.0	1,050,000.0
	Property Tax	145,563.0	170,000.0	250,000.0	260,000.0	290,000.0
	Municipal Fees	403,687.0	345,908.0	409,233.0	409,233.0	409,233.0
	Licenses and Permits	53,000.0	110,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	90,000.0	95,908.0	80,000.0	80,000.0	80,000.0
	Motor Vehicle Fees	78,000.0	80,000.0	70,000.0	70,000.0	70,000.0
	Building Related Permits	44,000.0	60,000.0	10,000.0	10,000.0	10,000.0
	Other Municipal Charges	138,687.0		244,233.0	244,233.0	244,233.0
	Municipal Charges	79,300.0	150,000.0	245,000.0	245,000.0	245,000.0
	Rental Income	32,000.0	50,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments		30,000.0			
	Health Co-Payments		33,000.0	55,000.0	55,000.0	55,000.0
	Other Municipal Charges	47,300.0	37,000.0	160,000.0	160,000.0	160,000.0
	Other Revenues	158,950.0	90,000.0	95,767.0	95,767.0	95,767.0
	Sale of Assets			10,000.0	10,000.0	10,000.0
	Government Transfers	10,827,123.0	11,113,035.0	11,353,508.0	11,402,344.5	11,491,393.1
	General Grant	3,936,895.0	4,207,847.0	3,919,129.0	3,967,965.0	4,057,014.0
	Specific Grant of Education	5,681,675.0	5,613,973.0	6,143,164.0	6,143,164.4	6,143,164.0
	Specific Grant of Health	1,208,553.0	1,291,215.0	1,291,215.0	1,291,215.0	1,291,215.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
626	Mamushë					
	<b>Total Municipal Revenues</b>	<b>1,272,609.0</b>	<b>1,403,570.0</b>	<b>1,513,046.0</b>	<b>1,486,457.0</b>	<b>1,502,026.0</b>
	Own Revenues	63,000.0	64,869.0	64,900.0	65,900.0	66,700.0
	Property Tax	45,000.0	27,869.0	29,200.0	30,200.0	31,000.0
	Municipal Fees	18,000.0	28,500.0	29,600.0	29,700.0	29,700.0
	Licenses and Permits	6,000.0	5,000.0	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	4,000.0
	Motor Vehicle Fees		6,500.0	6,500.0	6,500.0	6,500.0
	Other Municipal Charges	9,000.0	13,000.0	14,100.0	14,200.0	14,200.0
	Municipal Charges		3,000.0	6,100.0	6,000.0	6,000.0
	Health Co-Payments		3,000.0	6,100.0	6,000.0	6,000.0
	Other Revenues		5,500.0			
	Government Transfers	1,209,609.0	1,338,701.0	1,448,146.0	1,420,557.0	1,435,326.0
	General Grant	731,792.0	818,191.0	805,996.0	778,407.0	793,176.0
	Specific Grant of Education	355,950.0	390,308.0	511,948.0	511,948.0	511,948.0
	Specific Grant of Health	121,867.0	130,202.0	130,202.0	130,202.0	130,202.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
631	Deçan					
	<b>Total Municipal Revenues</b>	<b>6,793,451.0</b>	<b>7,313,893.0</b>	<b>7,164,916.0</b>	<b>7,115,029.0</b>	<b>7,189,096.0</b>
	Own Revenues	630,000.0	636,892.0	642,835.0	655,692.0	662,839.0
	Property Tax	172,000.0	200,000.0	205,943.0	206,290.0	246,437.0
	Municipal Fees	400,000.0	341,892.0	341,892.0	354,402.0	321,402.0
	Licenses and Permits		45,000.0	45,000.0	45,000.0	45,000.0
	Certificates and Official Documents	44,000.0	34,000.0	34,000.0	34,000.0	34,000.0
	Motor Vehicle Fees	58,000.0	35,000.0	35,000.0	35,000.0	35,000.0
	Building Related Permits	90,982.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	207,018.0	177,892.0	177,892.0	190,402.0	157,402.0
	Municipal Charges	58,000.0	95,000.0	95,000.0	95,000.0	95,000.0
	Rental Income	18,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Other Municipal Charges		40,000.0	40,000.0	40,000.0	40,000.0
	Government Transfers	6,163,451.0	6,677,001.0	6,522,081.0	6,459,337.0	6,526,257.0
	General Grant	2,876,479.0	3,197,970.0	2,961,463.0	3,017,701.0	3,084,621.0
	Specific Grant of Education	2,401,375.0	2,532,862.0	2,495,467.0	2,495,467.0	2,495,467.0
	Specific Grant of Health	885,597.0	946,169.0	946,169.0	946,169.0	946,169.0
	Financing for Residential Services			118,982.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
632	Gjakovë					
	<b>Total Municipal Revenues</b>	<b>18,629,039.5</b>	<b>20,288,995.0</b>	<b>19,973,982.0</b>	<b>20,036,697.0</b>	<b>20,202,051.0</b>

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>632</b>	<b>Gjakovë</b>					
	<b>Own Revenues</b>	3,045,000.0	3,026,311.0	3,052,800.0	3,035,911.0	3,040,500.0
	Property Tax	1,470,800.0	1,377,811.0	1,396,800.0	1,450,000.0	1,400,000.0
	Municipal Fees	570,450.0	597,732.0	540,691.0	355,000.0	375,000.0
	Licenses and Permits			82,500.0		
	Certificates and Official Documents	338,500.0	355,202.0	320,000.0	220,000.0	240,000.0
	Building Related Permits	79,530.0	40,530.0	108,191.0	95,000.0	95,000.0
	Other Municipal Charges	152,420.0	202,000.0	30,000.0	40,000.0	40,000.0
	<b>Municipal Charges</b>	<b>858,750.0</b>	<b>889,768.0</b>	<b>861,309.0</b>	<b>884,000.0</b>	<b>985,000.0</b>
	Regulatory Charges	220,000.0	563,768.0	535,309.0	174,000.0	205,000.0
	Rental Income	30,000.0	30,000.0	72,000.0	62,000.0	32,000.0
	Education and Co-Payments	131,000.0	141,000.0	148,000.0	148,000.0	148,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	417,750.0	95,000.0	46,000.0	440,000.0	540,000.0
	<b>Other Revenues</b>	<b>145,000.0</b>	<b>161,000.0</b>	<b>254,000.0</b>	<b>346,911.0</b>	<b>280,500.0</b>
