



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

Law No. 05/L –125

ON THE BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2017

The Assembly of the Republic of Kosovo;

Based on paragraphs (1) and (5) of Article 65 of Constitution of the Republic of Kosovo,

Adopts

**LAW ON THE BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR
2017**

Article 1
Purpose

The purpose of this Law is to define the Budget of the Republic of Kosovo for the year 2017.

Article 2
Scope

The provisions of this Law shall be compulsory to all institutions and their respective units within the scope the Budget of the Republic of Kosovo for 2017.

Article 3

Definitions

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

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

1.2. **Allowances** – the supplementary payment that are made for the following purposes:

1.2.1. specific work assignments with special responsibilities;

1.2.2. hazardous work assignments; and

1.2.3. night work that is not paid as overtime.

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

1.4. **Budget Organizations** - all ministries, municipalities, agencies and institutions that receive budget appropriation from the Kosovo Fund under this Law;

1.5. **Own Source Revenues of the Central Budget Organization** – any type of public money that has been lawfully assessed on a cost recovery basis and collected as fees and charges by Central Budgetary Organizations, by excluding the Dedicated Revenue for Independent Agencies;

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

1.7. **Local Budget Organisations** – the Municipalities of Kosovo;

1.8. **Commitments** - projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Rules and recorded in the KFMIS, whether or not subject to a legal obligation.

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

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

1.11. **Employee position** - a full time position or equivalent to full time position of employment as foreseen in Table 2 of this Law.

1.12. **Expenditure categories** – categories for Salaries and Wages, Goods and Services, Utilities, Subsidies and Transfers, Capital Expenditure, and Reserves.

1.13. **Economic sub-category** – any item budgeted in BDMS and KFMIS within the category of expenditures as defined in paragraph 1.12 of this Article;

1.14. **Expenditures** – payments made from the Kosovo Fund;

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

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

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

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

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

1.20. **BDMS**- Budget Development Management System;

1.21. **LPFMA** – the Law No.03/L-048 on Public Financial Management and Accountability, as amended and supplemented by Law No.03/L-221, Law No.04/L-116, Law No.04/L-194, Law No.05/L-063 and Law No.05/L-007;

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

1.23. **Municipal Own Source Revenues** - any revenue of public money that has been lawfully assessed and collected by the municipalities from a source specified in Article 8 of the Law No.03/L-049 on Local Government Finance, amended and supplemented by Law No.05/L-108;

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

1.25. **Undistributed Funds** - the amount of money that has remained unallocated and unspent in the Kosovo Fund till December 31 of the previous Fiscal Year;

1.26. **Sources of Funding** – government grants, own source revenues, Dedicated Revenues, Revenues from PAK and funding from borrowing;

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

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

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

1.29.1. change of appropriated amounts between budget organizations,

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

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

1.29.4. changes occurred between each category of expenditure presented in Table 3.1, 3.1 A , 3.1 B and 4.1;

1.30. **Reallocations** - any change occurred in Table 3.2, 3.2 B and 4.2 in the category of capital expenditure within a sub-program of a budget organization, or change in sub-categories based on the budget planning and spending set forth in the respective systems of budget and Treasury, tables 3.1, 3.1 A and 4.1;

1.31. **Investments based on the investments clause** – as defined in Article 22.A.7 of LPFMA, capital expenditures specified for the purposes of the investments clause;

1.32. **GDP**- Gross Domestic Products;

1.33. **PAK** – Privatisation Agency of Kosovo.

2. Any terms used in this Law and not defined herein shall have the meaning assigned to them in the LPFMA.

Article 4

Approval of the Budget of Republic of Kosovo for Fiscal Year 2017

The Budget of Republic of Kosovo for Fiscal Year 2017 as determined in Table 1 and other accompanying Tables is hereby approved based on this Law.

Article 5

Budgetary appropriations of Kosovo General Budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2017, as presented in the Tables 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1, 4.2 and 4.3 attached to this Law shall be approved based on this Law.
2. The Minister maintains a record of all approved budgetary appropriations, transfers of budgetary appropriations and other approved adjustments to budget appropriations made during fiscal year 2017 through the KFMIS, and supplemented, if it is necessary, by other records. At least twice a year, during the review of six (6) months report and final reporting on closure of the fiscal year, the Minister based on this register shall report on budgetary amendments and adjustments occurred during the Fiscal Year 2017.
3. Any time when it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budgetary appropriation for year 2017, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2017.

Article 6

Municipal Budgetary Appropriation

1. Notwithstanding Article 5 of this Law, Budgetary Appropriations in Table 4.1, that are based on the Municipal Own Source Revenues are authorized for expenditure only to the extent such revenues are deposited in the Kosovo Fund and duly recorded in the KFMIS.
2. In cases when during the Fiscal Year, a Municipality's Own Source Revenue amounts, which have been deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenue appropriated in Table 4.1 of that municipality; the Treasury shall record these funds as available balances of the respective municipalities. These balances shall be available to fund new or existing projects in current or future years approved in accordance with procedures set out in the LPFMA.
3. Municipal Own Source Revenue from education shall be recorded separately and such revenues may only be authorized and used by the municipality for education purposes only.
4. Municipal Own Source Revenues from primary health care co-payments shall be recorded separately, and such revenues may only be authorized and used by the municipality for primary health care purposes only.

Article 7
Own Source Revenues of Central Budget Organizations

1. All Own Source Revenues for Central Budgetary Organizations shall be deposited by the Central Budget Organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. Notwithstanding the provisions in Article 5 of this Law and the budgetary appropriations in Table 3.1, Own Source Revenues of the Central level, are authorized for expenditure only when such revenues are deposited into the Kosovo Fund and duly recorded in the KFMIS.
2. In cases where during the fiscal year, Central Organizations' Own Source Revenue amounts which have been deposited into the Kosovo Fund and duly recorded in the KFMIS, exceed the amounts of revenues allocated in Table 3.1, then those revenues shall become general revenues.

Article 8
Dedicated Revenue of the Independent Agencies

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to Treasury.
2. All dedicated revenues are hereby appropriated to each of the independent agencies according to the Constitution and applicable Laws. The Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2017.
3. All unspent balance of dedicated revenues from Fiscal Year 2016 is hereby appropriated and authorized for Fiscal Year 2017 to the independent agencies according to the Constitution and applicable Laws, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount specified in Table 3.1A of this Law.
4. If during the Fiscal Year 2017 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfil the requirements determined in the cash flow plans submitted to the Treasury, other public funds from the Kosovo Fund are hereby authorized in an amount which is sufficient to fulfil the deficit. At all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.
5. While dedicated revenues for Fiscal Year 2017 are received and appropriated, they shall replace all appropriations and funding made in accordance with paragraph 4 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. Notwithstanding paragraphs 4 and 5 of this Article, the Privatization Agency of Kosovo, in accordance with Law No.04/L-034 on Privatization Agency of Kosovo, and Air Navigation Services Agency in accordance with the Law No.04/L-250 on Air Navigation Services Agency, for 2017 will be funded by dedicated revenues and deposited in the Kosovo Fund under table 3.1.A attached to this Law. The remaining funds from dedicated revenue and unspent from previous year shall continue to be treated as dedicated revenues for financing the Privatization Agency of Kosovo and Air Navigation Services Agency for subsequent years.

Article 9

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

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2017, the Government shall submit a preliminary Statement to the Assembly indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2016, including:

1.1. unspent balances of Central Government Own Source Revenues;

1.2. unspent balances of Municipality Own Source Revenues;

1.3. unspent balances of Designated Donor Grants;

1.4. balance of Trust Funds held by Budget Organizations;

1.5. funds that shall be kept as Retained Savings; and

1.6. unspent loans for Designated Entities.

2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2017, the Government shall submit to the Assembly for information the table indicating changes made to the attached Tables 3.2, 3.2 B and table 4.2, requiring the Budget Organizations to fulfil outstanding financial liabilities from the previous year associated with multi-year capital projects..

3. Changes to the Tables 3.2, 3.2 B and 4.2 shall be limited as follows:

3.1. the total budget appropriation for capital projects presented in Tables 3.1, 3.1A and 4.1 for any budgetary organization shall not increase as a result of these changes;

3.2. any new project added to Tables 3.2, 3.2B and 4.2 must be a capital project that was a part of Table 3.2, 3.2 B and 4.2 of the Law on budget appropriations for 2016;

3.3. the new capital projects may be added to Tables 3.2, 3.2B and 4.2 provided that the capital project is funded entirely by unspent balances of the category of capital

expenditures that are foreseen in paragraph 1 of this Article and appropriated in Fiscal Year 2017.

4. Unspent balances of Own Source Revenues of the Central Budget Organizations collected during the Fiscal Year 2016, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2017. This appropriation is authorised provided that the maximal amount of these revenues does not exceed the amount allocated of own source revenues in Table 3.1 of this Law.

5. Unspent balances of Own Source Revenues of Municipalities from the fiscal year 2016 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality shall be appropriated for Fiscal Year 2017.

6. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for Fiscal Year 2017 if there is a legally binding agreement into force.

7. Unspent balances of Trust Fund from the Fiscal Year 2016, recorded in KFMIS, shall be appropriated for Fiscal Year 2017.

Article 10

Appropriation of donors grants

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

2. After completion of the procedures according to Treasury Financial Rules, the donor grants shall be appropriated for the specified purposes, and may be allocated and spent only for such purposes.

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

Article 11

Other Budgetary Appropriations

1. All public money held by the Kosovo Property Agency (KPA) in the exercise of its responsibility to design, implement and administer the Rental Scheme for the properties that the Kosovo Property Agency has in its inventory and any respective payments from the Kosovo Property Agency account are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the Kosovo Property Agency legislative framework, the LPFMA, this Law and the Treasury Financial Rules.

2. Unspent balances from previous years in the Development Trust Fund shall be appropriated for Fiscal Year 2017 and transferred to the beneficiary municipalities after the approval of specific projects by the Management Board of this Fund. Notwithstanding the provisions defined in Article 30 of LPFMA, the means budgeted at the Treasury for this purpose, shall be transferred to the beneficiary municipalities by the minister, based on the approval of specific projects by the Management Board of Development Trust Fund and changes shall be reflected in the respective tables.

3. In case that during the fiscal year, the amounts of the Development Trust Fund that were deposited in the Fund of the Republic of Kosovo and registered in KFMIS, exceed the amount of budgetary appropriation according to table 3.1., the Treasury sub-program, Capital Expenditure category, by decision of the Minister such means shall be registered as a balance available for the Development Trust Fund. The Minister of Finance in an annual financial report specifically reports on appropriations and the way of using the means for the Development Trust Fund.

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

5. For the period January-December 2017, eleven million (11.000.000) Euro shall be allocated to the Radio Television of Kosovo (hereinafter RTK), in the economic category of Subsidies and Transfers. Before each quarter, RTK shall submit the planned expenditures program to the Assembly of Kosovo. At the end of each quarter, RTK shall submit a report on incurred expenditures to the Assembly of Kosovo.

Article 12

Use of fund for communities

1. The appropriated budget for the Office of Communities within the Office of the Prime Minister, category “Subsidies and Transfers” and the allocated budget for the Ministry of Communities and Return, for capital projects, shall be used in compliance with the program for communities approved by the Government.

2. Use of means from paragraph 1 of this Article is done only after the approval of the program for communities by the Government.

Article 13

Limits on Commitments and Expenditures

1. No budget organization shall exceed the total number of employees on the sub-program level, at any time during the Fiscal Year 2017 as specified in Table 3.1, 3.1A, and table 4.1 attached to this Law.

2. Notwithstanding paragraph 1 of this Article, provided that the total number of employees within the organization does not change, the number of employees assigned to programs and sub-programs in Table 3.1, 3.1A and 4.1 may be adjusted by Government decision with appropriate justification by the budget organization. In regard to local level budget organisations an advance approval by the Municipal Assembly is required. All changes approved related to the staff are submitted to the Minister for the update of Tables 3.1, 3.1A and 4.1.

3. Spending of public money from the expenditure category “Subsidies and Transfers” is limited to circumstances where there is a clear legal basis under this Law and other law for such expenditures.

4. Expenditure of public money from the expenditure category “Goods and Services” is not permitted for payment to employees, either as allowances or as contributions in goods, including meals or gifts.

5. A budget organization should not announce a tender for an approved capital project in Tables 3.2, 3.2B and 4.2 after the 31 October 2017 for potential expenditure in the Fiscal Year 2017 unless that expenditure is projected for such capital project for the upcoming years, specified in Tables 3.2, 3.2B, and table 4.2.

6. Signing of contracts for multi-annual capital projects shall be done by budget organizations only when such expenditures are foreseen in the Law on Budget for the fiscal year 2017 and for the two (2) subsequent years. When a capital project is planned to be implemented beyond the three (3) years covered in this law, such approval shall be given by the Government.

7. In the events when an individual, officer or entity receives any payment from the Kosovo Fund by mistake, error or omission, such funds shall be returned to the Kosovo Fund within five (5) days after receiving a written notice from the Director of Treasury notifying the receiving party that such payment was made in error:

7.1. in cases when a budgetary organization notes a wrong payment, it immediately informs the Director of Treasury and the order for return is immediately given;

7.2. in cases when a wrong payment is made and there is no return, the Treasury Director has the authority to exercise all legal remedies.

Article 14

Advance Payments

1. Budget Organizations may make advance payments to contractors for capital projects and for goods and services up to fifteen per cent (15%) of the value of the contract. Such advance payment may only be made in accordance with a legally binding contract, with a value higher than ten thousand (10,000) euros that is achieved in accordance with the Law on Public Procurement. For advance payments for capital projects, the contract must contain a performance

guarantee and clearly define a complete payment schedule that at the same time includes the work required to be completed before each payment is made.

2. The Government may approve the advance payment of up to thirty per cent (30%) of the contract value for capital projects.

3. The Government may also approve advanced payment of more than thirty per cent (30%) and up to one hundred per cent (100%) of the contract value for goods and services only after the recommendation of the Committee on Budget and Finance of the Assembly.

4. Apart from paragraphs 1, 2 and 3 of this Article, advance payments shall be limited to ten (10%) per cent for November of 2017 and five per cent (5%) of the contract value for December 2017.

5. Budget organizations may make advance payments to employees who travel abroad the Republic of Kosovo in accordance with the legislation in force for travelling abroad and in accordance with the Treasury Financial Rules. Such advances should be closed, while the unspent amounts shall be returned to the Kosovo Fund, in accordance with the Treasury Financial Rules.

6. If advances for petty cash or travels made in 2016 are not closed before 15 January 2017 in accordance with Treasury Financial Rules, the expenses associated with such advances shall be recorded against the budgetary appropriations for the year 2017.

Article 15

Unforeseen expenses and reserves

1. Unforeseen expenditures are allocated within the sub-program “Unforeseen Expenditures” in Table 3.1 and these means shall be appropriated in accordance with Article 29 of the LPFMA.

2. In accordance with paragraph 3 of Article 29 of the LPFMA, Government may authorize the Minister to approve transfers from sub-program “Unforeseen Expenditures” to any other sub-program in Tables 3.1 and 4.1 for individual amounts requested up to an amount of forty thousand (40,000) Euros. The cumulative amount of the allocated means of this authorization may not exceed twenty per cent (20%) of the annual allocation of sub-program – “Unforeseen Expenditures”.

3. Funds appropriated to the Ministry of Finance in table 3.2.B (Investments Clause) as unallocated contingency shall, upon Government’s decision, be transferred to those budget organisations implementing respective projects for which the borrowing agreement has been signed in advance by the Minister of Finance and the International Financial Institutions according to LPFMA. Respective funds shall not be allocated by Treasury to KFMIS before the ratification and entry into force of the Financial Agreement and before the Treasury is assured that the reimbursement of payments from the financial agreement is done within the fiscal year.

Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 16 of this Law.