	<b>Government Transfers</b>	<b>15,584,039.5</b>	<b>17,262,684.0</b>	<b>16,871,182.0</b>	<b>16,713,286.0</b>	<b>16,874,051.0</b>
	General Grant	6,552,498.5	7,507,928.0	6,925,253.0	6,767,357.0	6,928,122.0
	Specific Grant of Education	6,939,073.0	7,519,168.0	7,710,341.0	7,710,341.0	7,710,341.0
	Specific Grant of Health	2,092,468.0	2,235,588.0	2,235,588.0	2,235,588.0	2,235,588.0
	<b>Financing by Borrowing</b>			<b>50,000.0</b>	<b>287,500.0</b>	<b>287,500.0</b>
	Financing by Borrowing			50,000.0	287,500.0	287,500.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>633</b>	<b>Istog</b>					
	<b>Total Municipal Revenues</b>	<b>7,789,708.0</b>	<b>8,578,024.0</b>	<b>8,796,498.0</b>	<b>8,706,967.0</b>	<b>8,779,233.0</b>
	<b>Own Revenues</b>	945,000.0	1,014,149.0	1,020,000.0	1,023,000.0	1,024,651.0
	Property Tax	606,650.0	695,628.0	413,395.0	390,177.0	522,546.0
	Municipal Fees	27,000.0	71,500.0	344,000.0	336,242.0	220,000.0
	Certificates and Official Documents	27,000.0	71,500.0	15,000.0	15,000.0	15,000.0
	Building Related Permits			274,000.0	201,242.0	200,000.0
	Other Municipal Charges			55,000.0	120,000.0	5,000.0
	<b>Municipal Charges</b>	<b>76,000.0</b>	<b>66,000.0</b>	<b>126,855.0</b>	<b>100,513.0</b>	<b>106,355.0</b>
	Rental Income			13,855.0	6,855.0	5,855.0
	Health Co-Payments	76,000.0	66,000.0	48,000.0	55,000.0	56,000.0
	Other Municipal Charges			65,000.0	38,658.0	44,500.0
	<b>Other Revenues</b>	<b>235,350.0</b>	<b>140,021.0</b>	<b>135,750.0</b>	<b>196,068.0</b>	<b>175,750.0</b>
	Sale of Assets		41,000.0			
	<b>Government Transfers</b>	<b>6,844,708.0</b>	<b>7,563,875.0</b>	<b>7,776,498.0</b>	<b>7,683,967.0</b>	<b>7,754,582.0</b>
	General Grant	2,956,691.0	3,369,804.0	3,120,234.0	3,179,579.0	3,250,194.0
	Specific Grant of Education	3,018,575.0	3,265,161.0	3,575,478.0	3,575,478.0	3,575,478.0
	Specific Grant of Health	869,442.0	928,910.0	928,910.0	928,910.0	928,910.0
	Financing for Residential Services			151,876.0		

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
634	Klinë					
	<b>Total Municipal Revenues</b>	<b>7,680,201.0</b>	<b>8,346,380.0</b>	<b>8,333,886.0</b>	<b>8,390,826.0</b>	<b>8,476,199.0</b>
	Own Revenues	840,000.0	857,767.0	1,028,000.0	1,030,000.0	1,050,000.0
	Property Tax	260,000.0	284,767.0	300,000.0	300,000.0	310,000.0
	Municipal Fees	369,300.0	268,900.0	321,851.2	393,500.0	405,000.0
	Licenses and Permits	83,000.0	132,400.0	86,000.0	86,000.0	87,000.0
	Certificates and Official Documents	61,300.0	56,500.0	46,500.0	80,000.0	48,000.0
	Motor Vehicle Fees	57,000.0				
	Building Related Permits	62,000.0	80,000.0		111,000.0	113,000.0
	Other Municipal Charges	106,000.0		189,351.2	116,500.0	157,000.0
	Municipal Charges	105,700.0	187,800.0	111,148.8	93,500.0	92,000.0
	Rental Income	27,700.0	14,300.0	26,500.0	26,500.0	25,000.0
	Education and Co-Payments	37,000.0	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
	Other Municipal Charges	11,000.0	106,500.0	17,648.8		
	Other Revenues	105,000.0	116,300.0	295,000.0	243,000.0	243,000.0
	<b>Government Transfers</b>	<b>6,840,201.0</b>	<b>7,488,613.0</b>	<b>7,305,886.0</b>	<b>7,360,826.0</b>	<b>7,426,199.0</b>
	General Grant	2,783,140.0	3,127,917.0	2,896,874.0	2,951,814.0	3,017,187.0
	Specific Grant of Education	3,205,167.0	3,450,535.0	3,498,851.0	3,498,851.0	3,498,851.0
	Specific Grant of Health	851,894.0	910,161.0	910,161.0	910,161.0	910,161.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
635	Pejë					
	<b>Total Municipal Revenues</b>	<b>19,208,666.0</b>	<b>21,125,278.0</b>	<b>20,717,792.0</b>	<b>20,957,986.0</b>	<b>21,224,337.0</b>
	Own Revenues	3,045,000.0	3,394,551.0	3,452,687.0	3,553,918.0	3,654,914.0
	Property Tax	1,270,000.0	130,000.0	1,558,136.0	1,609,366.9	1,710,363.0
	Municipal Fees	694,702.5	150,000.0	150,000.0	150,000.0	150,000.0
	Licenses and Permits	125,652.5				
	Certificates and Official Documents	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees	169,050.0				
	Building Related Permits	250,000.0				
	Municipal Charges	1,080,297.5	3,114,551.0	1,744,551.0	1,794,551.1	1,794,551.0
	Regulatory Charges	751,847.5	2,837,551.0	1,458,551.0	1,508,551.1	1,507,351.0
	Rental Income	46,950.0				
	Education and Co-Payments	166,000.0	161,000.0	170,000.0	170,000.0	171,200.0
	Health Co-Payments	115,500.0	116,000.0	116,000.0	116,000.0	116,000.0
	<b>Government Transfers</b>	<b>16,163,666.0</b>	<b>17,730,727.0</b>	<b>17,265,104.9</b>	<b>17,404,068.0</b>	<b>17,569,423.1</b>
	General Grant	6,852,247.0	7,698,527.0	7,114,129.9	7,253,093.0	7,418,448.1
	Specific Grant of Education	7,177,038.0	7,751,833.0	7,870,608.0	7,870,608.0	7,870,608.0
	Specific Grant of Health	2,134,381.0	2,280,367.0	2,280,367.0	2,280,367.0	2,280,367.0

Nr. Description



## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>636</b>	<b>Junik</b>					
	<b>Total Municipal Revenues</b>	<b>1,181,325.0</b>	<b>1,345,347.0</b>	<b>1,210,878.0</b>	<b>1,180,281.0</b>	<b>1,191,374.0</b>
	Own Revenues	89,250.0	91,567.0	91,000.0	91,500.0	92,000.0
	Property Tax	30,000.0	24,000.0	45,245.0	76,245.0	76,745.0
	Municipal Fees	33,400.0	50,000.0	43,755.0	15,255.0	15,255.0
	Licenses and Permits	5,000.0	5,500.0	5,500.0		
	Certificates and Official Documents	6,000.0	6,000.0			
	Motor Vehicle Fees	6,500.0				
	Building Related Permits	9,900.0	30,000.0			
	Other Municipal Charges	6,000.0	8,500.0	38,255.0	15,255.0	15,255.0
	Municipal Charges	11,500.0				
	Health Co-Payments	8,500.0				
	Other Municipal Charges	3,000.0				
	Other Revenues	14,350.0	17,567.0	2,000.0		
	Government Transfers	1,092,075.0	1,253,780.0	1,119,878.0	1,088,781.0	1,099,374.0
	General Grant	658,319.0	684,322.0	626,883.0	595,786.0	606,379.0
	Specific Grant of Education	299,121.0	425,614.0	349,151.0	349,151.0	349,151.0
	Specific Grant of Health	134,635.0	143,844.0	143,844.0	143,844.0	143,844.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>641</b>	<b>Leposaviq</b>					
	<b>Total Municipal Revenues</b>	<b>2,983,842.0</b>	<b>4,425,686.0</b>	<b>4,521,096.7</b>	<b>3,491,831.0</b>	<b>3,545,992.5</b>
	Own Revenues	17,300.0	42,888.0	50,000.0	60,000.0	70,000.0
	Property Tax		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Fees	8,000.0	22,888.0	40,000.0	27,889.0	27,888.0
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	5,000.0	2,888.0	2,300.0	7,889.0	7,888.0
	Building Related Permits	2,000.0	5,000.0	7,112.0	5,000.0	5,000.0
	Other Municipal Charges	1,000.0	10,000.0	25,588.0	10,000.0	10,000.0
	Municipal Charges	7,000.0			12,111.0	22,112.0
	Regulatory Charges				12,111.0	22,112.0
	Rental Income	1,000.0				
	Other Municipal Charges	6,000.0				
	Other Revenues	2,300.0	10,000.0		10,000.0	10,000.0
	Government Transfers	2,966,542.0	4,382,798.0	4,471,096.7	3,431,831.0	3,475,992.5
	General Grant	1,912,310.0	3,193,481.0	3,090,966.5	2,051,701.0	2,095,862.5
	Specific Grant of Education	749,444.0	863,682.0	1,054,495.2	1,054,495.0	1,054,495.0
	Specific Grant of Health	304,788.0	325,635.0	325,635.0	325,635.0	325,635.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>642</b>	<b>Mitrovicë</b>					



## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
642	Mitrovicë					
	<b>Total Municipal Revenues</b>	<b>14,625,427.0</b>	<b>15,733,116.0</b>	<b>15,961,801.0</b>	<b>16,138,553.0</b>	<b>16,272,915.0</b>
	Own Revenues	2,312,436.0	2,117,292.0	2,267,582.0	2,358,772.0	2,375,283.0
	Property Tax	567,178.0	353,821.0	350,000.0	409,580.0	410,000.0
	Municipal Fees	1,050,257.0	974,161.0	1,150,230.0	1,221,668.0	1,130,846.0
	Certificates and Official Documents	151,849.0	60,000.0	145,000.0	165,000.0	121,000.0
	Building Related Permits	888,408.0	854,161.0	868,172.0	886,668.0	808,846.0
	Other Municipal Charges	10,000.0	60,000.0	137,058.0	170,000.0	201,000.0
	Municipal Charges	386,500.0	571,310.0	578,352.0	655,524.0	629,437.0
	Regulatory Charges	10,000.0				
	Rental Income	180,000.0	135,000.0	246,000.0	296,000.0	281,541.0
	Education and Co-Payments	16,500.0	180,780.0	131,000.0	137,650.0	137,650.0
	Health Co-Payments	145,000.0	120,000.0	120,000.0	158,000.0	162,246.0
	Other Municipal Charges	35,000.0	135,530.0	81,352.0	63,874.0	48,000.0
	Other Revenues	308,501.0	218,000.0	189,000.0	72,000.0	205,000.0
	Government Transfers	12,312,991.0	13,615,824.0	13,694,219.0	13,779,781.0	13,897,632.0
	General Grant	4,834,475.5	5,523,924.0	5,120,894.0	5,206,456.0	5,324,307.0
	Specific Grant of Education	5,887,212.0	6,391,756.0	6,873,181.0	6,873,181.0	6,873,181.0
	Specific Grant of Health	1,591,303.5	1,700,144.0	1,700,144.0	1,700,144.0	1,700,144.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
643	Skenderaj					
	<b>Total Municipal Revenues</b>	<b>10,295,577.0</b>	<b>11,090,999.0</b>	<b>11,278,384.0</b>	<b>11,373,431.0</b>	<b>11,467,913.0</b>
	Own Revenues	599,777.0	748,155.0	955,000.0	1,010,000.0	1,020,000.0
	Property Tax	135,500.0	145,800.0	150,500.0	155,500.0	158,500.0
	Municipal Fees	320,277.0	432,105.0	410,450.0	443,300.0	515,050.0
	Licenses and Permits	75,000.0	78,500.0	30,000.0	32,500.0	35,000.0
	Certificates and Official Documents	69,000.0	81,400.0	95,700.0	99,500.0	99,550.0
	Motor Vehicle Fees	55,500.0	60,500.0	75,000.0	75,500.0	78,300.0
	Building Related Permits	84,500.0	150,500.0	151,500.0	171,500.0	235,200.0
	Other Municipal Charges	36,277.0	61,205.0	58,250.0	64,300.0	67,000.0
	Municipal Charges	88,200.0	113,250.0	274,050.0	280,600.0	283,700.0
	Regulatory Charges	37,000.0	42,000.0	48,150.0	51,800.0	52,150.0
	Rental Income	11,700.0	13,600.0	14,150.0	14,800.0	15,200.0
	Education and Co-Payments	20,000.0	28,500.0	32,750.0	34,500.0	36,500.0
	Health Co-Payments	19,500.0	29,150.0	32,000.0	36,200.0	38,650.0
	Other Municipal Charges			147,000.0	143,300.0	141,200.0
	Other Revenues	54,300.0	55,000.0	118,500.0	129,100.0	61,250.0
	Sale of Assets	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0