4. Funds appropriated to the Ministry of Health under the sub-program, Respective Pharmaceutical Services – borrowings as a source of financing, shall be transferred to respective municipalities in accordance with the decision of the Minister of Health. Such decisions are approved by the Minister and are reflected in the respective tables. This transfer shall be made according to the criteria established by the Ministry of Health and met by the municipalities based on the Memorandum of Understanding signed by the Minister of Health and the respective Mayor. Such transfers shall not be subject to limitations included in Article 30 of LPFMA or Article 16 of this Law.

5. Funds appropriated to the Ministry of Education, Science and Technology in the subprograms Central Administration and Capital Investments in Pre-University Education (borrowings as a source of financing, Education Reform Project, Component 1.3) shall be transferred to the respective municipalities following the issuance of the decision of the Minister of Ministry of Education, Science and Technology. Such decisions are approved by the Minister and are reflected in the respective tables. This transfer shall be made according to the criteria established by the Ministry of Education, Science and Technology and met by the municipalities based on the Memorandum of Understanding signed by the Minister of Education, Science and Technology and the respective Mayor. Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 16 of this Law.

6. Funds appropriated for health insurance contingency in the category of Wages and Salaries in the Ministry of Finance shall be transferred to the Budget Organisations into the same category by the Minister in compliance with the decision approved by the Government. The Ministry of Finance, in cooperation with the Ministry of Health and the Ministry of Public Administration shall prepare the specifications for allocations to the Wages and Salaries category of expenditure according to the Budget Organisations' subprograms. Such transfers shall not be subject to limitations included in Article 30 of LPFMA or Article 16 of this Law.

7. Funds appropriated for contingency to finance projects from the source of funding such as the revenues from PAK in the category of Capital Expenditures in the Ministry of Finance shall be transferred to the Budget Organisations implementing these capital projects following the Government decision made in advance. The limitations set forth in Article 30 of LPFMA and Article 16 of this Law shall not apply in this case.

8. Funds allocated to the Ministry of Local Government for co-financing with IPA, co-financing with IPA for regional development and Incentive Grant as co-financing with municipal assemblies, are reallocated to capital projects after the approval of the Government, in accordance with the memorandum of understanding signed by the Minister of Local Government Administration and the Mayor of the respective Municipality. The limitations set forth in paragraphs 1, 2, 3 and 5 of Article 17 of this Law shall not apply to this paragraph.

9. Financial means and staff foreseen in "Brussels Contingency Wage Agreement", allocated to the Ministry of Finance, are transferred to budget organizations upon the decision of the

Government. Such transfers are not subject to the limitations of transfers contained in Article 30 of the LPFMA, and Article 16 of this Law.

Article 16

Transfer of allocated budget amounts

1. The Minister may, if provided with valid justification by the head of Chief Administrative Officer of the budgetary organization, authorize the transfer of one or more budgetary allocations in accordance with Article 30 of the LPFMA. Percentage of the negatively affected budgetary allocation calculation includes all sources of funding. When transferring a part of an allocation from one sub-program to another sub-program of the same Budget Organisation, the Budgetary Organisation shall be obliged to specify the economic sub-category where funds are withdrawn from and the economic sub-category where these funds are deposited to.
2. When the budgetary organization has under spent in accordance with the plan of cash flows submitted to the Treasury, the Minister may, during the three (3) last months of the financial year with the prior approval of the Government, authorize a reduction of the budget allocation for all the categories of the expenditures of that budgetary organization, excluding own source revenues, dedicated revenues and loans, and transfer it within the same budget organization or transfer such allocation to another Budget Organization, excluding all paragraphs and articles that limit budgetary transfers. These funds cannot be transferred to the new capital projects. The cumulative value of all such transfers must not exceed five per cent (5%) of the total value of all budget allocations, excluding all allocation changes occurred until 30 September of the fiscal year.
3. The calculated percentage of negatively affected budget allocations under paragraph 2 of this Article shall be exempt from the share of transfers and reallocations which are regulated by Article 30 of the LPFMA and paragraphs 1, 2 and 3 of Article 17 of this Law.
4. Apart from paragraph 2 of this Article, any transfer of budget appropriations to Wages and Salaries from another economic category cannot be made without the prior approval of the Assembly.
5. Transfer of budget allocations within the category of Wages and Salaries may be made between subprograms of the same budget organization with the approval of the Minister. Such transfers are not subject to the constraints of budget transfers to any paragraph or article that restricts such transfers.
6. Prior approval of the Assembly is required for any transfer between budget organizations with the exception of paragraph 2 of this Article.
7. After the approval of any transfer, adjustment shall be done to the amounts allocated in Tables 3.1 and 4.1 and all this shall be recorded in the KFMIS.

Article 17
Changes in the amounts allocated for capital projects within the sub-programs

1. Funds may only be allocated to capital projects listed in the Table 3.2. For capital projects listed in Table 3.2., the Minister may, if provided with valid justification by the head of the Budgetary Organization, authorize the movement of allocated funds from one capital project to another within the same subprogram of that Budget Organization, provided that the transfer amount to be less than or equal to fifteen per cent (15%) of the total value of the capital economic category approved for that subprogram.
2. For any capital project set out in Table 3.2., the Minister may, if provided with valid justification by the head of the budget organization, submit a request for approval to the Government for the movement of allocated funds from one capital project to another within same subprogram of that Budget Organization in an amount greater than fifteen per cent (15%) but less than twenty-five per cent (25%) of the total value of the capital economic category approved for that subprogram.
3. For any capital project set out in Table 3.2. following the approval by Government, the Minister shall submit a request for approval in the Assembly, for the movement of allocated funds from one capital project to another within same subprogram of that budget organization in an amount equal or higher than twenty five per cent (25%) of the total value of the capital economic category approved for that sub-program with the exception of paragraph 2 of Article 16 of this Law when the minister is allowed to make such a transfer, after budget cuts upon the approval of the Government. The Minister shall, beforehand, examine the justification of the head of the budget organization.
4. Percentage of the calculation of negatively affected budget allocation of paragraphs 1, 2, 3, of this Article includes all sources of funding.
5. New capital projects may be added to Tables 3.2 and Table 4.2, provided that they are funded under the procedures authorized in paragraph 2 of Article 6, paragraph 2 of Article 9 of this Law and paragraph 7 of this Article, if they become part of the Public Investment Program in accordance with instructions issued by the Minister.
6. For the purposes of paragraphs 1, 2, 3 and 5 of this Article, valid justification shall be prepared by the head of the requesting Budget Organization which will contain the justification that the estimated cost of the capital project is higher than the available funds as determined in accordance with the Law on Public Procurement or that a capital project requires less than the amount specified, as well as the description of the effect that request may have on the Public Investment Program.
7. New capital projects may be added to Table 3.2 and Table 4.2 only in these cases:
 - 7.1. where existing projects are fully or partially financed by donors, so long as the funding for the new projects does not exceed the funding amount of the existing project by the donor;

7.2. where there are funds remaining from existing projects that have been completed physically and financially, new capital projects may be added only to the extent surplus funds remain;

7.3. where the existing projects are financed from the Development Trust Fund; and

7.4. when the Government makes a decision under Article 29 of the LPFMA.

8. If a municipality proposes to add a new capital project to Table 4.2., then a prior approval by the Municipal Assembly is requested. Such changes will be recorded in KFMIS by the Minister, within five (5) days from the receipt of the approval of the Municipal Assembly.

9. Changes in the amounts allocated to existing projects or replacement of these municipal capital projects, as presented in Table 4.2 must be approved in advance by the Municipal Assembly. These changes are recorded in KFMIS by the Minister within five (5) days of receipt of approval by the Municipal Assembly.

Article 18

Changes in the amounts allocated for economic sub-categories within the sub-programs

1. The Chief Administrative Officer of a local level budget organization may authorise reallocation of funds allocated within the sub-program from one sub-category to the other sub-category of the same category of expenditures of that sub-program, provided that the amount carried forward is less than or equal to twenty-five per cent (25%) of the total amount of the subcategory of the economic category negatively affected for that sub-program.

2. The Minister may, if provided with reasonable justification from the Chief Administrative Officer of the municipal level budget organisation, authorise reallocation of funds allocated within the sub-program from one sub-category to the other sub-category of the same category of expenditures that sub-program, provided that the reallocated amount is greater than twenty-five per cent (25%) of the total amount of the sub-category of the economic category negatively affected for that sub-program. These changes should be previously approved by the Municipal Assembly.

3. The head of the central level budget organization (Minister, CEO) may, following the request and justification provided by the Chief Administrative Officer, authorise the reallocation of funds allocated within the sub-program from one sub-category to the other sub-category within the same category of expenditures of that sub-program, provided that the amount carried forward is less than or equal to twenty-five per cent (25%) of the total amount of the economic subcategory negatively affected for that sub-program.

4. The Minister may, if provided with reasonable justification from the Chief Administrative Officer of the central level budget organization, authorise the reallocation of funds allocated within the sub-program from one sub-category to the other sub-category within the same category of expenditures of that sub-program, provided that the reallocated amount is in an

amount greater than twenty-five per cent (25%) of the total amount of the economic sub-category negatively affected for that sub-program.

5. Upon approval of any reallocation from paragraphs 1 to 4 of this Article, the changes in the amounts should be recorded in BDMS and KFMIS.

Article 19

Execution of Budget

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

2. The Chief Financial Officer of each budget organization, that is not a municipality or an independent agency, submits to the Minister through the Department of Treasury within three (3) weeks of the close of each quarter, a detailed report on the progress achieved in the implementation of all capital projects worth more than ten thousand (10.000) Euro.

3. All budgetary organizations through Public Investment Program (PIP) system should report to the Ministry of Finance respectively the Budget Department within three (3) weeks from the closure of the each three (3) months regarding the physical and financial progress of capital projects in a total amount (for all years) of over one million (1.000.000) Euro.

4. Within three (3) weeks from the end of each three (3) months, the Chief Financial Officer of every municipality shall submit to the Mayor a detailed report on the progress achieved in the implementation of all capital projects with a value greater than ten thousand (10.000) Euro. A copy of such report shall be submitted to the Minister as well.

Article 20

Budget estimates for proposed legislation

1. Whenever new legislation, strategy or similar act is proposed, the proposing body shall submit that in advance to the Ministry of Finance, together with a Form of Budgetary Impact Assessment. The Ministry of Finance, makes a detailed assessment on the impact that proposed legislation could have in the General Budget of Kosovo and in the economy for at least three (3) coming fiscal years.

2. The proposer under the paragraph 1 of this Article should receive an opinion on the budget impact assessment from the Ministry of Finance regarding the budgetary implications of the proposed legislation before its submission to the Government and the Assembly for further consideration and approval.

3. If needed, the Budget department in cooperation with the Department of Economic and Fiscal Policy, reviews the Form on Budgetary and Economic Impact of the proposed legislation and

present their independent opinion on these issues before the Government or the Assembly when the proposer is the Assembly.

4. Any new initiative for expenditures, including the new proposed legislation, which does not have budget allocation included in the attached tables, will not receive budget allocation unless respective reductions in other budgetary allocations of the same amount are implemented.

5. No Draft Law can be proceeded to the Government or Assembly for approval if the issue of financial implications for the fiscal year 2017 provided in the tables of this Law is not resolved.

Article 21

Oversight of project implementation

1. In order to oversee the implementation of projects financed by borrowing and other projects of interest to the Republic of Kosovo, the Government of the Republic of Kosovo may, upon proposal of the Minister of Finance, remunerate the engagement of respective teams to oversee the implementation of such projects.

2. Oversight on the implementation of projects financed by borrowing may be realized under paragraph 1 of this Article, only if not foreseen in the borrowing agreement.

Article 22

Funds to maintain emergency liquidity assistance

In accordance with the projections specified in Table 1, based on the Memorandum of Understanding for Emergency Assistance signed by the Governor of the Central Bank, the Minister of Finance and the Chairman of the Budget and Finance Committee of the Assembly of Kosovo, forty-six million (46.000.000) Euros shall be allocated from the Government bank balance as a reserve to maintain emergency liquidity assistance to the financial system.

Article 23

Issue of securities

1. In order to issue the domestic state debt, the Minister of Finance, as the solely authorized to enter into state debts, shall, within the budgetary year 2017 and the projected amount for the issuance of domestic debt in Table 1, issue securities through its fiscal agent under the conditions specified in the Law on Public Debt and sub-legal acts deriving from this Law, including the possibility to issue retail bonds to investors who are natural persons.

2. The Minister of Finance shall issue retail bonds according to the prices defined in the Reference Coupon in line with the sub-legal acts approved by the Government of the Republic of Kosovo.

Article 24
The ceiling of pensions for KLA veterans and invalids

1. The total amount of expenditures under the pension scheme for war veterans of the Kosovo Liberation Army cannot exceed the amount of thirty eight million (38.000.000) Euro for the fiscal year 2017.
2. Notwithstanding Article 18 of the Law No. 04/L-261 on War Veterans of the Kosovo Liberation Army, the Government of the Republic of Kosovo makes a decision on the monthly amount of the pension for war veterans in accordance with the budgetary appropriations provided by the paragraph 1 of this Article.
3. The total expenditures in the pension scheme for Kosovo Liberation Army invalids cannot exceed twelve million (12.000.000) Euro for the fiscal year 2017.

Article 25
Expiry of the Budget of the Republic of Kosovo

All budgetary appropriations for the fiscal year 2017 expire at the midnight of the 31 December 2017 excluding the budgetary appropriations from the unspent own source revenues of municipalities or of any other budgetary organization allowed by this Law, which may be carried over to the next year.

Article 26
Entry into force

This Law shall enter into force on 1 January 2017.