	Government Transfers	9,695,800.0	10,342,844.0	10,323,384.0	10,363,431.0	10,447,913.0
	General Grant	3,505,927.0	4,000,159.0	3,732,534.0	3,772,581.0	3,857,063.0
	Specific Grant of Education	4,931,416.0	5,007,249.5	5,255,414.0	5,255,414.0	5,255,414.0
	Specific Grant of Health	1,125,457.0	1,202,435.5	1,202,436.0	1,202,436.0	1,202,436.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>643</b>	<b>Skenderaj</b>					
	Financing for Residential Services	133,000.0	133,000.0	133,000.0	133,000.0	133,000.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>644</b>	<b>Vushtrri</b>					
	<b>Total Municipal Revenues</b>	<b>13,419,233.1</b>	<b>14,625,418.0</b>	<b>14,721,835.0</b>	<b>14,682,812.0</b>	<b>14,823,295.0</b>
	Own Revenues	1,652,000.0	1,675,327.0	1,703,418.0	1,703,418.0	1,730,000.0
	Property Tax	559,381.0	446,000.0	512,118.0	512,118.0	512,118.0
	Municipal Fees	611,849.0	1,028,327.0	725,121.0	700,000.0	700,000.0
	Licenses and Permits	52,000.0	90,827.0			
	Certificates and Official Documents	56,319.0	87,500.0	87,000.0	87,000.0	87,000.0
	Motor Vehicle Fees	48,100.0	208,000.0	97,000.0	97,000.0	97,000.0
	Building Related Permits	258,000.0	298,000.0	331,000.0	331,000.0	331,000.0
	Other Municipal Charges	197,430.0	344,000.0	210,121.0	185,000.0	185,000.0
	Municipal Charges	205,770.0	201,000.0	213,000.0	238,121.0	264,703.0
	Rental Income	67,400.0	78,000.0	80,000.0	80,000.0	80,000.0
	Education and Co-Payments	75,938.0	73,000.0	78,000.0	78,000.0	78,000.0
	Health Co-Payments	50,932.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	11,500.0		5,000.0	30,121.0	56,703.0
	Other Revenues	130,000.0		253,179.0	253,179.0	253,179.0
	Grants and Donations	145,000.0				
	Domestic	145,000.0				
	Government Transfers	11,767,233.1	12,950,091.0	13,018,417.0	12,979,394.0	13,093,295.0
	General Grant	4,676,741.0	5,343,079.0	4,940,531.0	5,036,252.0	5,150,153.0
	Specific Grant of Education	5,544,311.1	5,955,076.0	6,291,206.0	6,291,206.0	6,291,206.0
	Specific Grant of Health	1,546,181.0	1,651,936.0	1,651,936.0	1,651,936.0	1,651,936.0
	Financing for Residential Services			134,744.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>645</b>	<b>Zubin Potok</b>					
	<b>Total Municipal Revenues</b>	<b>1,950,546.0</b>	<b>2,804,037.0</b>	<b>1,888,910.0</b>	<b>1,883,392.0</b>	<b>1,916,575.0</b>
	Own Revenues	15,750.0	42,888.0	50,000.0	60,000.0	70,000.0
	Property Tax		20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Fees	750.0	20,000.0	20,000.0	20,000.0	20,000.0
	Certificates and Official Documents	750.0	5,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Charges			7,112.0	17,112.0	27,112.0
	Other Municipal Charges			7,112.0	17,112.0	27,112.0
	Other Revenues	15,000.0	2,888.0	2,888.0	2,888.0	2,888.0
	Government Transfers	1,934,796.0	2,761,149.0	1,838,910.0	1,823,392.0	1,846,575.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>645</b>	<b>Zubin Potok</b>					
	General Grant	1,412,729.0	2,148,671.0	1,124,678.0	1,144,160.0	1,167,343.0
	Specific Grant of Education	375,659.0	456,056.0	522,810.0	522,810.0	522,810.0
	Specific Grant of Health	146,408.0	156,422.0	156,422.0	156,422.0	156,422.0
	Financing for Residential Services			35,000.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>646</b>	<b>Zvečan</b>					
	<b>Total Municipal Revenues</b>	<b>1,828,627.0</b>	<b>2,724,630.0</b>	<b>2,209,824.0</b>	<b>1,750,121.0</b>	<b>1,781,418.0</b>
	Own Revenues	12,400.0	42,888.0	50,000.0	60,000.0	70,000.0
	Property Tax		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Fees	12,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Licenses and Permits	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents		5,000.0	5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees		5,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits		5,000.0	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
	Municipal Charges			7,112.0		
	Other Municipal Charges			7,112.0		
	Other Revenues	400.0	2,888.0	2,888.0	20,000.0	30,000.0
	<b>Government Transfers</b>	<b>1,816,227.0</b>	<b>2,681,742.0</b>	<b>2,159,824.0</b>	<b>1,690,121.0</b>	<b>1,711,418.0</b>
	General Grant	1,329,744.0	2,127,549.0	1,495,773.0	1,061,071.0	1,082,368.0
	Specific Grant of Education	320,933.0	377,320.0	452,178.0	452,177.0	452,177.0
	Specific Grant of Health	165,550.0	176,873.0	176,873.0	176,873.0	176,873.0
	Financing for Residential Services			35,000.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>647</b>	<b>Mitrovica Veriore</b>					
	<b>Total Municipal Revenues</b>	<b>4,078,656.0</b>	<b>6,624,622.0</b>	<b>5,854,402.0</b>	<b>5,048,228.0</b>	<b>5,085,523.0</b>
	Own Revenues	105,400.0	90,066.0	114,100.0	164,650.0	170,000.0
	Property Tax	7,000.0	50,000.0	50,000.0	61,066.0	63,000.0
	Municipal Fees	58,400.0	20,000.0	44,034.0	68,484.0	65,000.0
	Licenses and Permits	5,000.0	5,000.0	5,000.0	5,000.0	8,000.0
	Certificates and Official Documents	3,000.0	4,000.0	4,000.0	10,000.0	11,000.0
	Building Related Permits	2,000.0	3,000.0	27,034.0	25,484.0	18,000.0
	Other Municipal Charges	48,400.0	8,000.0	8,000.0	28,000.0	28,000.0
	Municipal Charges					5,350.0
	Other Municipal Charges					5,350.0
	Other Revenues	40,000.0	20,066.0	20,066.0	35,100.0	36,650.0
	<b>Government Transfers</b>	<b>3,973,256.0</b>	<b>6,534,556.0</b>	<b>5,740,302.0</b>	<b>4,883,578.0</b>	<b>4,915,523.0</b>
	General Grant	1,564,725.0	2,632,566.0	2,377,222.0	1,520,498.0	1,552,443.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>647</b>	<b>Mitrovica Veriore</b>					
	Specific Grant of Education	1,436,764.0	1,620,631.0	2,081,721.0	2,081,721.0	2,081,721.0
	Specific Grant of Health	272,767.0	291,424.0	291,424.0	291,424.0	291,424.0
	Financing for Secondary Health	699,000.0	1,989,935.0	989,935.0	989,935.0	989,935.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>651</b>	<b>Gjilan</b>					
	<b>Total Municipal Revenues</b>	<b>20,125,842.0</b>	<b>21,839,767.0</b>	<b>21,354,701.0</b>	<b>21,578,222.0</b>	<b>21,825,203.0</b>
	Own Revenues	3,780,000.0	3,859,953.0	4,000,000.0	4,100,000.0	4,200,000.0
	Property Tax	1,308,000.0	1,360,953.0	1,387,000.0	1,410,000.0	1,460,000.0
	Municipal Fees	1,547,000.0	1,489,000.0	1,653,000.0	1,702,757.0	1,752,757.0
	Licenses and Permits	220,000.0	150,000.0	130,000.0	130,000.0	130,000.0
	Certificates and Official Documents	322,000.0	335,000.0	365,000.0	375,000.0	385,000.0
	Building Related Permits	680,000.0	680,000.0	850,000.0	870,000.0	890,000.0
	Other Municipal Charges	325,000.0	324,000.0	308,000.0	327,757.0	347,757.0
	Municipal Charges	790,000.0	1,010,000.0	960,000.0	987,243.0	987,243.0
	Rental Income	90,000.0	90,000.0	70,000.0	77,243.0	77,243.0
	Education and Co-Payments	230,000.0	240,000.0	220,000.0	240,000.0	240,000.0
	Health Co-Payments	120,000.0	180,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	350,000.0	500,000.0	550,000.0	550,000.0	550,000.0
	Other Revenues	135,000.0				
	Government Transfers	16,345,842.0	17,979,814.0	17,304,701.0	17,190,722.0	17,337,703.0
	General Grant	5,994,313.0	6,854,173.0	6,284,715.0	6,170,736.0	6,317,717.0
	Specific Grant of Education	8,355,944.0	8,993,563.0	8,887,908.0	8,887,908.0	8,887,908.0
	Specific Grant of Health	1,995,585.0	2,132,078.0	2,132,078.0	2,132,078.0	2,132,078.0
	Financing by Borrowing			50,000.0	287,500.0	287,500.0
	Financing by Borrowing			50,000.0	287,500.0	287,500.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>652</b>	<b>Kaçanik</b>					
	<b>Total Municipal Revenues</b>	<b>6,215,408.0</b>	<b>6,858,434.0</b>	<b>6,631,386.0</b>	<b>6,691,700.0</b>	<b>6,761,056.0</b>
	Own Revenues	630,000.0	695,757.0	709,672.0	723,865.0	738,342.0
	Property Tax	253,280.0	265,850.0	265,850.0	271,500.0	275,507.0
	Municipal Fees	186,470.0	205,500.0	238,865.0	245,250.0	255,720.0
	Licenses and Permits	10,000.0	12,500.0	12,500.0	13,000.0	13,000.0
	Certificates and Official Documents	48,000.0	51,000.0	51,000.0	51,500.0	51,500.0
	Motor Vehicle Fees	45,000.0	51,000.0	51,000.0	52,210.0	52,210.0
	Building Related Permits	25,000.0	32,000.0	64,565.0	68,540.0	79,010.0
	Other Municipal Charges	58,470.0	59,000.0	59,800.0	60,000.0	60,000.0
	Municipal Charges	158,250.0	224,407.0	167,957.0	168,535.0	168,535.0
	Regulatory Charges	20,500.0	40,157.0	40,157.0	40,735.0	40,735.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>652</b>	<b>Kaçanik</b>					
	Rental Income	16,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Education and Co-Payments	34,750.0	37,450.0	21,800.0	21,800.0	21,800.0
	Health Co-Payments	16,000.0	16,000.0	13,000.0	13,000.0	13,000.0
	Other Municipal Charges	71,000.0	105,800.0	68,000.0	68,000.0	68,000.0
	Other Revenues	32,000.0		37,000.0	38,580.0	38,580.0
	Government Transfers	5,585,408.0	6,162,677.0	5,921,714.0	5,967,835.0	6,022,714.0
	General Grant	2,326,160.0	2,647,217.0	2,453,260.0	2,499,381.0	2,554,260.0
	Specific Grant of Education	2,519,927.0	2,725,571.0	2,678,565.0	2,678,565.0	2,678,565.0
	Specific Grant of Health	739,321.0	789,889.0	789,889.0	789,889.0	789,889.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>653</b>	<b>Kamenicë</b>					
	<b>Total Municipal Revenues</b>	<b>7,257,486.0</b>	<b>7,731,552.0</b>	<b>7,246,192.0</b>	<b>7,220,810.0</b>	<b>7,294,959.0</b>
	Own Revenues	934,500.0	986,433.0	850,000.0	875,000.0	885,000.0
	Property Tax	290,000.0	290,000.0	230,000.0	245,000.0	250,000.0
	Municipal Fees	443,500.0	408,500.0	379,900.0	379,900.0	381,400.0
	Licenses and Permits	15,500.0	14,000.0	14,000.0	14,000.0	14,000.0
	Certificates and Official Documents	196,000.0	174,000.0	121,000.0	121,000.0	121,000.0
	Motor Vehicle Fees	80,500.0	80,500.0	95,000.0	95,000.0	95,000.0
	Building Related Permits	91,500.0	91,500.0	87,900.0	87,900.0	134,677.2
	Other Municipal Charges	60,000.0	48,500.0	62,000.0	62,000.0	16,722.8