Law No.05/L - 125
23 December 2016

President of the Assembly of the Republic of Kosovo

Kadri VESELI

Table 1. General Government Revenues and Expenditures

Description	2014	2015	2016	2017 Proj.	2018 Proj.	2019 Proj.
in millions of euros						
1. TOTAL REVENUES	1,345	1,470	1,634	1,725	1,793	1,892
1.1 TAX REVENUES	1,162	1,269	1,410	1,512	1,576	1,671
Direct taxes	188	198	227	251	273	302
Tax on corporate income	55	68	74	84	88	100
Tax on personal income	109	109	127	135	147	161
Property tax	20	20	20	25	30	33
Other direct taxes	4	2	6	7	7	7
Indirect taxes	1,007	1,107	1,208	1,292	1,349	1,418
Value added tax (VAT)	560	611	683	748	791	832
Customs duty	126	131	128	116	104	107
Excise	315	361	391	422	448	474
Other indirect taxes	5	3	6	6	6	6
One off revenues from tax debt collection	0	0	10	10	0	0
One-off revenues from tax debt of Socially owned enterprises	0	0	8	3	0	0
Tax refunds	-34	-36	-43	-44	-46	-49
1.2 NON-TAX REVENUES	171	188	212	201	205	209
Fees, charges and other from BO-s of Central government	84	84	96	100	102	103
Fees, charges and other from BO-s of Local government	41	38	60	54	54	54
Concessionary tax	5	7	8	9	10	12
Royalties	27	30	33	33	34	35
Revenues from mobile market liberalisation	0	15	0	0	0	0
Dividend income	15	15	15	5	5	5
1.3 BUDGET SUPPORT AND GRANTS	0	0	0	0	0	0
1.4 DONOR DESIGNATED GRANTS	12	13	12	12	12	12
2. TOTAL EXPENDITURES	1,480	1,564	1,732	2,001	2,064	2,160
<i>Off which: expenditures from dedicated revenues</i>	5	6	12	11	11	11
2.1 CURRENT SPENDING	1,058	1,149	1,221	1,275	1,310	1,348
Wages and Salaries	489	525	549	572	597	622
Goods and Services	208	205	207	225	228	232
Subsidies and Transfers	361	418	466	473	479	492
Budget Reserves	0		5	9	9	6
Net Lending	0	-2	-7	-11	-15	-14
Off which: loans to POEs	0	0	0	0	0	0
POE loan repayments	0	-2	-7	-11	-15	-14
2.2 CAPITAL EXPENDITURES	411	404	500	722	753	810
<i>off which: financed from regular budget funding</i>			485	530	558	605
<i>existing capital expenditure financed through IFIs</i>				22	24	28
<i>financed through domestic debt</i>				100	100	100
<i>financed through the "investment clause"</i>			15	105	105	105
<i>financed through the liquidation receipts</i>				87	90	100
2.3 Expenditure financed from Donor Designated Grants.	11	13	12	12	12	12
3. PRIMARY BALANCE	-136	-94	-98	-276	-272	-268
Interests payment	-12	-17	-25	-23	-30	-30
4. Overall balance (as per fiscal rule)	-128	-78	-95	-97	-96	-83
5. BILANCI I PERGJITHSHEM	-148	-111	-122	-300	-302	-298
6. FINANCING	-148	-111	-122	-300	-302	-298
6.1 Net external financing	-5	38	143	199	120	74
Receipts:	17	65	209	261	144	143
Drawings	17	66	209	261	144	143
<i>off which: IMF</i>	0	36	136	116	0	0
<i>on-lending</i>	7	22.5	32	15	10	6
<i>IFI through the investment clause</i>			15	105	105	105
Outlays:	-22	-28	-67	-62	-24	-69
Debt Principal payment	-22	-28	-67	-62	-24	-69
6.2 Net domestic financing	153	73	-21	101	182	224
Receipts:	267	457	425	503	501	496
Domestic borrowing-new issuance	104	121.26	100	100	100	100
Domestic borrowing-re-financing	153	257	281	305	300	285
One-off financing	2	67	33	87	90	100
Financing from the use of OSR stock (PAK, Municipalities)	9	13	12	11	11	11
Outlays:	-172	-285	-312	-320	-311	-292
Ri-financing of domestic debt	-153	-257	-281	-305	-300	-285
On-lending	-7.5	-22	-32	-15	-10	-6
Outlays that increase the stock of OSR (PAK, Municipalities)	-12	-6	0	0	-1	-1
Bank balance net change	-58	99	134	82	8	-20
7. END YEAR BANK BALANCE	102	201	335	353	361	341
<i>Off which: ELA</i>	46	46	46	46	46	46
<i>Memorandum items:</i>						
Domestic Revenue	303.7	332.8	375	410	435	470.3
Border Revenue	871.0	951.8	1,040	1,108	1,157	1,216
Refunds	-33.5	-35.7	-42.9	-44.3	-46.5	-48.8
Total annual financing from borrowing	121	187	184	361	244	243
Stock of domestic debt	257	378	478	578	678	778
State guarantees		10	40	44	44	44
GDP	5,568	5,568	6,031	6,410	6,716	7,058
Overall deficit as % e GDP	-2.3%	-1.4%	-1.6%	-1.5%	-1.4%	-1.2%
Bank balance as % of GDP	1.8%	3.6%	5.5%	5.5%	5.4%	4.8%
Current expenditure as % of GDP	19.0%	20.6%	20.3%	19.9%	19.5%	19.1%

Kosovo Budget for 2017
Table 2: Summary appropriation
(In euro)

[illegible]

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
101			Assembly			Government Grants	357	6,298,756	1,748,759	241,000	140,000	1,400,000		9,828,515	9,710,009	9,782,997
						Own Sources		6,298,756	1,748,759	241,000	140,000	1,400,000		9,828,515	9,710,009	9,782,997
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Members		Government Grants	120	3,493,111	646,759		140,000			4,279,870	4,219,870	4,219,870
						Own Sources		3,493,111	646,759		140,000			4,279,870	4,219,870	4,219,870
						Financing by Borrowing										
						Revenue from PAK										
10100	0111			Assembly Members		Government Grants	120	3,493,111	646,759		140,000			4,279,870	4,219,870	4,219,870
						Own Sources		3,493,111	646,759		140,000			4,279,870	4,219,870	4,219,870
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis		Government Grants	194	2,205,614	1,042,000	241,000		1,400,000		4,888,614	4,830,108	4,903,096
						Own Sources		2,205,614	1,042,000	241,000		1,400,000		4,888,614	4,830,108	4,903,096
						Financing by Borrowing										
						Revenue from PAK										
10200	0111			Assembly Staff/ Administration		Government Grants	194	2,205,614	1,042,000	241,000		1,400,000		4,888,614	4,830,108	4,903,096
						Own Sources		2,205,614	1,042,000	241,000		1,400,000		4,888,614	4,830,108	4,903,096
						Financing by Borrowing										
						Revenue from PAK										
				Politicial Suport Staff		Government Grants	43	600,031	60,000					660,031	660,031	660,031
						Own Sources		600,031	60,000					660,031	660,031	660,031
						Financing by Borrowing										
						Revenue from PAK										
15800	0111			Politicial Suport Staff		Government Grants	43	600,031	60,000					660,031	660,031	660,031
						Own Sources		600,031	60,000					660,031	660,031	660,031
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President			Government Grants	70	772,312	1,190,421	18,700	70,000	15,000		2,066,433	1,655,294	1,668,017
						Own Sources		772,312	1,190,421	18,700	70,000	15,000		2,066,433	1,655,294	1,668,017
						Financing by Borrowing										
						Revenue from PAK										
				Office of the President		Government Grants	66	736,801	1,143,167	18,700	70,000			1,968,668	1,572,528	1,585,252
						Own Sources		736,801	1,143,167	18,700	70,000			1,968,668	1,572,528	1,585,252
						Financing by Borrowing										
						Revenue from PAK										
10500	0111			Office of the President		Government Grants	66	736,801	1,143,167	18,700	70,000			1,968,668	1,572,528	1,585,252
						Own Sources		736,801	1,143,167	18,700	70,000			1,968,668	1,572,528	1,585,252
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Community Consultative		Government Grants	4	35,511	47,254			15,000		97,765	82,765	82,765
						Own Sources		35,511	47,254			15,000		97,765	82,765	82,765
						Financing by Borrowing										
						Revenue from PAK										
24900	0111			Community Consultative Council		Government Grants	4	35,511	47,254			15,000		97,765	82,765	82,765
						Own Sources		35,511	47,254			15,000		97,765	82,765	82,765
						Financing by Borrowing										
						Revenue from PAK										
104			Office of the Prime Minister			Government Grants	580	3,967,642	3,339,108	156,548	1,480,000	5,225,994		14,169,292	14,266,014	14,131,446
						Own Sources		3,805,784	3,178,422	156,548	1,480,000	5,225,994		13,846,748	13,943,470	13,808,902
						Financing by Borrowing		161,858	160,686					322,544	322,544	322,544
						Revenue from PAK										
				Office for Community		Government Grants	7	32,899	30,893	1,700	1,200,000			1,265,492	1,265,492	1,265,492
						Own Sources		32,899	30,893	1,700	1,200,000			1,265,492	1,265,492	1,265,492
						Financing by Borrowing										
						Revenue from PAK										
15600	0133			Office for Community		Government Grants	7	32,899	30,893	1,700	1,200,000			1,265,492	1,265,492	1,265,492
						Own Sources		32,899	30,893	1,700	1,200,000			1,265,492	1,265,492	1,265,492
						Financing by Borrowing										
						Revenue from PAK										
				Office of the Prime Minis		Government Grants	104	791,818	998,289	30,337	200,000			2,020,444	2,020,444	2,043,047
						Own Sources		791,818	998,289	30,337	200,000			2,020,444	2,020,444	2,043,047
						Financing by Borrowing										
						Revenue from PAK										
10600	0111			Office of the Prime Minister		Government Grants	104	791,818	998,289	30,337	200,000			2,020,444	2,020,444	2,043,047
						Own Sources		791,818	998,289	30,337	200,000			2,020,444	2,020,444	2,043,047
						Financing by Borrowing										
						Revenue from PAK										
				Cabinet of the Prime Min		Government Grants	81	490,626	1,397,025	35,186				1,922,837	1,922,787	1,922,788
						Own Sources		490,626	1,397,025	35,186				1,922,837	1,922,787	1,922,788
						Financing by Borrowing										
						Revenue from PAK										
10700	0111			The Cabinet of Prime Minister		Government Grants	65	356,221	1,164,317	27,631				1,548,169	1,548,119	1,548,120
						Own Sources		356,221	1,164,317	27,631				1,548,169	1,548,119	1,548,120
						Financing by Borrowing										
						Revenue from PAK										
26000	0111			Minister without Portfolio 1		Government Grants	9	76,815	177,293	4,250				258,358	258,358	258,358
						Own Sources		76,815	177,293	4,250				258,358	258,358	258,358
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	28400	0111			Minister without Portfolio 2	Government Grants	7	57,590	55,415	3,305				116,310	116,310	116,310
						Own Sources		57,590	55,415	3,305				116,310	116,310	116,310
						Financing by Borrowing										
						Revenue from PAK										
				Gender Equality Agency		Government Grants	18	119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Own Sources		119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Financing by Borrowing										
						Revenue from PAK										
	15300	0412			Gender Equality Agency	Government Grants	18	119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Own Sources		119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Financing by Borrowing										
						Revenue from PAK										
				The Office of the Language Commissioner		Government Grants	8	57,054	61,352	1,700	50,000			170,106	170,106	170,106
						Own Sources		57,054	61,352	1,700	50,000			170,106	170,106	170,106
						Financing by Borrowing										
						Revenue from PAK										
	25300	0111			The Office of the Language Commissioner	Government Grants	8	57,054	61,352	1,700	50,000			170,106	170,106	170,106
						Own Sources		57,054	61,352	1,700	50,000			170,106	170,106	170,106
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Security Council		Government Grants	26	169,131	103,332	5,400				277,863	277,863	277,863
						Own Sources		169,131	103,332	5,400				277,863	277,863	277,863
						Financing by Borrowing										
						Revenue from PAK										
	31100	0220			Kosovo Security Council	Government Grants	26	169,131	103,332	5,400				277,863	277,863	277,863
						Own Sources		169,131	103,332	5,400				277,863	277,863	277,863
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Veterinary and Food Services		Government Grants	181	1,338,162	378,060	57,800		5,225,994		7,000,016	7,099,920	6,942,749
						Own Sources		1,176,304	217,374	57,800		5,225,994		6,677,472	6,777,376	6,620,205
						Financing by Borrowing		161,858	160,686					322,544	322,544	322,544
						Revenue from PAK										
	40800	0421			Kosova Veterinary and Food Services	Government Grants	181	1,338,162	378,060	57,800		5,225,994		7,000,016	7,099,920	6,942,749
						Own Sources		1,176,304	217,374	57,800		5,225,994		6,677,472	6,777,376	6,620,205
						Financing by Borrowing		161,858	160,686					322,544	322,544	322,544
						Revenue from PAK										
				Kosovo Statistical Office		Government Grants	149	920,177	307,960	21,875				1,250,012	1,248,235	1,248,235
						Own Sources		920,177	307,960	21,875				1,250,012	1,248,235	1,248,235
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	12400	0132			Statistical Services	Government Grants	149	920,177	307,960	21,875				1,250,012	1,248,235	1,248,235
						Own Sources		920,177	307,960	21,875				1,250,012	1,248,235	1,248,235
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Protection Agen		Government Grants	6	48,494	22,603					71,097	69,742	69,742
						Own Sources		48,494	22,603					71,097	69,742	69,742
						Financing by Borrowing										
						Revenue from PAK										
	26400	0560			Kosovo Protection Agency for Radion and I	Government Grants	6	48,494	22,603					71,097	69,742	69,742
						Own Sources		48,494	22,603					71,097	69,742	69,742
						Financing by Borrowing										
						Revenue from PAK										
201			Ministry of Finance			Government Grants	1,828	32,307,238	5,151,366	488,592	226,000	12,354,703		50,527,899	139,288,783	167,965,874
						Own Sources		32,307,238	5,151,366	488,592	226,000	12,354,703		50,527,899	70,288,783	104,965,874
						Financing by Borrowing										
						Revenue from PAK										
				Budget Departament		Government Grants	38	236,879	23,503						69,000,000	63,000,000
						Own Sources		236,879	23,503					260,382	274,957	280,136
						Financing by Borrowing								260,382	274,957	280,136
						Revenue from PAK										
10800	0112			Budget Departament		Government Grants	38	236,879	23,503					260,382	274,957	280,136
						Own Sources		236,879	23,503					260,382	274,957	280,136
						Financing by Borrowing										
						Revenue from PAK										
				Department for Regional		Government Grants	5	27,863	8,194					36,057	42,448	46,740
						Own Sources		27,863	8,194					36,057	42,448	46,740
						Financing by Borrowing										
						Revenue from PAK										
10900	0112			Department for Regional and European Inte		Government Grants	5	27,863	8,194					36,057	42,448	46,740
						Own Sources		27,863	8,194					36,057	42,448	46,740
						Financing by Borrowing										
						Revenue from PAK										
				Economic Policy Depart		Government Grants	18	85,859	15,991					101,850	125,312	134,075
						Own Sources		85,859	15,991					101,850	125,312	134,075
						Financing by Borrowing										
						Revenue from PAK										
11000	0112			Economic Policy Department		Government Grants	18	85,859	15,991					101,850	125,312	134,075
						Own Sources		85,859	15,991					101,850	125,312	134,075
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Internal Auditing		Government Grants	8	96,373	8,370					104,743	115,725	117,259
						Own Sources		96,373	8,370					104,743	115,725	117,259
						Financing by Borrowing										
						Revenue from PAK										
11100	0112			Internal Auditing		Government Grants	8	96,373	8,370					104,743	115,725	117,259
						Own Sources		96,373	8,370					104,743	115,725	117,259
						Financing by Borrowing										
						Revenue from PAK										
				Treasury		Government Grants	76	519,933	1,112,873			4,080,000		5,712,806	5,718,190	5,719,376
						Own Sources		519,933	1,112,873			4,080,000		5,712,806	5,718,190	5,719,376
						Financing by Borrowing										
						Revenue from PAK										
11200	0112			Treasury		Government Grants	76	519,933	1,112,873			4,080,000		5,712,806	5,718,190	5,719,376
						Own Sources		519,933	1,112,873			4,080,000		5,712,806	5,718,190	5,719,376
						Financing by Borrowing										
						Revenue from PAK										
				Legal Office		Government Grants	9	34,457	6,652					41,109	43,443	46,191
						Own Sources		34,457	6,652					41,109	43,443	46,191
						Financing by Borrowing										
						Revenue from PAK										
21000	0112			Legal Office		Government Grants	9	34,457	6,652					41,109	43,443	46,191
						Own Sources		34,457	6,652					41,109	43,443	46,191
						Financing by Borrowing										
						Revenue from PAK										
				Tax Administration		Government Grants	824	7,012,775	1,188,597	168,572		1,520,000		9,889,944	9,900,444	9,931,944
						Own Sources		7,012,775	1,188,597	168,572		1,520,000		9,889,944	9,900,444	9,931,944
						Financing by Borrowing										
						Revenue from PAK										
11600	0112			Tax Administration		Government Grants	824	7,012,775	1,188,597	168,572		1,520,000		9,889,944	9,900,444	9,931,944
						Own Sources		7,012,775	1,188,597	168,572		1,520,000		9,889,944	9,900,444	9,931,944
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Council of Finar		Government Grants	5	49,061	5,420					54,481	60,169	70,924
						Own Sources		49,061	5,420					54,481	60,169	70,924
						Financing by Borrowing										
						Revenue from PAK										
11700	0112			Kosovo Council of Financial Reporting		Government Grants	5	49,061	5,420					54,481	60,169	70,924
						Own Sources		49,061	5,420					54,481	60,169	70,924
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Office of Public Commu		Government Grants	4	17,369	5,108					22,477	23,377	25,858
						Own Sources		17,369	5,108					22,477	23,377	25,858
						Financing by Borrowing										
						Revenue from PAK										
21100	0133			Office of Public Communication		Government Grants	4	17,369	5,108					22,477	23,377	25,858
						Own Sources		17,369	5,108					22,477	23,377	25,858
						Financing by Borrowing										
						Revenue from PAK										
				Central Harmonization U		Government Grants	13	130,871	9,267					140,138	146,481	151,776
						Own Sources		130,871	9,267					140,138	146,481	151,776
						Financing by Borrowing										
						Revenue from PAK										
12000	0112			Central Harmonization Unit		Government Grants	13	130,871	9,267					140,138	146,481	151,776
						Own Sources		130,871	9,267					140,138	146,481	151,776
						Financing by Borrowing										
						Revenue from PAK										
				Unit PPP		Government Grants	11	46,213	12,680					58,893	64,178	74,840
						Own Sources		46,213	12,680					58,893	64,178	74,840
						Financing by Borrowing										
						Revenue from PAK										
21810	0133			Unit PPP		Government Grants	11	46,213	12,680					58,893	64,178	74,840
						Own Sources		46,213	12,680					58,893	64,178	74,840
						Financing by Borrowing										
						Revenue from PAK										
				Department of the Prope		Government Grants	16	101,706	10,691					112,397	116,817	117,229
						Own Sources		101,706	10,691					112,397	116,817	117,229
						Financing by Borrowing										
						Revenue from PAK										
23600	0112			Department of the Property Tax		Government Grants	16	101,706	10,691					112,397	116,817	117,229
						Own Sources		101,706	10,691					112,397	116,817	117,229
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Customs		Government Grants	642	5,838,713	1,745,280	193,375		1,200,000		8,977,368	8,987,861	9,019,361
						Own Sources		5,838,713	1,745,280	193,375		1,200,000		8,977,368	8,987,861	9,019,361
						Financing by Borrowing										
						Revenue from PAK										
13300	0112			Offices for Tax Collection/Kosovo Customs		Government Grants	642	5,838,713	1,745,280	193,375		1,200,000		8,977,368	8,987,861	9,019,361
						Own Sources		5,838,713	1,745,280	193,375		1,200,000		8,977,368	8,987,861	9,019,361
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Consulting Services		Government Grants			35,831					35,831	35,831	35,831
						Own Sources			35,831					35,831	35,831	35,831
						Financing by Borrowing										
						Revenue from PAK										
24800	0133			Consulting Services		Government Grants			35,831					35,831	35,831	35,831
						Own Sources			35,831					35,831	35,831	35,831
						Financing by Borrowing										
						Revenue from PAK										
				Financial Intelligence Un		Government Grants	20	221,520	115,658	11,475		30,000		378,653	387,824	378,653
						Own Sources		221,520	115,658	11,475		30,000		378,653	387,824	378,653
						Financing by Borrowing										
						Revenue from PAK										
30900	0112			Financial Intelligence Unit		Government Grants	20	221,520	115,658	11,475		30,000		378,653	387,824	378,653
						Own Sources		221,520	115,658	11,475		30,000		378,653	387,824	378,653
						Financing by Borrowing										
						Revenue from PAK										
				Central Procurement Ag		Government Grants	15	92,048	57,352	3,060				152,460	162,290	162,670
						Own Sources		92,048	57,352	3,060				152,460	162,290	162,670
						Financing by Borrowing										
						Revenue from PAK										
26300	0133			Central Procurement Agency		Government Grants	15	92,048	57,352	3,060				152,460	162,290	162,670
						Own Sources		92,048	57,352	3,060				152,460	162,290	162,670
						Financing by Borrowing										
						Revenue from PAK										
				Office of Budget and Fin		Government Grants	7	45,923	8,827					54,750	61,754	62,459
						Own Sources		45,923	8,827					54,750	61,754	62,459
						Financing by Borrowing										
						Revenue from PAK										
26600	0133			Office of Budget and Finance		Government Grants	7	45,923	8,827					54,750	61,754	62,459
						Own Sources		45,923	8,827					54,750	61,754	62,459
						Financing by Borrowing										
						Revenue from PAK										
				Office of Procurement		Government Grants	3	14,010	4,009					18,019	23,338	24,983
						Own Sources		14,010	4,009					18,019	23,338	24,983
						Financing by Borrowing										
						Revenue from PAK										
26700	0133			Office of Procurement		Government Grants	3	14,010	4,009					18,019	23,338	24,983
						Own Sources		14,010	4,009					18,019	23,338	24,983
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Department of Information Technology	Government Grants	12	99,329	9,526					108,855	121,062	131,846
						Own Sources		99,329	9,526					108,855	121,062	131,846
						Financing by Borrowing										
						Revenue from PAK										
26500	0133				Department of Information Technology	Government Grants	12	99,329	9,526					108,855	121,062	131,846
						Own Sources		99,329	9,526					108,855	121,062	131,846
						Financing by Borrowing										
						Revenue from PAK										
					Contingency for Health Insurance Fund	Government Grants		17,000,000						17,000,000	17,000,000	17,000,000
						Own Sources		17,000,000						17,000,000	17,000,000	17,000,000
						Financing by Borrowing										
						Revenue from PAK										
28200	0760				Contingency for Health Insurance Fund	Government Grants		17,000,000						17,000,000	17,000,000	17,000,000
						Own Sources		17,000,000						17,000,000	17,000,000	17,000,000
						Financing by Borrowing										
						Revenue from PAK										
					Contingencies in wages to agreement in Br	Government Grants	50	200,000						200,000	200,000	200,000
						Own Sources		200,000						200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
28700	0131				Contingencies in wages to agreement in Br	Government Grants	50	200,000						200,000	200,000	200,000
						Own Sources		200,000						200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
					Contingencies at the Ministry of Finance	Government Grants									23,204,297	55,588,798
						Own Sources									23,204,297	55,588,798
						Financing by Borrowing										
						Revenue from PAK										
28900	0112				Contingencies at the Ministry of Finance	Government Grants									23,204,297	55,588,798
						Own Sources									23,204,297	55,588,798
						Financing by Borrowing										
						Revenue from PAK										
					Financing Contingency by PAK	Government Grants									69,000,000	63,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
29000	0112				Capital Investment Contingency by PAK	Government Grants									69,000,000	63,000,000
						Own Sources									69,000,000	63,000,000
						Financing by Borrowing										
						Revenue from PAK									69,000,000	63,000,000