	Municipal Charges	110,000.0	117,433.0	239,100.0	249,100.0	252,600.0
	Regulatory Charges				4,555.8	
	Rental Income	10,000.0	20,000.0	49,600.0	52,544.2	59,600.0
	Education and Co-Payments	28,000.0	23,500.0	28,000.0	29,500.0	30,500.0
	Health Co-Payments	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	22,000.0	23,933.0	111,500.0	112,500.0	112,500.0
	Other Revenues	91,000.0	170,500.0	1,000.0	1,000.0	1,000.0
	Government Transfers	6,322,986.0	6,745,119.0	6,396,192.0	6,345,810.0	6,409,959.0
	General Grant	2,995,777.0	3,073,614.0	2,846,901.0	2,900,810.0	2,964,959.0
	Specific Grant of Education	2,528,669.0	2,818,347.0	2,591,842.0	2,591,842.0	2,591,842.0
	Specific Grant of Health	798,540.0	853,158.0	853,158.0	853,158.0	853,158.0
	Financing for Residential Services			104,291.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>654</b>	<b>Novobërdë</b>					
	<b>Total Municipal Revenues</b>	<b>2,071,067.3</b>	<b>2,012,379.0</b>	<b>1,973,476.0</b>	<b>1,997,351.0</b>	<b>2,023,861.0</b>
	Own Revenues	185,328.0	204,672.0	190,000.0	200,000.0	210,000.0
	Property Tax	69,689.0	69,689.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	90,367.0	77,746.0	65,093.0	74,813.0	74,813.0

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>654</b>	<b>Novobërdë</b>					
	Licenses and Permits	400.0	500.0	500.0	500.0	500.0
	Certificates and Official Documents	7,508.0	7,666.0	2,500.0	2,500.0	2,500.0
	Motor Vehicle Fees	13,305.0	20,284.0	14,716.0	14,716.0	14,716.0
	Building Related Permits		10,919.0	8,000.0	8,000.0	8,000.0
	Other Municipal Charges	69,154.0	38,377.0	39,377.0	49,097.0	49,097.0
	<b>Municipal Charges</b>	<b>22,872.0</b>	<b>49,515.0</b>	<b>33,523.0</b>	<b>33,803.0</b>	<b>43,803.0</b>
	Rental Income	15,600.0	4,205.0	4,000.0	4,000.0	14,000.0
	Health Co-Payments	1,200.0	1,320.0	1,320.0	1,320.0	1,320.0
	Other Municipal Charges	6,072.0	43,990.0	28,203.0	28,483.0	28,483.0
	<b>Other Revenues</b>	<b>2,400.0</b>	<b>7,722.0</b>	<b>21,695.0</b>	<b>21,695.0</b>	<b>21,695.0</b>
	<b>Government Transfers</b>	<b>1,885,739.3</b>	<b>1,807,707.0</b>	<b>1,783,476.0</b>	<b>1,797,351.0</b>	<b>1,813,861.0</b>
	General Grant	1,069,619.3	897,591.0	839,241.0	853,116.0	869,626.0
	Specific Grant of Education	667,211.0	751,022.0	785,141.0	785,141.0	785,141.0
	Specific Grant of Health	148,909.0	159,094.0	159,094.0	159,094.0	159,094.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>655</b>	<b>Shtërpçë</b>					
	<b>Total Municipal Revenues</b>	<b>3,135,923.0</b>	<b>3,012,098.0</b>	<b>3,123,406.0</b>	<b>3,140,176.0</b>	<b>3,160,250.0</b>
	<b>Own Revenues</b>	<b>304,500.0</b>	<b>336,282.0</b>	<b>337,500.0</b>	<b>339,500.0</b>	<b>342,000.0</b>
	Property Tax	53,000.0	78,782.0	80,000.0	82,000.0	84,500.0
	<b>Municipal Fees</b>	<b>202,000.0</b>	<b>166,000.0</b>	<b>202,000.0</b>	<b>202,000.0</b>	<b>202,000.0</b>
	Licenses and Permits	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0
	Certificates and Official Documents	18,000.0	18,000.0	58,000.0	58,000.0	58,000.0
	Motor Vehicle Fees	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Building Related Permits	63,000.0	63,000.0	63,000.0	63,000.0	63,000.0
	Other Municipal Charges	82,000.0	46,000.0	42,000.0	42,000.0	42,000.0
	<b>Municipal Charges</b>	<b>37,500.0</b>	<b>51,500.0</b>	<b>37,500.0</b>	<b>37,500.0</b>	<b>37,500.0</b>
	Health Co-Payments	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Other Municipal Charges	36,500.0	50,500.0	36,500.0	36,500.0	36,500.0
	<b>Other Revenues</b>	<b>12,000.0</b>	<b>40,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>
	<b>Government Transfers</b>	<b>2,831,423.0</b>	<b>2,675,816.0</b>	<b>2,785,906.0</b>	<b>2,800,676.0</b>	<b>2,818,250.0</b>
	General Grant	1,417,573.0	946,649.0	884,537.0	899,307.0	916,881.0
	Specific Grant of Education	915,529.0	1,042,501.0	1,214,703.0	1,214,703.0	1,214,703.0
	Specific Grant of Health	153,777.0	164,295.0	164,295.0	164,295.0	164,295.0
	Financing for Secondary Health	344,544.0	522,371.0	522,371.0	522,371.0	522,371.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>656</b>	<b>Ferizaj</b>					
	<b>Total Municipal Revenues</b>	<b>23,256,296.0</b>	<b>25,248,783.0</b>	<b>25,285,097.0</b>	<b>25,304,564.1</b>	<b>25,492,219.1</b>
	<b>Own Revenues</b>	<b>3,807,300.0</b>	<b>4,204,689.0</b>	<b>4,151,608.8</b>	<b>4,161,000.0</b>	<b>4,172,530.0</b>

## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>656</b>	<b>Ferizaj</b>					
	Property Tax	1,730,000.0	1,900,001.0	1,969,237.8	1,977,949.0	1,977,949.0
	Municipal Fees	1,167,300.0	1,180,000.0	1,442,364.0	1,443,044.0	1,454,574.0
	Licenses and Permits	150,000.0	180,000.0	153,091.0	153,091.0	153,091.0
	Certificates and Official Documents	75,000.0	80,000.0	178,822.0	178,822.0	178,822.0
	Motor Vehicle Fees	230,000.0	250,000.0	214,960.0	214,960.0	214,960.0
	Building Related Permits	682,000.0	625,000.0	359,549.0	359,548.0	359,549.0
	Other Municipal Charges	30,300.0	45,000.0	535,942.0	536,623.0	548,152.0