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Central Administration S		Government Grants	52	436,337	767,537	112,110	226,000	5,524,703		7,066,687	3,472,984	5,644,924
						Own Sources		436,337	767,537	112,110	226,000	5,524,703		7,066,687	3,472,984	5,644,924
						Financing by Borrowing										
						Revenue from PAK										
11301	0133			Central Administration		Government Grants	35	276,032	686,174	112,110	226,000	5,524,703		6,825,019	3,229,120	5,399,896
						Own Sources		276,032	686,174	112,110	226,000	5,524,703		6,825,019	3,229,120	5,399,896
						Financing by Borrowing										
						Revenue from PAK										
11401	0112			Minister Office		Government Grants	17	160,305	81,363					241,668	243,863	245,029
						Own Sources		160,305	81,363					241,668	243,863	245,029
						Financing by Borrowing										
						Revenue from PAK										
202			Ministry of Public Services			Government Grants	270	2,042,922	4,773,852	2,499,600		9,270,000		18,586,374	18,576,588	19,847,017
						Own Sources		2,042,922	4,773,852	2,499,600		9,270,000		18,586,374	18,576,588	19,847,017
						Financing by Borrowing										
						Revenue from PAK										
				Civil Services Administr		Government Grants	13	88,693	5,000					93,693	93,717	93,742
						Own Sources		88,693	5,000					93,693	93,717	93,742
						Financing by Borrowing										
						Revenue from PAK										
12100	0131			Civil Services Administration		Government Grants	13	88,693	5,000					93,693	93,717	93,742
						Own Sources		88,693	5,000					93,693	93,717	93,742
						Financing by Borrowing										
						Revenue from PAK										
				Engineering and Buildin		Government Grants	66	474,825	1,130,000	2,433,600		7,670,000		11,708,425	11,591,679	12,858,245
						Own Sources		474,825	1,130,000	2,433,600		7,670,000		11,708,425	11,591,679	12,858,245
						Financing by Borrowing										
						Revenue from PAK										
12300	0133			Engineering and Building Management		Government Grants	66	474,825	1,130,000	2,433,600		7,670,000		11,708,425	11,591,679	12,858,245
						Own Sources		474,825	1,130,000	2,433,600		7,670,000		11,708,425	11,591,679	12,858,245
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Institute for Pub		Government Grants	16	127,265	80,852	6,500				214,617	214,652	214,686
						Own Sources		127,265	80,852	6,500				214,617	214,652	214,686
						Financing by Borrowing										
						Revenue from PAK										
90100	0950			Public Administration Education		Government Grants	16	127,265	80,852	6,500				214,617	214,652	214,686
						Own Sources		127,265	80,852	6,500				214,617	214,652	214,686
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Departament for NGO Registration	Government Grants	13	84,620	3,000					87,620	87,645	87,670
						Own Sources		84,620	3,000					87,620	87,645	87,670
						Financing by Borrowing										
						Revenue from PAK										
15000	0160				Departament for NGO Registration	Government Grants	13	84,620	3,000					87,620	87,645	87,670
						Own Sources		84,620	3,000					87,620	87,645	87,670
						Financing by Borrowing										
						Revenue from PAK										
					Information Society Agency	Government Grants	63	579,759	3,240,000	59,500		1,000,000		4,879,259	5,085,925	5,089,500
						Own Sources		579,759	3,240,000	59,500		1,000,000		4,879,259	5,085,925	5,089,500
						Financing by Borrowing										
						Revenue from PAK										
12600	0133				Information Society Agency	Government Grants	63	579,759	3,240,000	59,500		1,000,000		4,879,259	5,085,925	5,089,500
						Own Sources		579,759	3,240,000	59,500		1,000,000		4,879,259	5,085,925	5,089,500
						Financing by Borrowing										
						Revenue from PAK										
					Dep.of Management in Public Administration	Government Grants	7	48,303	5,000			600,000		653,303	553,313	553,324
						Own Sources		48,303	5,000			600,000		653,303	553,313	553,324
						Financing by Borrowing										
						Revenue from PAK										
20300	0132				Dep.of Management in Public Administration	Government Grants	7	48,303	5,000			600,000		653,303	553,313	553,324
						Own Sources		48,303	5,000			600,000		653,303	553,313	553,324
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration Service	Government Grants	92	639,457	310,000					949,457	949,657	949,849
						Own Sources		639,457	310,000					949,457	949,657	949,849
						Financing by Borrowing										
						Revenue from PAK										
11302	0133				Department of Finance and Common Services	Government Grants	82	524,220	250,000					774,220	774,373	774,528
						Own Sources		524,220	250,000					774,220	774,373	774,528
						Financing by Borrowing										
						Revenue from PAK										
11402	0133				Office of the Minister	Government Grants	10	115,237	60,000					175,237	175,284	175,322
						Own Sources		115,237	60,000					175,237	175,284	175,322
						Financing by Borrowing										
						Revenue from PAK										
203					Ministry of Agriculture, Forestry and Rural Development	Government Grants	392	2,319,194	2,981,681	118,768	47,203,922	4,972,668		57,596,233	55,485,161	55,858,353
						Own Sources		2,319,194	2,460,166	113,668	44,527,022	4,972,668		54,392,718	52,281,646	52,654,838
						Financing by Borrowing			183,515					183,515	183,515	183,515
						Revenue from PAK			338,000	5,100	2,676,900			3,020,000	3,020,000	3,020,000

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Department of Agricultu		19	134,528	613,016		23,000,000	2,200,000		25,947,544	24,935,346	25,385,839
						Government Grants		134,528	613,016		23,000,000	2,200,000		25,947,544	24,935,346	25,385,839
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40100	0421				Department of Agricultural Policies and Ma		19	134,528	613,016		23,000,000	2,200,000		25,947,544	24,935,346	25,385,839
						Government Grants		134,528	613,016		23,000,000	2,200,000		25,947,544	24,935,346	25,385,839
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Forest Authority		158	830,087	624,833	52,000		1,350,000		2,856,920	2,179,825	2,082,875
						Government Grants		830,087	441,318	52,000		1,350,000		2,673,405	1,996,310	1,899,360
						Own Sources			183,515					183,515	183,515	183,515
						Financing by Borrowing										
						Revenue from PAK										
40300	0422				Kosovo Forest Authority		158	830,087	624,833	52,000		1,350,000		2,856,920	2,179,825	2,082,875
						Government Grants		830,087	441,318	52,000		1,350,000		2,673,405	1,996,310	1,899,360
						Own Sources			183,515					183,515	183,515	183,515
						Financing by Borrowing										
						Revenue from PAK										
					Department of Technica		16	92,160	501,380					593,540	593,778	594,028
						Government Grants		92,160	501,380					593,540	593,778	594,028
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40400	0421				Department of Technical Advisory Services		16	92,160	501,380					593,540	593,778	594,028
						Government Grants		92,160	501,380					593,540	593,778	594,028
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Public Fo		7	43,777	52,020					95,797	95,985	96,183
						Government Grants		43,777	52,020					95,797	95,985	96,183
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40600	0422				Department of Public Forests and Forest La		7	43,777	52,020					95,797	95,985	96,183
						Government Grants		43,777	52,020					95,797	95,985	96,183
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Viticulture		11	68,631	33,927	1,615		230,000		334,173	454,428	454,696
						Government Grants		68,631	33,927	1,615		230,000		334,173	454,428	454,696
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45800	0421				Department of Viticulture and Vinery		11	68,631	33,927	1,615		230,000		334,173	454,428	454,696
						Government Grants		68,631	33,927	1,615		230,000		334,173	454,428	454,696
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Human Rights Office		4	26,051	8,973					35,024	35,133	35,248
						Government Grants		26,051	8,973					35,024	35,133	35,248
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
21700	0421				Human Rights Office		4	26,051	8,973					35,024	35,133	35,248
						Government Grants		26,051	8,973					35,024	35,133	35,248
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Legal Departament		4	29,530	16,660					46,190	46,271	46,357
						Government Grants		29,530	16,660					46,190	46,271	46,357
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47500	0421				Legal Departament		4	29,530	16,660					46,190	46,271	46,357
						Government Grants		29,530	16,660					46,190	46,271	46,357
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Agriculture Institute of K		31	162,997	82,922	6,970		440,000		692,889	693,226	693,579
						Government Grants		162,997	82,922	6,970		440,000		692,889	693,226	693,579
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40500	0482				Agriculture Institute of Kosova		31	162,997	82,922	6,970		440,000		692,889	693,226	693,579
						Government Grants		162,997	82,922	6,970		440,000		692,889	693,226	693,579
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Rural Dev		13	92,392	62,804		21,277,022	550,000		21,982,218	21,432,481	21,432,757
						Government Grants		92,392	62,804		21,277,022	550,000		21,982,218	21,432,481	21,432,757
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40700	0421				Department of Rural Development Policies		13	92,392	62,804		21,277,022	550,000		21,982,218	21,432,481	21,432,757
						Government Grants		92,392	62,804		21,277,022	550,000		21,982,218	21,432,481	21,432,757
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Economic		9	60,992	100,885		250,000	202,668		614,545	614,712	614,888
						Government Grants		60,992	100,885		250,000	202,668		614,545	614,712	614,888
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47300	0482				Department of Economic Analysis and Agr.		9	60,992	100,885		250,000	202,668		614,545	614,712	614,888
						Government Grants		60,992	100,885		250,000	202,668		614,545	614,712	614,888
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Agency for Agricultural Development	Government Grants	66	359,908	160,909					520,817	526,267	531,469
						Own Sources		359,908	160,909					520,817	526,267	531,469
						Financing by Borrowing										
						Revenue from PAK										
47400	0421				Agency for Agricultural Development	Government Grants	66	359,908	160,909					520,817	526,267	531,469
						Own Sources		359,908	160,909					520,817	526,267	531,469
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration	Government Grants	54	418,141	723,352	58,183	2,676,900			3,876,576	3,877,708	3,890,435
						Own Sources		418,141	385,352	53,083				856,576	857,708	870,435
						Financing by Borrowing			338,000	5,100	2,676,900			3,020,000	3,020,000	3,020,000
						Revenue from PAK										
11303	0421				Department of Finance and General Services	Government Grants	40	285,873	657,352	58,183	2,676,900			3,678,308	3,679,237	3,691,750
						Own Sources		285,873	319,352	53,083				658,308	659,237	671,750
						Financing by Borrowing			338,000	5,100	2,676,900			3,020,000	3,020,000	3,020,000
						Revenue from PAK										
11403	0421				Office of the Minister	Government Grants	14	132,268	66,000					198,268	198,472	198,686
						Own Sources		132,268	66,000					198,268	198,472	198,686
						Financing by Borrowing										
						Revenue from PAK										
204					Ministry of Trade and Industry	Government Grants	231	1,510,347	2,236,589	109,280	1,558,176	2,552,000		7,966,392	7,321,944	7,437,047
						Own Sources		1,510,347	1,744,765	109,280	1,558,176	2,552,000		7,474,568	7,321,944	7,437,047
						Financing by Borrowing			491,824					491,824		
						Revenue from PAK										
					Economic Development	Government Grants	143	913,466	1,226,094		1,558,176	1,950,000		5,647,736	5,589,849	5,706,510
						Own Sources		913,466	1,226,094		1,558,176	1,950,000		5,647,736	5,589,849	5,706,510
						Financing by Borrowing										
						Revenue from PAK										
24000	1090				Department reserves	Government Grants	6	34,444	369,650					404,094	404,104	404,114
						Own Sources		34,444	369,650					404,094	404,104	404,114
						Financing by Borrowing										
						Revenue from PAK										
26900	0411				Department of Consumer Protection	Government Grants	3	20,286	14,700					34,986	34,990	34,994
						Own Sources		20,286	14,700					34,986	34,990	34,994
						Financing by Borrowing										
						Revenue from PAK										
41000	0411				Department of Industry	Government Grants	16	98,838	50,300					149,138	149,186	149,228
						Own Sources		98,838	50,300					149,138	149,186	149,228
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	41100	0411			Department of Trade	Government Grants	14	86,741	64,087					150,828	150,847	150,865
						Own Sources		86,741	64,087					150,828	150,847	150,865
						Financing by Borrowing										
						Revenue from PAK										
	41200	0411			Kosovo Agency for Standardization	Government Grants	7	53,604	30,482					84,086	84,112	86,538
						Own Sources		53,604	30,482					84,086	84,112	86,538
						Financing by Borrowing										
						Revenue from PAK										
	42900	0411			Agency for Industrial Property	Government Grants	10	72,177	21,220			30,000		123,397	93,419	98,550
						Own Sources		72,177	21,220			30,000		123,397	93,419	98,550
						Financing by Borrowing										
						Revenue from PAK										
	45600	0411			General Accreditation Directorate of Koso	Government Grants	7	53,693	23,481					77,174	77,194	77,213
						Own Sources		53,693	23,481					77,174	77,194	77,213
						Financing by Borrowing										
						Revenue from PAK										
	46500	0411			Metrology Agency of Kosovo	Government Grants	20	126,972	50,059			370,000		547,031	479,081	577,131
						Own Sources		126,972	50,059			370,000		547,031	479,081	577,131
						Financing by Borrowing										
						Revenue from PAK										
	46600	0411			Market Inspectorate	Government Grants	27	151,836	72,673					224,509	224,551	232,993
						Own Sources		151,836	72,673					224,509	224,551	232,993
						Financing by Borrowing										
						Revenue from PAK										
	49000	0411			Agency for Development and Promotion Pri	Government Grants	21	139,446	506,312		1,558,176	1,550,000		3,753,934	3,793,791	3,796,296
						Own Sources		139,446	506,312		1,558,176	1,550,000		3,753,934	3,793,791	3,796,296
						Financing by Borrowing										
						Revenue from PAK										
	49100	0432			Department for Adjustment of Oil Market, st	Government Grants	9	53,999	12,700					66,699	66,710	66,721
						Own Sources		53,999	12,700					66,699	66,710	66,721
						Financing by Borrowing										
						Revenue from PAK										
	49200	0411			Department for Market Control of Strategic	Government Grants	3	21,430	10,430					31,860	31,866	31,866
						Own Sources		21,430	10,430					31,860	31,866	31,866
						Financing by Borrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	135,521	61,708			550,000		747,229	697,368	697,408
						Own Sources		135,521	61,708			550,000		747,229	697,368	697,408
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	41400	0411			Business Registration	Government Grants	22	135,521	61,708			550,000		747,229	697,368	697,408
						Own Sources		135,521	61,708			550,000		747,229	697,368	697,408
						Financing by Borrowing										
						Revenue from PAK										
				Department of Integrati		Government Grants	5	34,345	17,080					51,425	51,433	51,442
						Own Sources		34,345	17,080					51,425	51,433	51,442
						Financing by Borrowing										
						Revenue from PAK										
	26800	0411			Department of Integration	Government Grants	5	34,345	17,080					51,425	51,433	51,442
						Own Sources		34,345	17,080					51,425	51,433	51,442
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	61	427,015	931,707	109,280		52,000		1,520,002	983,293	981,687
						Own Sources		427,015	439,883	109,280		52,000		1,028,178	983,293	981,687
						Financing by Borrowing			491,824					491,824		
						Revenue from PAK										
	11304	0411			Department of Finance and General Service	Government Grants	48	318,062	848,589	109,280		52,000		1,327,931	791,222	789,616
						Own Sources		318,062	356,765	109,280		52,000		836,107	791,222	789,616
						Financing by Borrowing			491,824					491,824		
						Revenue from PAK										
	11404	0411			Office of the Minister	Government Grants	13	108,953	83,118					192,071	192,071	192,071
						Own Sources		108,953	83,118					192,071	192,071	192,071
						Financing by Borrowing										
						Revenue from PAK										
205			Ministry of Infrastructure			Government Grants	296	1,718,796	5,903,323	375,190	1,443,814	269,940,417		279,381,540	238,151,213	252,466,904
						Own Sources		1,718,796	5,903,323	375,190	1,443,814	183,140,417		192,581,540	218,951,213	213,266,904
						Financing by Borrowing						9,200,000		9,200,000	9,200,000	9,200,000
						Revenue from PAK						77,600,000		77,600,000	10,000,000	30,000,000
				Road Infrastructure		Government Grants	11	73,209	4,485,500	18,900		268,260,417		272,838,026	230,288,085	236,677,609
						Own Sources		73,209	4,485,500	18,900		181,460,417		186,038,026	211,088,085	197,477,609
						Financing by Borrowing						9,200,000		9,200,000	9,200,000	9,200,000
						Revenue from PAK						77,600,000		77,600,000	10,000,000	30,000,000
	41500	0451			Department of Road Infrastructure	Government Grants	11	73,209	45,500	18,900				137,609	137,609	137,609
						Own Sources		73,209	45,500	18,900				137,609	137,609	137,609
						Financing by Borrowing										
						Revenue from PAK										
	41600	0451			Road Maintenance	Government Grants			4,440,000			2,702,756		7,142,756	9,140,000	17,440,000
						Own Sources			4,440,000			2,702,756		7,142,756	9,140,000	17,440,000
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
41700	0451				Bridge Construction	Government Grants						430,000		430,000	1,125,980	500,000
						Own Sources						430,000		430,000	1,125,980	500,000
						Financing by Borrowing										
						Revenue from PAK										
41800	0451				Rehabilitation of Roads	Government Grants						23,230,799		23,230,799	23,600,000	27,350,000
						Own Sources						14,030,799		14,030,799	14,400,000	18,150,000
						Financing by Borrowing						9,200,000		9,200,000	9,200,000	9,200,000
						Revenue from PAK										
41900	0451				Signalization Program	Government Grants						400,000		400,000	1,500,000	2,000,000
						Own Sources						400,000		400,000	1,500,000	2,000,000
						Financing by Borrowing										
						Revenue from PAK										
42000	0451				Co-financing Municipal Assembly Projects	Government Grants						13,064,247		13,064,247	14,392,000	8,050,000
						Own Sources						13,064,247		13,064,247	14,392,000	8,050,000
						Financing by Borrowing										
						Revenue from PAK										
42100	0451				New Roads Construction	Government Grants						18,346,200		18,346,200	18,292,496	17,750,000
						Own Sources						18,346,200		18,346,200	18,292,496	17,750,000
						Financing by Borrowing										
						Revenue from PAK										
42200	0451				Construction of the Highways	Government Grants						210,086,415		210,086,415	162,100,000	163,450,000
						Own Sources						132,486,415		132,486,415	152,100,000	133,450,000
						Financing by Borrowing										
						Revenue from PAK						77,600,000		77,600,000	10,000,000	30,000,000
					Department of Vehicles	Government Grants	24	135,671	97,315	13,445		10,000		256,431	546,431	546,431
						Own Sources		135,671	97,315	13,445		10,000		256,431	546,431	546,431
						Financing by Borrowing										
						Revenue from PAK										
42400	0451				Department of Vehicles	Government Grants	24	135,671	97,315	13,445		10,000		256,431	546,431	546,431
						Own Sources		135,671	97,315	13,445		10,000		256,431	546,431	546,431
						Financing by Borrowing										
						Revenue from PAK										
					Department of Civil Avia	Government Grants	6	41,805	15,805	6,600		300,000		364,210	2,205,230	10,064,210
						Own Sources		41,805	15,805	6,600		300,000		364,210	2,205,230	10,064,210
						Financing by Borrowing										
						Revenue from PAK										
42700	0454				Department of Civil Aviation	Government Grants	6	41,805	15,805	6,600		300,000		364,210	2,205,230	10,064,210
						Own Sources		41,805	15,805	6,600		300,000		364,210	2,205,230	10,064,210
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Department of Inspectio		27	160,890	30,100	5,150				196,140	196,140	196,140
						Government Grants		160,890	30,100	5,150				196,140	196,140	196,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
42800	0451				Department of Inspection		27	160,890	30,100	5,150				196,140	196,140	196,140
						Government Grants		160,890	30,100	5,150				196,140	196,140	196,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Road Tra		13	76,783	20,880	6,500	1,443,814	1,310,000		2,857,977	2,047,977	2,047,977
						Government Grants		76,783	20,880	6,500	1,443,814	1,310,000		2,857,977	2,047,977	2,047,977
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45900	0451				Department of Land Transportation		13	76,783	20,880	6,500		1,310,000		1,414,163	604,163	604,163
						Government Grants		76,783	20,880	6,500		1,310,000		1,414,163	604,163	604,163
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
46000	0453				Road Humanitarian Transport						1,031,959			1,031,959	731,959	731,959
						Government Grants					1,031,959			1,031,959	731,959	731,959
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
46100	0451				Railways Humanitarian Transport						411,855			411,855	711,855	711,855
						Government Grants					411,855			411,855	711,855	711,855
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Coordination Departmen		3	17,992	16,000	3,000				36,992	36,992	36,992
						Government Grants		17,992	16,000	3,000				36,992	36,992	36,992
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
42600	0451				Coordination Department of the Council.Ro		3	17,992	16,000	3,000				36,992	36,992	36,992
						Government Grants		17,992	16,000	3,000				36,992	36,992	36,992
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department for Europea		5	34,250	10,000	4,000				48,250	48,250	48,250
						Government Grants		34,250	10,000	4,000				48,250	48,250	48,250
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49700	0112				Department for European Integration and P		5	34,250	10,000	4,000				48,250	48,250	48,250
						Government Grants		34,250	10,000	4,000				48,250	48,250	48,250
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Law Department		Government Grants	5	34,572	10,000	4,000				48,572	48,572	48,572
						Own Sources		34,572	10,000	4,000				48,572	48,572	48,572
						Financing by Borrowing										
						Revenue from PAK										
49800	0112			Law Department		Government Grants	5	34,572	10,000	4,000				48,572	48,572	48,572
						Own Sources		34,572	10,000	4,000				48,572	48,572	48,572
						Financing by Borrowing										
						Revenue from PAK										
				Road Management Depa		Government Grants	62	325,081	166,000	133,940				625,021	625,021	625,021
						Own Sources		325,081	166,000	133,940				625,021	625,021	625,021
						Financing by Borrowing										
						Revenue from PAK										
49600	0451			Road Management Department		Government Grants	62	325,081	166,000	133,940				625,021	625,021	625,021
						Own Sources		325,081	166,000	133,940				625,021	625,021	625,021
						Financing by Borrowing										
						Revenue from PAK										
				Department of Driving Li		Government Grants	76	354,153	278,323	47,055		60,000		739,531	729,531	779,531
						Own Sources		354,153	278,323	47,055		60,000		739,531	729,531	779,531
						Financing by Borrowing										
						Revenue from PAK										
49900	0451			Department of Driving Licenses		Government Grants	76	354,153	278,323	47,055		60,000		739,531	729,531	779,531
						Own Sources		354,153	278,323	47,055		60,000		739,531	729,531	779,531
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	64	464,390	773,400	132,600				1,370,390	1,378,984	1,396,171
						Own Sources		464,390	773,400	132,600				1,370,390	1,378,984	1,396,171
						Financing by Borrowing										
						Revenue from PAK										
11305	0451			Department of Finance and General Service		Government Grants	47	323,490	682,000	132,600				1,138,090	1,146,684	1,163,872
						Own Sources		323,490	682,000	132,600				1,138,090	1,146,684	1,163,872
						Financing by Borrowing										
						Revenue from PAK										
11405	0451			Cabinet of Minister		Government Grants	17	140,900	91,400					232,300	232,300	232,300
						Own Sources		140,900	91,400					232,300	232,300	232,300
						Financing by Borrowing										
						Revenue from PAK										
206			Ministry of Health			Government Grants	1,351	9,589,820	27,760,887	230,548	7,013,805	11,354,000		55,949,060	53,739,060	57,862,059
						Own Sources		9,589,820	26,275,872	230,548	7,013,805	10,414,000		53,524,045	49,739,060	50,607,028
						Financing by Borrowing			1,485,015			940,000		2,425,015	4,000,000	7,255,031
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Health Care Services		Government Grants	10	48,088	47,188			872,000		967,276	985,276	885,276
						Own Sources		48,088	47,188			872,000		967,276	985,276	885,276
						Financing by Borrowing										
						Revenue from PAK										
71000	0950				Human Resource Development in PHC	Government Grants	10	48,088	47,188			872,000		967,276	985,276	885,276
						Own Sources		48,088	47,188			872,000		967,276	985,276	885,276
						Financing by Borrowing										
						Revenue from PAK										
				Health System Support f		Government Grants	1,161	8,561,242	10,767,055	187,108	1,213,805	4,062,000		24,791,210	23,755,246	23,723,247
						Own Sources		8,561,242	9,987,055	187,108	1,213,805	4,062,000		24,011,210	20,855,246	18,518,216
						Financing by Borrowing			780,000					780,000	2,900,000	5,205,031
						Revenue from PAK										
71100	0740				Kosovo National Institute of Public Health	Government Grants	302	1,861,540	735,000	106,680		920,000		3,623,220	2,953,220	2,853,220
						Own Sources		1,861,540	735,000	106,680		920,000		3,623,220	2,953,220	2,853,220
						Financing by Borrowing										
						Revenue from PAK										
71300	0711				Relevant Pharmaceutical	Government Grants			7,450,497					7,450,497	8,301,533	8,369,034
						Own Sources			6,670,497					6,670,497	5,401,533	3,164,003
						Financing by Borrowing			780,000					780,000	2,900,000	5,205,031
						Revenue from PAK										
71700	0732				Professional Services of Blood Transfusion	Government Grants	128	802,844	810,000	48,228		130,000		1,791,072	1,721,071	1,721,071
						Own Sources		802,844	810,000	48,228		130,000		1,791,072	1,721,071	1,721,071
						Financing by Borrowing										
						Revenue from PAK										
72000	0760				Regulation of the Pharmaceutical Sector	Government Grants	49	372,311	698,539	30,200		207,000		1,308,050	1,271,050	1,271,050
						Own Sources		372,311	698,539	30,200		207,000		1,308,050	1,271,050	1,271,050
						Financing by Borrowing										
						Revenue from PAK										
72100	0760				Health Information System	Government Grants	25	152,258	567,000			2,805,000		3,524,258	3,424,258	3,424,258
						Own Sources		152,258	567,000			2,805,000		3,524,258	3,424,258	3,424,258
						Financing by Borrowing										
						Revenue from PAK										
72400	0740				Inspectorate Service	Government Grants	27	210,446	80,595					291,041	291,041	291,041
						Own Sources		210,446	80,595					291,041	291,041	291,041
						Financing by Borrowing										
						Revenue from PAK										
72600	0721				Prison Health Service	Government Grants	122	1,027,431	280,000	2,000				1,309,431	1,299,431	1,299,931
						Own Sources		1,027,431	280,000	2,000				1,309,431	1,299,431	1,299,931
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
90300	0942				Specialized training and EVM	Government Grants	508	4,134,412	145,424		1,213,805			5,493,641	4,493,641	4,493,641
						Own Sources		4,134,412	145,424		1,213,805			5,493,641	4,493,641	4,493,641
						Financing by Borrowing										
						Revenue from PAK										
				Health Financing Agenc		Government Grants	50	158,620	15,831,097	3,200	5,800,000	2,912,000		24,704,917	23,528,767	26,489,571
						Own Sources		158,620	15,831,097	3,200	5,800,000	2,912,000		24,704,917	23,528,767	26,489,571
						Financing by Borrowing										
						Revenue from PAK										
71600	0732				Treatment Outside of Public Health Instituti	Government Grants					5,800,000			5,800,000	5,800,000	5,800,000
						Own Sources					5,800,000			5,800,000	5,800,000	5,800,000
						Financing by Borrowing										
						Revenue from PAK										
71900	0760				Administrative-Logistics Support Services	Government Grants	50	158,620	15,468,137	3,200		2,912,000		18,541,957	17,545,807	20,506,611
						Own Sources		158,620	15,468,137	3,200		2,912,000		18,541,957	17,545,807	20,506,611
						Financing by Borrowing										
						Revenue from PAK										
78800	0760				Stimulating perf.of deficient professional ca	Government Grants			362,960					362,960	182,960	182,960
						Own Sources			362,960					362,960	182,960	182,960
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	130	821,871	1,115,547	40,240		3,508,000		5,485,658	5,469,772	6,763,966
						Own Sources		821,871	410,532	40,240		2,568,000		3,840,643	4,369,772	4,713,966
						Financing by Borrowing			705,015			940,000		1,645,015	1,100,000	2,050,000
						Revenue from PAK										
11306	0760				Central Administration of the Ministry of He	Government Grants	120	671,737	1,015,297	35,240		3,508,000		5,230,274	5,230,339	6,524,411
						Own Sources		671,737	310,282	35,240		2,568,000		3,585,259	4,130,339	4,474,411
						Financing by Borrowing			705,015			940,000		1,645,015	1,100,000	2,050,000
						Revenue from PAK										
11406	0760				Cabinet of the Minister	Government Grants	10	150,134	100,250	5,000				255,384	239,433	239,555
						Own Sources		150,134	100,250	5,000				255,384	239,433	239,555
						Financing by Borrowing										
						Revenue from PAK										
207				Ministry of Culture, Youth, Sport		Government Grants	773	4,087,814	1,045,986	361,908	7,206,550	20,837,684		33,539,942	31,619,819	43,504,941
						Own Sources		4,072,701	990,596	361,908	7,206,550	15,837,684		28,469,439	24,549,347	38,434,469
						Financing by Borrowing		15,113	55,390					70,503	70,472	70,472
						Revenue from PAK						5,000,000		5,000,000	7,000,000	5,000,000
				Sports		Government Grants	28	169,797	22,300	8,600	2,210,418	14,354,000		16,765,115	17,282,260	26,664,936
						Own Sources		169,797	22,300	8,600	2,210,418	9,354,000		11,765,115	10,282,260	21,664,936
						Financing by Borrowing										
						Revenue from PAK						5,000,000		5,000,000	7,000,000	5,000,000