	<b>Municipal Charges</b>	<b>770,000.0</b>	<b>1,029,688.0</b>	<b>450,107.0</b>	<b>450,107.0</b>	<b>495,757.0</b>
	Rental Income	200,000.0	200,000.0	148,588.0	148,588.0	148,588.0
	Education and Co-Payments		96,519.0	96,519.0	96,519.0	96,519.0
	Health Co-Payments	120,000.0	135,000.0	135,000.0	135,000.0	135,000.0
	Other Municipal Charges	450,000.0	598,169.0	70,000.0	70,000.0	115,650.0
	<b>Other Revenues</b>	<b>140,000.0</b>	<b>95,000.0</b>	<b>289,900.0</b>	<b>289,900.0</b>	<b>244,250.0</b>
	<b>Government Transfers</b>	<b>19,448,996.0</b>	<b>21,044,094.0</b>	<b>21,083,488.2</b>	<b>20,856,064.1</b>	<b>21,032,189.1</b>
	General Grant	7,154,599.0	8,184,958.0	7,521,208.2	7,423,010.1	7,599,135.1
	Specific Grant of Education	9,890,922.0	10,291,270.0	10,865,188.0	10,865,188.0	10,865,188.0
	Specific Grant of Health	2,403,475.0	2,567,866.0	2,567,866.0	2,567,866.0	2,567,866.0
	Financing for Residential Services			129,226.0		
	<b>Financing by Borrowing</b>			<b>50,000.0</b>	<b>287,500.0</b>	<b>287,500.0</b>
	Financing by Borrowing			50,000.0	287,500.0	287,500.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>657</b>	<b>Viti</b>					
	<b>Total Municipal Revenues</b>	<b>9,019,345.0</b>	<b>9,961,987.0</b>	<b>9,487,984.0</b>	<b>9,572,617.0</b>	<b>9,674,526.0</b>
	<b>Own Revenues</b>	<b>913,500.0</b>	<b>1,008,847.0</b>	<b>939,500.0</b>	<b>959,500.0</b>	<b>984,500.0</b>
	Property Tax	347,910.0	411,716.0	387,800.0	163,231.0	396,000.0
	Municipal Fees	292,679.0	331,243.0	319,420.0	335,581.0	339,908.0
	Licenses and Permits		7,700.0	7,700.0	7,700.0	7,700.0
	Certificates and Official Documents	99,000.0	36,000.0	39,000.0	39,000.0	39,000.0
	Motor Vehicle Fees		69,887.0	76,600.0	73,000.0	77,000.0
	Building Related Permits	44,000.0	50,000.0	43,410.0	38,083.0	43,410.0
	Other Municipal Charges	149,679.0	167,656.0	152,710.0	177,798.0	172,798.0
	<b>Municipal Charges</b>	<b>136,590.0</b>	<b>110,340.0</b>	<b>102,090.0</b>	<b>335,186.0</b>	<b>102,090.0</b>
	Rental Income	13,600.0	20,000.0	13,548.0	246,644.0	13,548.0
	Education and Co-Payments	62,450.0	39,700.0	29,000.0	29,000.0	29,000.0
	Health Co-Payments	60,540.0	50,640.0	59,542.0	59,542.0	59,542.0
	<b>Other Revenues</b>	<b>136,321.0</b>	<b>155,548.0</b>	<b>130,190.0</b>	<b>125,502.0</b>	<b>146,502.0</b>
	<b>Government Transfers</b>	<b>8,105,845.0</b>	<b>8,953,140.0</b>	<b>8,548,484.0</b>	<b>8,613,117.0</b>	<b>8,690,026.0</b>
	General Grant	3,203,519.0	3,680,948.0	3,381,636.0	3,446,269.0	3,523,178.0
	Specific Grant of Education	3,862,532.0	4,161,278.0	4,055,934.0	4,055,934.0	4,055,934.0
	Specific Grant of Health	1,039,794.0	1,110,914.0	1,110,914.0	1,110,914.0	1,110,914.0



## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>658</b>	<b>Partesh</b>					
	<b>Total Municipal Revenues</b>	<b>910,880.0</b>	<b>949,398.0</b>	<b>841,503.0</b>	<b>806,574.0</b>	<b>812,462.0</b>
	Own Revenues	42,000.0	46,384.0	46,384.0	47,249.0	48,134.0
	Property Tax	20,000.0	24,384.0	31,384.0	31,384.0	31,384.0
	Municipal Fees	22,000.0	22,000.0	15,000.0	15,000.0	15,000.0
	Licenses and Permits			1,000.0	1,000.0	1,000.0
	Certificates and Official Documents		2,000.0	2,000.0	2,000.0	2,000.0
	Motor Vehicle Fees	12,000.0				
	Building Related Permits	5,000.0	5,000.0			
	Other Municipal Charges	5,000.0	15,000.0	12,000.0	12,000.0	12,000.0
	Other Revenues				865.0	1,750.0
	<b>Government Transfers</b>	<b>868,880.0</b>	<b>903,014.0</b>	<b>795,119.0</b>	<b>759,325.0</b>	<b>764,328.0</b>
	General Grant	514,007.0	509,860.0	392,175.0	356,381.0	361,384.0
	Specific Grant of Education	315,328.0	350,904.0	360,694.0	360,694.0	360,694.0
	Specific Grant of Health	39,545.0	42,250.0	42,250.0	42,250.0	42,250.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>659</b>	<b>Han i Elezit</b>					
	<b>Total Municipal Revenues</b>	<b>1,832,039.0</b>	<b>2,151,844.0</b>	<b>2,106,396.0</b>	<b>2,089,737.0</b>	<b>2,115,611.0</b>
	Own Revenues	350,000.0	256,258.0	280,000.0	290,000.0	300,000.0
	Property Tax	209,901.0	96,834.0	97,221.0	97,350.0	97,600.0
	Municipal Fees	122,299.0	136,474.0	158,879.0	168,195.0	175,765.0
	Licenses and Permits	76,579.0	85,000.0	85,000.0	85,700.0	86,000.0
	Certificates and Official Documents	9,450.0	10,200.0	9,500.0	9,950.0	10,005.0
	Motor Vehicle Fees	14,000.0	14,000.0	14,500.0	14,500.0	15,000.0
	Building Related Permits	5,000.0	7,000.0	7,000.0	7,500.0	7,500.0
	Other Municipal Charges	17,270.0	20,274.0	42,879.0	50,545.0	57,260.0
	Municipal Charges	11,900.0	17,800.0	18,000.0	18,260.0	19,935.0
	Rental Income	7,500.0	7,500.0	7,500.0	7,500.0	8,000.0
	Health Co-Payments	4,300.0	4,800.0	5,000.0	5,200.0	5,335.0
	Other Municipal Charges	100.0	5,500.0	5,500.0	5,560.0	6,600.0
	Other Revenues	5,900.0	5,150.0	5,900.0	6,195.0	6,700.0
	<b>Government Transfers</b>	<b>1,482,039.0</b>	<b>1,895,586.0</b>	<b>1,826,396.0</b>	<b>1,799,737.0</b>	<b>1,815,611.0</b>