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	80100	0810			Broad Basing Sports	Government Grants	21	121,281	22,300	8,600	2,210,418			2,362,599	2,362,776	2,364,432
						Own Sources		121,281	22,300	8,600	2,210,418			2,362,599	2,362,776	2,364,432
						Financing by Borrowing										
						Revenue from PAK										
	80200	0810			Sport Excellence	Government Grants	7	48,515				14,354,000		14,402,515	14,919,484	24,300,504
						Own Sources		48,515				9,354,000		9,402,515	7,919,484	19,300,504
						Financing by Borrowing										
						Revenue from PAK						5,000,000		5,000,000	7,000,000	5,000,000
				Culture		Government Grants	378	1,765,007	267,451	199,996	3,153,846	2,458,000		7,844,300	7,275,740	10,309,473
						Own Sources		1,749,894	254,651	199,996	3,153,846	2,458,000		7,816,387	7,247,858	10,281,591
						Financing by Borrowing		15,113	12,800					27,913	27,882	27,882
						Revenue from PAK										
	80300	0820			Institutional Support for Culture	Government Grants	268	1,203,842	31,873	58,226	2,085,995	2,458,000		5,837,936	5,271,750	8,304,957
						Own Sources		1,203,842	19,073	58,226	2,085,995	2,458,000		5,825,136	5,258,950	8,292,157
						Financing by Borrowing			12,800					12,800	12,800	12,800
						Revenue from PAK										
	80500	0820			Promotion of Culture	Government Grants	29	166,562	4,500	1,300	1,067,851			1,240,213	1,240,714	1,241,240
						Own Sources		166,562	4,500	1,300	1,067,851			1,240,213	1,240,714	1,241,240
						Financing by Borrowing										
						Revenue from PAK										
	90900	0820			National University Library	Government Grants	81	394,603	231,078	140,470				766,151	763,275	763,275
						Own Sources		379,490	231,078	140,470				751,038	748,193	748,193
						Financing by Borrowing		15,113						15,113	15,082	15,082
						Revenue from PAK										
				Youth		Government Grants	23	135,148	6,224		1,000,000	900,000		2,041,372	1,291,400	1,141,429
						Own Sources		135,148	6,224		1,000,000	900,000		2,041,372	1,291,400	1,141,429
						Financing by Borrowing										
						Revenue from PAK										
	80600	0860			Youth Prevention and Integration	Government Grants	13	73,123	1,300		300,000			374,423	374,430	374,437
						Own Sources		73,123	1,300		300,000			374,423	374,430	374,437
						Financing by Borrowing										
						Revenue from PAK										
	80700	0860			Development and Support of Youth	Government Grants	5	30,185	2,924		320,000	900,000		1,253,109	503,116	353,123
						Own Sources		30,185	2,924		320,000	900,000		1,253,109	503,116	353,123
						Financing by Borrowing										
						Revenue from PAK										
	80900	0860			Development of Integration Policys	Government Grants	5	31,840	2,000		380,000			413,840	413,854	413,868
						Own Sources		31,840	2,000		380,000			413,840	413,854	413,868
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
							2017									
				Cultural Heritage			146	787,029	24,400	89,000	842,286	3,125,684		4,868,399	3,744,251	3,354,966
						Government Grants		787,029	12,900	89,000	842,286	3,125,684		4,856,899	3,732,751	3,343,466
						Own Sources			11,500					11,500	11,500	11,500
						Financing by Borrowing										
						Revenue from PAK										
	81500	0820			Preservation of Cultural Heritage		141	757,645	24,400	89,000	429,237	3,125,684		4,425,966	3,300,866	2,912,294
						Government Grants		757,645	12,900	89,000	429,237	3,125,684		4,414,466	3,289,366	2,900,794
						Own Sources			11,500					11,500	11,500	11,500
						Financing by Borrowing										
						Revenue from PAK										
	81600	0820			Heritage Presentation and Research		5	29,384			413,049			442,433	443,386	442,672
						Government Grants		29,384			413,049			442,433	443,386	442,672
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	12500	0133			Kosovo Archives		99	575,558	120,519	27,585				723,662	723,662	723,662
						Government Grants		575,558	89,429	27,585				692,572	692,572	692,572
						Own Sources			31,090					31,090	31,090	31,090
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration			99	655,276	605,092	36,727				1,297,095	1,302,506	1,310,475
						Government Grants		655,276	605,092	36,727				1,297,095	1,302,506	1,310,475
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11307	0860			Central Administration		82	531,943	522,600	36,727				1,091,270	1,092,159	1,099,998
						Government Grants		531,943	522,600	36,727				1,091,270	1,092,159	1,099,998
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11407	0860			Office of the Minister		17	123,333	82,492					205,825	210,347	210,477
						Government Grants		123,333	82,492					205,825	210,347	210,477
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education, Science and T				2,065	15,931,068	9,302,672	1,245,259	3,821,929	16,986,920		47,287,848	46,720,583	53,839,894
						Government Grants		15,621,968	7,294,414	1,009,169	3,806,429	15,039,520		42,771,500	42,851,635	49,109,910
						Own Sources		309,100	1,308,258	236,090	15,500			1,868,948	1,868,948	1,868,948
						Financing by Borrowing			700,000			1,947,400		2,647,400	2,000,000	2,861,036
						Revenue from PAK										
				High Education and Scie			1,074	9,855,204	5,182,172	1,021,566	2,365,478	3,006,000		21,430,420	21,547,189	24,125,467
						Government Grants		9,577,004	3,873,914	785,476	2,349,978	3,006,000		19,592,372	19,709,141	22,287,419
						Own Sources		278,200	1,308,258	236,090	15,500			1,838,048	1,838,048	1,838,048
						Financing by Borrowing										
						Revenue from PAK										
	90500	0941			Students Center		249	1,257,496	2,514,151	699,058	2,000	650,000		5,122,705	5,231,726	5,390,786
						Government Grants		1,151,981	1,694,309	462,968		650,000		3,959,258	4,068,279	4,227,339
						Own Sources		105,515	819,842	236,090	2,000			1,163,447	1,163,447	1,163,447
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
91700	0941				Bilateral Agreements	Government Grants					2,298,478			2,298,478	2,298,478	2,298,478
						Own Sources					2,298,478			2,298,478	2,298,478	2,298,478
						Financing by Borrowing										
						Revenue from PAK										
91900	0941				University of Prizren	Government Grants	139	1,630,346	600,000	53,000	10,000	200,000		2,493,346	2,599,433	2,905,567
						Own Sources		1,624,518	600,000	53,000	10,000	200,000		2,487,518	2,593,605	2,899,739
						Financing by Borrowing		5,828						5,828	5,828	5,828
						Revenue from PAK										
97000	0970				Institute Albanological	Government Grants	51	557,564	146,954	42,000				746,518	750,508	754,515
						Own Sources		557,564	93,722	42,000				693,286	697,276	701,283
						Financing by Borrowing			53,232					53,232	53,232	53,232
						Revenue from PAK										
97100	0970				Institute of History-Prishtina	Government Grants	31	344,690	77,985	3,000		100,000		525,675	427,364	429,063
						Own Sources		344,690	77,985	3,000		100,000		525,675	427,364	429,063
						Financing by Borrowing										
						Revenue from PAK										
97200	0970				Institute of Leposavic	Government Grants	14	56,522	16,178	2,600				75,300	75,633	75,969
						Own Sources		56,522	16,178	2,600				75,300	75,633	75,969
						Financing by Borrowing										
						Revenue from PAK										
97300	0980				Kosovo Accreditation Agency	Government Grants	9	71,479	427,510	1,500		50,000		550,489	500,679	500,871
						Own Sources		62,167	10,000	1,500		50,000		123,667	73,857	74,049
						Financing by Borrowing		9,312	417,510					426,822	426,822	426,822
						Revenue from PAK										
97400	0941				University of Peja	Government Grants	155	1,614,408	362,007	50,408	10,000	340,000		2,376,823	2,492,184	2,797,591
						Own Sources		1,614,408	362,007	50,408	10,000	340,000		2,376,823	2,492,184	2,797,591
						Financing by Borrowing										
						Revenue from PAK										
97700	0941				University of Gjilan	Government Grants	104	930,214	316,339	50,000	10,000	250,000		1,556,553	1,678,959	2,011,391
						Own Sources		916,354	316,339	50,000	10,000	250,000		1,542,693	1,665,099	1,997,531
						Financing by Borrowing		13,860						13,860	13,860	13,860
						Revenue from PAK										
97800	0941				University of Gjakova	Government Grants	101	899,633	316,339	50,000	10,000	340,000		1,615,972	1,730,348	2,034,751
						Own Sources		890,754	316,339	50,000	10,000	340,000		1,607,093	1,721,469	2,025,872
						Financing by Borrowing		8,879						8,879	8,879	8,879
						Revenue from PAK										
97900	0941				University of Mitrovica	Government Grants	196	1,842,359	316,339	50,000	10,000	750,000		2,968,698	2,480,817	2,792,991
						Own Sources		1,727,698	316,339	50,000	10,000	750,000		2,854,037	2,366,156	2,678,330
						Financing by Borrowing		114,661						114,661	114,661	114,661
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
98200	0941				Other capital investments in high.educ.and	Government Grants						150,000		150,000	200,000	400,000
						Own Sources						150,000		150,000	200,000	400,000
						Financing by Borrowing										
						Revenue from PAK										
98400	0941				University of Ferizaj	Government Grants	25	650,493	88,370	20,000	15,000	176,000		949,863	1,081,060	1,733,494
						Own Sources		630,348	70,696	20,000	1,500	176,000		898,544	1,029,741	1,682,175
						Financing by Borrowing		20,145	17,674		13,500			51,319	51,319	51,319
						Revenue from PAK										
				Pre-university Educatio		Government Grants	731	4,096,891	1,831,959	166,623	197,003	9,870,920		16,163,396	15,301,056	19,404,825
						Own Sources		4,096,891	1,831,959	166,623	197,003	7,923,520		14,215,996	14,001,056	17,243,789
						Financing by Borrowing						1,947,400		1,947,400	1,300,000	2,161,036
						Revenue from PAK										
90000	0980				National Qualifications Authority	Government Grants	7	53,836	187,949	2,000				243,785	243,995	244,205
						Own Sources		53,836	187,949	2,000				243,785	243,995	244,205
						Financing by Borrowing										
						Revenue from PAK										
90800	0950				Education for children with special needs	Government Grants	208	1,173,372	350,701	39,100				1,563,173	1,571,161	1,579,182
						Own Sources		1,173,372	350,701	39,100				1,563,173	1,571,161	1,579,182
						Financing by Borrowing										
						Revenue from PAK										
91000	0950				Teacher Training	Government Grants			701,291	4,000				705,291	600,510	629,767
						Own Sources			701,291	4,000				705,291	600,510	629,767
						Financing by Borrowing										
						Revenue from PAK										
91100	0980				Curriculum Development	Government Grants			200,000					200,000	200,000	200,000
						Own Sources			200,000					200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova	Government Grants	21	144,334	75,502	1,523				221,359	222,363	223,371
						Own Sources		144,334	75,502	1,523				221,359	222,363	223,371
						Financing by Borrowing										
						Revenue from PAK										
92500	0912				Elementary Education	Government Grants					197,003			197,003	197,003	197,003
						Own Sources					197,003			197,003	197,003	197,003
						Financing by Borrowing										
						Revenue from PAK										
97500	0922				Agency of Education,Vocational Training.A	Government Grants	495	2,725,349	316,516	120,000				3,161,865	3,176,024	3,190,261
						Own Sources		2,725,349	316,516	120,000				3,161,865	3,176,024	3,190,261
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
98100	0912				Capital investment in pre-university education	Government Grants						9,870,920		9,870,920	9,090,000	13,141,036
						Own Sources						7,923,520		7,923,520	7,790,000	10,980,000
						Financing by Borrowing						1,947,400		1,947,400	1,300,000	2,161,036
						Revenue from PAK										
				Educational Administration			260	1,978,973	2,288,541	57,070	1,259,448	4,110,000		9,694,032	9,872,338	10,309,602
						Government Grants		1,948,073	1,588,541	57,070	1,259,448	4,110,000		8,963,132	9,141,438	9,578,702
						Own Sources		30,900						30,900	30,900	30,900
						Financing by Borrowing			700,000					700,000	700,000	700,000
						Revenue from PAK										
11308	0912				Central Administration		188	1,431,752	2,104,995	39,770	1,259,448	4,110,000		8,945,965	9,120,929	9,554,849
						Government Grants		1,400,852	1,404,995	39,770	1,259,448	4,110,000		8,215,065	8,390,029	8,823,949
						Own Sources		30,900						30,900	30,900	30,900
						Financing by Borrowing			700,000					700,000	700,000	700,000
						Revenue from PAK										
11408	0912				Office of the Minister		9	111,204	92,946	4,000				208,150	208,534	208,919
						Government Grants		111,204	92,946	4,000				208,150	208,534	208,919
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
98000	0912				Education Inspectorate of Kosovo		63	436,017	90,600	13,300				539,917	542,875	545,834
						Government Grants		436,017	90,600	13,300				539,917	542,875	545,834
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
209			Ministry of Labour and Social Welfare				850	4,970,177	1,772,538	377,085	367,191,674	1,438,000		375,749,474	385,666,325	392,944,026
						Government Grants		4,970,177	1,772,538	377,085	367,191,674	1,438,000		375,749,474	385,666,325	392,944,026
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Pensions			178	989,096	276,400	48,000	326,941,674	100,000		328,355,170	336,940,495	344,195,951
						Government Grants		989,096	276,400	48,000	326,941,674	100,000		328,355,170	336,940,495	344,195,951
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00100	1020				Basic Pensions		160	882,371	232,450	43,000	113,016,986	100,000		114,274,807	116,189,607	116,444,537
						Government Grants		882,371	232,450	43,000	113,016,986	100,000		114,274,807	116,189,607	116,444,537
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00200	1020				Pensions for Disabilities		0				19,700,000			19,700,000	18,000,000	18,000,000
						Government Grants					19,700,000			19,700,000	18,000,000	18,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00300	1012				Pensions for War Invalids		18	106,725	43,950	5,000	38,000,000			38,155,675	38,156,200	38,156,725
						Government Grants		106,725	43,950	5,000	38,000,000			38,155,675	38,156,200	38,156,725
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
00400	1020				Early Retirement Scheme (Trepça)	Government Grants					4,610,888			4,610,888	4,610,888	4,610,888
						Own Sources					4,610,888			4,610,888	4,610,888	4,610,888
						Financing by Borrowing										
						Revenue from PAK										
01100	1050				Early Retirment for KPC	Government Grants					2,600,000			2,600,000	2,600,000	2,600,000
						Own Sources					2,600,000			2,600,000	2,600,000	2,600,000
						Financing by Borrowing										
						Revenue from PAK										
01200	1020				Basic pension -Contributors /*						89,713,800			89,713,800	98,383,800	105,383,800
						Government Grants					89,713,800			89,713,800	98,383,800	105,383,800
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01400	1020				Pensions for members of the KSF	Government Grants					800,000			800,000	800,000	800,000
						Own Sources					800,000			800,000	800,000	800,000
						Financing by Borrowing										
						Revenue from PAK										
01600	0112				Bank provisons for payment of retire.social	Government Grants					1,200,000			1,200,000	1,200,000	1,200,000
						Own Sources					1,200,000			1,200,000	1,200,000	1,200,000
						Financing by Borrowing										
						Revenue from PAK										
02100	1020				Financing of Assembly Members of 90s	Government Grants					300,000			300,000		
						Own Sources					300,000			300,000		
						Financing by Borrowing										
						Revenue from PAK										
02500	1020				Veterans Law	Government Grants					38,000,000			38,000,000	38,000,000	38,000,000
						Own Sources					38,000,000			38,000,000	38,000,000	38,000,000
						Financing by Borrowing										
						Revenue from PAK										
02600	1090				Law on Former Politically Persecuted Peop	Government Grants					10,500,000			10,500,000	10,500,000	10,500,000
						Own Sources					10,500,000			10,500,000	10,500,000	10,500,000
						Financing by Borrowing										
						Revenue from PAK										
02700	1012				Law on Blind Persons	Government Grants					5,500,000			5,500,000	5,500,000	5,500,000
						Own Sources					5,500,000			5,500,000	5,500,000	5,500,000
						Financing by Borrowing										
						Revenue from PAK										
02800	1020				Law on early retirement scheme of Police	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Social Welfare		Government Grants	210	1,189,270	489,000	123,900	36,350,000	738,000		38,890,170	40,207,614	40,213,058
						Own Sources		1,189,270	489,000	123,900	36,350,000	738,000		38,890,170	40,207,614	40,213,058
						Financing by Borrowing										
						Revenue from PAK										
00500	1040			Social Assistance Scheme		Government Grants	11	69,880	7,200		27,350,000			27,427,080	29,377,447	29,377,815
						Own Sources		69,880	7,200		27,350,000			27,427,080	29,377,447	29,377,815
						Financing by Borrowing										
						Revenue from PAK										
00600	1040			Social Services		Government Grants	24	142,237	109,700	9,000	4,500,000			4,760,937	4,761,462	4,761,987
						Own Sources		142,237	109,700	9,000	4,500,000			4,760,937	4,761,462	4,761,987
						Financing by Borrowing										
						Revenue from PAK										
00700	1090			Institutions		Government Grants	154	845,365	350,600	114,900		738,000		2,048,865	1,414,750	1,418,635
						Own Sources		845,365	350,600	114,900		738,000		2,048,865	1,414,750	1,418,635
						Financing by Borrowing										
						Revenue from PAK										
00900	1080			Institutions of Social Policies		Government Grants	20	125,901	11,500					137,401	138,031	138,661
						Own Sources		125,901	11,500					137,401	138,031	138,661
						Financing by Borrowing										
						Revenue from PAK										
01800	0435			Payment for utilities for social case		Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000
						Financing by Borrowing										
						Revenue from PAK										
01900	1090			General Council of Social Services		Government Grants	1	5,887	10,000					15,887	15,923	15,960
						Own Sources		5,887	10,000					15,887	15,923	15,960
						Financing by Borrowing										
						Revenue from PAK										
				Labour and Emplyment		Government Grants	374	2,126,038	701,088	195,185	3,900,000	350,000		7,272,311	7,333,604	7,297,628
						Own Sources		2,126,038	701,088	195,185	3,900,000	350,000		7,272,311	7,333,604	7,297,628
						Financing by Borrowing										
						Revenue from PAK										
43100	0412			Employment Division		Government Grants	213	1,106,196	281,088	108,385	3,600,000			5,095,669	5,201,502	5,282,066
						Own Sources		1,106,196	281,088	108,385	3,600,000			5,095,669	5,201,502	5,282,066
						Financing by Borrowing										
						Revenue from PAK										
43200	0412			Labor Inspections Authority		Government Grants	70	500,916	89,500	20,300				610,716	613,341	615,966
						Own Sources		500,916	89,500	20,300				610,716	613,341	615,966
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
91200	0950				Vocational Training	Government Grants	91	518,926	330,500	66,500	300,000	350,000		1,565,926	1,518,761	1,399,596
						Own Sources		518,926	330,500	66,500	300,000	350,000		1,565,926	1,518,761	1,399,596
						Financing by Borrowing										
						Revenue from PAK										
				Office for heritage issue		Government Grants	5	47,115	19,500					66,615	67,035	67,455
						Own Sources		47,115	19,500					66,615	67,035	67,455
						Financing by Borrowing										
						Revenue from PAK										
02000	1020				Office for heritage issues for KPC	Government Grants	5	47,115	19,500					66,615	67,035	67,455
						Own Sources		47,115	19,500					66,615	67,035	67,455
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	83	618,658	286,550	10,000		250,000		1,165,208	1,117,578	1,169,934
						Own Sources		618,658	286,550	10,000		250,000		1,165,208	1,117,578	1,169,934
						Financing by Borrowing										
						Revenue from PAK										
11309	1020				Central Administration	Government Grants	66	463,222	180,150	10,000		250,000		903,372	855,479	907,573
						Own Sources		463,222	180,150	10,000		250,000		903,372	855,479	907,573
						Financing by Borrowing										
						Revenue from PAK										
11409	1020				Office of the Minister	Government Grants	17	155,436	106,400					261,836	262,099	262,361
						Own Sources		155,436	106,400					261,836	262,099	262,361
						Financing by Borrowing										
						Revenue from PAK										
210			Ministry of Environment and Spatial			Government Grants	335	2,095,821	1,118,081	83,220		45,824,312		49,121,434	48,557,601	54,828,559
						Own Sources		2,095,821	1,118,081	83,220		45,824,312		49,121,434	48,557,601	54,828,559
						Financing by Borrowing										
						Revenue from PAK										
				Human Rights Unit		Government Grants	2	12,380	6,570					18,950	18,930	19,030
						Own Sources		12,380	6,570					18,950	18,930	19,030
						Financing by Borrowing										
						Revenue from PAK										
15700	0560				Human Rights Unit	Government Grants	2	12,380	6,570					18,950	18,930	19,030
						Own Sources		12,380	6,570					18,950	18,930	19,030
						Financing by Borrowing										
						Revenue from PAK										
				Department of Planning,		Government Grants	19	121,328	90,000			1,517,500		1,728,828	1,639,087	1,363,328
						Own Sources		121,328	90,000			1,517,500		1,728,828	1,639,087	1,363,328
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
50400	0620				Department of Planning, Construction and I	Government Grants	19	121,328	90,000			1,517,500		1,728,828	1,639,087	1,363,328
						Own Sources		121,328	90,000			1,517,500		1,728,828	1,639,087	1,363,328
						Financing by Borrowing										
						Revenue from PAK										
				Environment		Government Grants	30	183,429	119,097			343,000		645,526	1,127,526	2,077,526
						Own Sources		183,429	119,097			343,000		645,526	1,127,526	2,077,526
						Financing by Borrowing										
						Revenue from PAK										
50100	0560				Environment	Government Grants	30	183,429	119,097			343,000		645,526	1,127,526	2,077,526
						Own Sources		183,429	119,097			343,000		645,526	1,127,526	2,077,526
						Financing by Borrowing										
						Revenue from PAK										
				Water Resources		Government Grants	18	113,658	50,099			12,271,958		12,435,715	12,332,917	21,464,257
						Own Sources		113,658	50,099			12,271,958		12,435,715	12,332,917	21,464,257
						Financing by Borrowing										
						Revenue from PAK										
60300	0630				Water Resources	Government Grants	18	113,658	50,099			12,271,958		12,435,715	12,332,917	21,464,257
						Own Sources		113,658	50,099			12,271,958		12,435,715	12,332,917	21,464,257
						Financing by Borrowing										
						Revenue from PAK										
				Expropriation		Government Grants	7	44,426	50,300			29,924,854		30,019,580	29,475,833	26,245,746
						Own Sources		44,426	50,300			29,924,854		30,019,580	29,475,833	26,245,746
						Financing by Borrowing										
						Revenue from PAK										
60500	0133				Office for Expropriation	Government Grants	7	44,426	50,300			29,924,854		30,019,580	29,475,833	26,245,746
						Own Sources		44,426	50,300			29,924,854		30,019,580	29,475,833	26,245,746
						Financing by Borrowing										
						Revenue from PAK										
				Hade Village		Government Grants						100,000		100,000	150,000	50,000
						Own Sources						100,000		100,000	150,000	50,000
						Financing by Borrowing										
						Revenue from PAK										
43400	0660				Hade Village	Government Grants						100,000		100,000	150,000	50,000
						Own Sources						100,000		100,000	150,000	50,000
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Environment Pr		Government Grants	84	467,672	325,000	49,100		510,000		1,351,772	1,131,772	1,131,772
						Own Sources		467,672	325,000	49,100		510,000		1,351,772	1,131,772	1,131,772
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
43600	0560				Kosovo Environment Protection Agency	Government Grants	84	467,672	325,000	49,100		510,000		1,351,772	1,131,772	1,131,772
						Own Sources		467,672	325,000	49,100		510,000		1,351,772	1,131,772	1,131,772
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Cadastral Agency	Government Grants	56	362,005	110,000	9,350		1,157,000		1,638,355	1,488,355	1,263,355
						Own Sources		362,005	110,000	9,350		1,157,000		1,638,355	1,488,355	1,263,355
						Financing by Borrowing										
						Revenue from PAK										
60100	0610				Cadastral Services	Government Grants	56	362,005	110,000	9,350		1,157,000		1,638,355	1,488,355	1,263,355
						Own Sources		362,005	110,000	9,350		1,157,000		1,638,355	1,488,355	1,263,355
						Financing by Borrowing										
						Revenue from PAK										
					Inspectorate Department	Government Grants	29	182,180	53,920					236,100	236,100	236,100
						Own Sources		182,180	53,920					236,100	236,100	236,100
						Financing by Borrowing										
						Revenue from PAK										
50300	0452				Inspectorate Department of ENWBP	Government Grants	29	182,180	53,920					236,100	236,100	236,100
						Own Sources		182,180	53,920					236,100	236,100	236,100
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration	Government Grants	90	608,742	313,095	24,770				946,607	957,080	977,444
						Own Sources		608,742	313,095	24,770				946,607	957,080	977,444
						Financing by Borrowing										
						Revenue from PAK										
11310	0660				Central Administration	Government Grants	70	437,129	243,095	24,770				704,994	715,167	735,493
						Own Sources		437,129	243,095	24,770				704,994	715,167	735,493
						Financing by Borrowing										
						Revenue from PAK										
11410	0660				Minister Office	Government Grants	20	171,613	70,000					241,613	241,913	241,951
						Own Sources		171,613	70,000					241,613	241,913	241,951
						Financing by Borrowing										
						Revenue from PAK										
211					Ministry of Communities and Returns	Government Grants	114	755,710	375,652	26,154	300,000	6,400,000		7,857,516	7,961,294	8,018,851
						Own Sources		755,710	375,652	26,154	300,000	6,400,000		7,857,516	7,961,294	8,018,851
						Financing by Borrowing										
						Revenue from PAK										
					Consolidate Returns Pro	Government Grants						6,400,000		6,400,000	6,500,000	6,550,000
						Own Sources						6,400,000		6,400,000	6,500,000	6,550,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	46200	1060			Consolidate Returns Project(SPARK)	Government Grants						6,400,000		6,400,000	6,500,000	6,550,000
						Own Sources						6,400,000		6,400,000	6,500,000	6,550,000
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration C			114	755,710	375,652	26,154	300,000			1,457,516	1,461,294	1,468,851
						Government Grants		755,710	375,652	26,154	300,000			1,457,516	1,461,294	1,468,851
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11311	1060			Administration		97	611,210	286,196	26,154	300,000			1,223,560	1,226,178	1,232,634
						Government Grants		611,210	286,196	26,154	300,000			1,223,560	1,226,178	1,232,634
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11411	1060			Minister Office		17	144,500	89,456					233,956	235,116	236,216
						Government Grants		144,500	89,456					233,956	235,116	236,216
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
212			Ministry of Local Government Admin				151	976,455	254,431	25,500	203,649	3,500,000		4,960,035	5,084,917	5,324,681
						Government Grants		976,455	254,431	25,500	203,649	3,500,000		4,960,035	5,084,917	5,324,681
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			151	976,455	254,431	25,500	203,649	3,500,000		4,960,035	5,084,917	5,324,681
						Government Grants		976,455	254,431	25,500	203,649	3,500,000		4,960,035	5,084,917	5,324,681
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11312	0133			Central Administration		134	841,245	219,642	25,500	203,649	3,500,000		4,790,036	4,913,194	5,147,381
						Government Grants		841,245	219,642	25,500	203,649	3,500,000		4,790,036	4,913,194	5,147,381
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11412	0133			Minister Office		17	135,210	34,789					169,999	171,723	177,300
						Government Grants		135,210	34,789					169,999	171,723	177,300
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
213			Ministry of Economic Development				173	1,123,242	4,263,669	46,210	4,933,870	15,290,000		25,656,991	22,807,607	22,883,840
						Government Grants		1,123,242	3,716,403	46,210	4,858,870	8,645,000		18,389,725	16,597,486	16,155,437
						Own Sources										
						Financing by Borrowing			547,266		75,000	3,645,000		4,267,266	6,210,121	6,728,403
						Revenue from PAK						3,000,000		3,000,000		
				Central Administration S			68	477,392	3,585,910	46,210	51,000			4,160,512	3,987,490	4,153,568
						Government Grants		477,392	3,585,910	46,210	51,000			4,160,512	3,987,490	4,153,568
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	11313	0490			Central Administration	Government Grants	50	315,506	3,539,410	46,210	46,000			3,947,126	3,777,876	3,940,772
						Own Sources		315,506	3,539,410	46,210	46,000			3,947,126	3,777,876	3,940,772
						Financing by Borrowing										
						Revenue from PAK										
	11413	0490			Minister Office	Government Grants	18	161,885	46,500		5,000			213,385	209,614	212,796