	General Grant	683,984.0	965,478.0	849,375.0	822,716.0	838,590.0
	Specific Grant of Education	613,304.0	707,793.0	754,706.0	754,706.0	754,706.0
	Specific Grant of Health	184,751.0	222,315.0	222,315.0	222,315.0	222,315.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>660</b>	<b>Kilokot</b>					
	<b>Total Municipal Revenues</b>	<b>872,195.0</b>	<b>854,797.0</b>	<b>890,699.0</b>	<b>865,177.5</b>	<b>880,508.5</b>
	Own Revenues	80,000.0	86,849.0	120,000.0	130,000.0	140,000.0



## Budget Review Municipalities for year 2016

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>660</b>	<b>Kilokot</b>					
	Property Tax	11,000.0	68,500.0	78,080.0	87,730.0	97,730.0
	Municipal Fees	69,000.0	6,985.0	33,314.0	33,664.0	33,664.0
	Licenses and Permits	12,200.0	790.0			
	Certificates and Official Documents		195.0	12,100.0	12,100.0	12,100.0
	Building Related Permits		6,000.0	21,214.0	21,564.0	21,564.0
	Other Municipal Charges	56,800.0				
	Municipal Charges			3,500.0	3,500.0	3,500.0
	Rental Income			3,500.0	3,500.0	3,500.0
	Other Revenues		11,364.0	5,106.0	5,106.0	5,106.0
	Government Transfers	792,195.0	767,948.0	770,699.0	735,177.5	740,508.5
	General Grant	502,791.0	444,206.0	405,368.0	369,846.5	375,177.5
	Specific Grant of Education	232,841.0	263,310.0	304,899.0	304,899.0	304,899.0
	Specific Grant of Health	56,563.0	60,432.0	60,432.0	60,432.0	60,432.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>661</b>	<b>Ranillugë</b>					
	<b>Total Municipal Revenues</b>	<b>1,142,061.0</b>	<b>1,268,203.0</b>	<b>1,471,626.0</b>	<b>1,444,329.0</b>	<b>1,465,400.0</b>
	Own Revenues	84,000.0	92,768.0	120,000.0	130,000.0	140,000.0
	Property Tax	25,000.0	25,000.0	30,000.0	36,000.0	36,000.0
	Municipal Fees	59,000.0	43,568.0	50,500.0	54,500.0	61,500.0
	Licenses and Permits	5,000.0	1,700.0	1,650.0	1,650.0	1,650.0
	Certificates and Official Documents	19,000.0	14,300.0	14,300.0	14,300.0	14,300.0
	Motor Vehicle Fees	10,000.0	10,000.0	10,000.0	14,000.0	16,000.0
	Building Related Permits	10,000.0	4,000.0	5,000.0	5,000.0	10,000.0
	Other Municipal Charges	15,000.0	13,568.0	19,550.0	19,550.0	19,550.0
	Municipal Charges		11,800.0	32,000.0	32,000.0	35,000.0
	Other Municipal Charges		11,800.0	32,000.0	32,000.0	35,000.0
	Other Revenues		12,400.0	7,500.0	7,500.0	7,500.0
	Government Transfers	1,058,061.0	1,175,435.0	1,351,626.0	1,314,329.0	1,325,400.0
	General Grant	583,880.0	648,646.0	656,120.0	618,823.0	629,894.0
	Specific Grant of Education	388,629.0	435,385.0	604,102.0	604,102.0	604,102.0
	Specific Grant of Health	85,552.0	91,404.0	91,404.0	91,404.0	91,404.0

## Budget Review Municipalities for year 2016

### Summary

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

Description	2014 Actual	2015 Budget	2016 Plan	2017 Projection	2018 Projection
<b>Total Municipal Revenues</b>	<b>389,518,818</b>	<b>421,720,508</b>	<b>425,205,146</b>	<b>425,753,128</b>	<b>430,823,127</b>
<b>Own Revenues</b>	<b>67,285,971</b>	<b>74,243,213</b>	<b>79,963,789</b>	<b>82,000,000</b>	<b>84,000,000</b>
Property Tax	16,245,279	12,416,285	21,164,594	21,946,440	22,768,415
Municipal Fees	22,702,594	22,058,867	29,363,430	29,410,208	29,471,375
Licenses and Permits	1,987,116	2,377,417	2,773,879	2,750,669	2,753,263
Certificates and Official Documents	2,748,923	2,912,476	3,090,482	3,221,825	3,250,335
Motor Vehicle Fees	3,014,526	2,753,664	3,436,725	3,537,491	3,561,101
Building Related Permits	6,262,915	7,866,045	10,578,700	10,328,218	10,486,202
Other Municipal Charges	8,689,114	6,149,265	9,483,644	9,572,005	9,420,474
Municipal Charges	9,035,836	16,749,791	15,094,334	16,066,082	17,265,729
Regulatory Charges	1,284,708	3,705,336	4,241,977	5,286,785	6,492,938
Rental Income	1,358,180	1,413,629	3,180,172	2,826,378	2,635,323
Education and Co-Payments	1,774,918	3,092,203	2,539,460	2,541,214	2,597,509
Health Co-Payments	1,694,884	1,792,641	1,531,537	1,574,337	1,591,220
Other Municipal Charges	2,923,146	6,745,982	3,601,188	3,837,368	3,948,739
Other Revenues	19,150,263	22,897,970	14,313,931	14,465,382	14,382,593
Sale of Assets	7,000	60,000	27,500	27,500	27,500
Grants and Donations	145,000	60,300		84,388	84,388
Domestic	145,000			24,088	24,088
Foreign		60,300		60,300	60,300
<b>Government Transfers</b>	<b>322,232,847</b>	<b>347,477,295</b>	<b>345,041,357</b>	<b>342,603,128</b>	<b>345,673,127</b>
General Grant	138,508,782	150,214,168	137,733,836	136,340,001	139,410,000
Specific Grant of Education	142,436,746	151,332,013	161,332,014	161,332,014	161,332,013
Specific Grant of Health	39,198,974	42,085,036	42,085,036	42,085,036	42,085,036
Financing for Residential Services	243,000	243,000	1,287,394	243,000	243,000
Financing for Secondary Health	1,845,345	3,603,077	2,603,077	2,603,077	2,603,077
<b>Financing by Borrowing</b>			<b>200,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
Financing by Borrowing			200,000	1,150,000	1,150,000