						Own Sources		161,885	46,500		5,000			213,385	209,614	212,796
						Financing by Borrowing										
						Revenue from PAK										
				Department of Energy		Government Grants	17	124,291	12,600			170,000		306,891	286,891	286,891
						Own Sources		124,291	12,600			170,000		306,891	286,891	286,891
						Financing by Borrowing										
						Revenue from PAK										
	43800	0435			Department of Energy	Government Grants	17	124,291	12,600			170,000		306,891	286,891	286,891
						Own Sources		124,291	12,600			170,000		306,891	286,891	286,891
						Financing by Borrowing										
						Revenue from PAK										
				Department of Mines		Government Grants	8	45,430				100,000		145,430	145,430	45,430
						Own Sources		45,430				100,000		145,430	145,430	45,430
						Financing by Borrowing										
						Revenue from PAK										
	43900	0441			Department of Mines	Government Grants	8	45,430				100,000		145,430	145,430	45,430
						Own Sources		45,430				100,000		145,430	145,430	45,430
						Financing by Borrowing										
						Revenue from PAK										
				Inspectorate		Government Grants	5	28,523	6,050					34,573	34,573	34,573
						Own Sources		28,523	6,050					34,573	34,573	34,573
						Financing by Borrowing										
						Revenue from PAK										
	44100	0441			Inspectorate	Government Grants	5	28,523	6,050					34,573	34,573	34,573
						Own Sources		28,523	6,050					34,573	34,573	34,573
						Financing by Borrowing										
						Revenue from PAK										
				POE Policy and Monitor		Government Grants	24	148,266	52,500		1,800,000	4,270,000		6,270,766	6,441,549	5,933,422
						Own Sources		148,266	52,500		1,725,000	4,270,000		6,195,766	6,366,549	5,858,422
						Financing by Borrowing					75,000			75,000	75,000	75,000
						Revenue from PAK										
	22400	0436			District Heating	Government Grants					400,000			400,000	400,000	400,000
						Own Sources					400,000			400,000	400,000	400,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	22500	0474			Waste and Water	Government Grants	16	87,814			300,000	3,010,000		3,397,814	1,938,419	1,589,028
						Own Sources		87,814			300,000	3,010,000		3,397,814	1,938,419	1,589,028
						Financing by Borrowing										
						Revenue from PAK										
	23300	0133			POE Policy and Monitoring Unit	Government Grants	8	60,453	52,500			250,000		362,953	413,130	313,307
						Own Sources		60,453	52,500			250,000		362,953	413,130	313,307
						Financing by Borrowing										
						Revenue from PAK										
	27600	0453			Trainkos	Government Grants					500,000	360,000		860,000	1,300,000	1,300,000
						Own Sources					500,000	360,000		860,000	1,300,000	1,300,000
						Financing by Borrowing										
						Revenue from PAK										
	27700	0453			Infrakos	Government Grants					600,000	650,000		1,250,000	2,390,000	2,331,087
						Own Sources					525,000	650,000		1,175,000	2,315,000	2,256,087
						Financing by Borrowing										
						Revenue from PAK				75,000				75,000	75,000	75,000
					Department of Post and	Government Grants	9	64,329	13,200			2,000,000		2,077,529	77,529	77,529
						Own Sources		64,329	13,200					77,529	77,529	77,529
						Financing by Borrowing										
						Revenue from PAK										
	42300	0460			Department of Post and Telecommunication	Government Grants	9	64,329	13,200			2,000,000		2,000,000		
						Own Sources		64,329	13,200			2,000,000		2,077,529	77,529	77,529
						Financing by Borrowing								77,529	77,529	77,529
						Revenue from PAK										
												2,000,000		2,000,000		
					Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
						Revenue from PAK										
	22800	0441			Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
						Revenue from PAK										
					Department of Economic	Government Grants	10	47,153	9,500					56,653	56,653	56,653
						Own Sources		47,153	9,500					56,653	56,653	56,653
						Financing by Borrowing										
						Revenue from PAK										
	27100	0490			Department of Economic Development PEI	Government Grants	10	47,153	9,500					56,653	56,653	56,653
						Own Sources		47,153	9,500					56,653	56,653	56,653
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Legal Departament		Government Grants	5	28,929						28,929	28,929	28,929
						Own Sources		28,929						28,929	28,929	28,929
						Financing by Borrowing										
						Revenue from PAK										
27200	0490			Legal Departament		Government Grants	5	28,929						28,929	28,929	28,929
						Own Sources		28,929						28,929	28,929	28,929
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv		Government Grants	22	120,733	17,000			500,000		637,733	737,733	737,733
						Own Sources		120,733	17,000			500,000		637,733	737,733	737,733
						Financing by Borrowing										
						Revenue from PAK										
27300	0484			Kosovo Geological Service		Government Grants	22	120,733	17,000			500,000		637,733	737,733	737,733
						Own Sources		120,733	17,000			500,000		637,733	737,733	737,733
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Agency for Ener		Government Grants	5	38,196	566,909			6,515,000		7,120,105	6,192,960	6,711,242
						Own Sources		38,196	19,643			1,870,000		1,927,839	57,839	57,839
						Financing by Borrowing			547,266			3,645,000		4,192,266	6,135,121	6,653,403
						Revenue from PAK						1,000,000		1,000,000		
27400	0560			Kosovo Agency for Energy Efficiency		Government Grants	5	38,196	566,909			6,515,000		7,120,105	6,192,960	6,711,242
						Own Sources		38,196	19,643			1,870,000		1,927,839	57,839	57,839
						Financing by Borrowing			547,266			3,645,000		4,192,266	6,135,121	6,653,403
						Revenue from PAK						1,000,000		1,000,000		
214			Ministry of Internal Affairs			Government Grants	10,387	74,480,460	18,981,845	2,036,500	2,821,867	16,193,600		114,514,272	116,843,074	119,987,878
						Own Sources		73,980,460	18,981,845	2,036,500	2,430,738	16,193,600		113,623,143	115,951,945	119,096,749
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
						Revenue from PAK										
				Reintegration of Repatri		Government Grants	23	152,043	908,679	93,000	1,602,997			2,756,719	2,756,719	2,756,719
						Own Sources		152,043	908,679	93,000	1,602,997			2,756,719	2,756,719	2,756,719
						Financing by Borrowing										
						Revenue from PAK										
20900	1070			Reintegration of Repatriated Persons		Government Grants	23	152,043	908,679	93,000	1,602,997			2,756,719	2,756,719	2,756,719
						Own Sources		152,043	908,679	93,000	1,602,997			2,756,719	2,756,719	2,756,719
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	162	1,211,874	777,468	125,300	27,000	663,500		2,805,142	2,641,642	2,641,642
						Own Sources		1,211,874	777,468	125,300	27,000	663,500		2,805,142	2,641,642	2,641,642
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	11314	0360			Central Administration Services	Government Grants	143	974,998	731,583	125,300	27,000	663,500		2,522,381	2,358,881	2,358,881
						Own Sources		974,998	731,583	125,300	27,000	663,500		2,522,381	2,358,881	2,358,881
						Financing by Borrowing										
						Revenue from PAK										
	11414	0360			Minister Office	Government Grants	19	236,876	45,885					282,761	282,761	282,761
						Own Sources		236,876	45,885					282,761	282,761	282,761
						Financing by Borrowing										
						Revenue from PAK										
					Civil Registration Agenc	Government Grants	666	3,901,022	4,289,389	169,600		4,154,316		12,514,327	12,864,327	13,734,866
						Own Sources		3,901,022	4,289,389	169,600		4,154,316		12,514,327	12,864,327	13,734,866
						Financing by Borrowing										
						Revenue from PAK										
	14800	0160			Civil Registration Agency	Government Grants	666	3,901,022	4,289,389	169,600		4,154,316		12,514,327	12,864,327	13,734,866
						Own Sources		3,901,022	4,289,389	169,600		4,154,316		12,514,327	12,864,327	13,734,866
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Agency for Fore	Government Grants	53	602,953	275,303	42,000	741	500,000		1,420,997	1,420,997	1,420,997
						Own Sources		602,953	275,303	42,000	741	500,000		1,420,997	1,420,997	1,420,997
						Financing by Borrowing										
						Revenue from PAK										
	35000	0360			Kosovo Agency for Forensics	Government Grants	53	602,953	275,303	42,000	741	500,000		1,420,997	1,420,997	1,420,997
						Own Sources		602,953	275,303	42,000	741	500,000		1,420,997	1,420,997	1,420,997
						Financing by Borrowing										
						Revenue from PAK										
					Emergency Management	Government Grants	175	1,158,808	421,407	37,320		1,500,000		3,117,535	3,311,035	3,431,035
						Own Sources		1,158,808	421,407	37,320		1,500,000		3,117,535	3,311,035	3,431,035
						Financing by Borrowing										
						Revenue from PAK										
	32700	0360			Emergency Management Agency	Government Grants	175	1,158,808	421,407	37,320		1,500,000		3,117,535	3,311,035	3,431,035
						Own Sources		1,158,808	421,407	37,320		1,500,000		3,117,535	3,311,035	3,431,035
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Police Inspector	Government Grants	99	775,526	298,875	20,000		144,414		1,238,815	1,324,401	1,394,401
						Own Sources		775,526	298,875	20,000		144,414		1,238,815	1,324,401	1,394,401
						Financing by Borrowing										
						Revenue from PAK										
	32900	0360			Kosovo Police Inspectorate	Government Grants	99	775,526	298,875	20,000		144,414		1,238,815	1,324,401	1,394,401
						Own Sources		775,526	298,875	20,000		144,414		1,238,815	1,324,401	1,394,401
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Police Services		Government Grants	9,012	65,470,648	10,907,956	1,400,250	1,191,129	8,784,370		87,754,353	89,829,569	91,848,834
						Own Sources		64,970,648	10,907,956	1,400,250	800,000	8,784,370		86,863,224	88,938,440	90,957,705
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
						Revenue from PAK										
30000	0310			Administration Services		Government Grants	9,012	65,470,648	145,573		1,041,129			66,657,350	67,029,752	67,404,017
						Own Sources		64,970,648	145,573		650,000			65,766,221	66,138,623	66,512,888
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
						Revenue from PAK										
30100	0310			Operations		Government Grants			264,249			120,000		384,249	414,249	444,249
						Own Sources			264,249			120,000		384,249	414,249	444,249
						Financing by Borrowing										
						Revenue from PAK										
30200	0310			Special Operations		Government Grants			386,893			1,303,500		1,690,393	1,943,207	1,971,807
						Own Sources			386,893			1,303,500		1,690,393	1,943,207	1,971,807
						Financing by Borrowing										
						Revenue from PAK										
30300	0310			Investigations		Government Grants			144,365			869,000		1,013,365	1,013,365	1,213,365
						Own Sources			144,365			869,000		1,013,365	1,013,365	1,213,365
						Financing by Borrowing										
						Revenue from PAK										
30400	0310			Support Services		Government Grants			8,927,710	1,400,250		5,683,870		16,011,830	17,281,830	18,668,230
						Own Sources			8,927,710	1,400,250		5,683,870		16,011,830	17,281,830	18,668,230
						Financing by Borrowing										
						Revenue from PAK										
30500	0950			Trainings		Government Grants			271,915			45,000		316,915	326,915	326,915
						Own Sources			271,915			45,000		316,915	326,915	326,915
						Financing by Borrowing										
						Revenue from PAK										
30600	0310			Border Police		Government Grants			396,179			763,000		1,159,179	1,299,179	1,299,179
						Own Sources			396,179			763,000		1,159,179	1,299,179	1,299,179
						Financing by Borrowing										
						Revenue from PAK										
91400	0310			Management		Government Grants			371,072		150,000			521,072	521,072	521,072
						Own Sources			371,072		150,000			521,072	521,072	521,072
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Academy for Pu		Government Grants	197	1,207,586	1,102,768	149,030		447,000		2,906,384	2,694,384	2,759,384
						Own Sources		1,207,586	1,102,768	149,030		447,000		2,906,384	2,694,384	2,759,384
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	91500	0950			Kosovo Academy for Public Safety	Government Grants	197	1,207,586	1,102,768	149,030		447,000		2,906,384	2,694,384	2,759,384
						Own Sources		1,207,586	1,102,768	149,030		447,000		2,906,384	2,694,384	2,759,384
						Financing by Borrowing										
						Revenue from PAK										
215			Ministry of Justice			Government Grants	2,017	12,683,196	4,657,349	922,169	1,500,000	1,092,000		20,854,714	19,431,130	19,672,962
						Own Sources		12,602,996	4,657,349	922,169	1,500,000	1,092,000		20,774,514	19,350,930	19,592,099
						Financing by Borrowing		80,200						80,200	80,200	80,863
						Revenue from PAK										
				Department of Central A		Government Grants	61	444,628	269,522	14,602				728,752	728,910	772,168
						Own Sources		444,628	269,522	14,602				728,752	728,910	772,168
						Financing by Borrowing										
						Revenue from PAK										
11315	0330				Department of Finance and General Service	Government Grants	43	305,245	181,718	14,602				501,565	501,721	544,984
						Own Sources		305,245	181,718	14,602				501,565	501,721	544,984
						Financing by Borrowing										
						Revenue from PAK										
11415	0330				Minister Office	Government Grants	18	139,383	87,804					227,187	227,188	227,183
						Own Sources		139,383	87,804					227,187	227,188	227,183
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department		Government Grants	14	89,753	28,570					118,323	118,323	118,323
						Own Sources		89,753	28,570					118,323	118,323	118,323
						Financing by Borrowing										
						Revenue from PAK										
33100	0330				Legal Department	Government Grants	14	89,753	28,570					118,323	118,323	118,323
						Own Sources		89,753	28,570					118,323	118,323	118,323
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Probation Service		Government Grants	76	540,291	110,609	19,000				669,900	669,900	669,900
						Own Sources		540,291	110,609	19,000				669,900	669,900	669,900
						Financing by Borrowing										
						Revenue from PAK										
33400	0330				Kosovo Probation Service	Government Grants	76	540,291	110,609	19,000				669,900	669,900	669,900
						Own Sources		540,291	110,609	19,000				669,900	669,900	669,900
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Correctional Ser		Government Grants	1,719	10,332,275	3,681,244	811,313		952,000		15,776,832	15,963,090	16,121,665
						Own Sources		10,332,275	3,681,244	811,313		952,000		15,776,832	15,963,090	16,121,665
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	33600	0340			Kosovo Correctional Service	Government Grants	1,719	10,332,275	3,681,244	811,313		952,000		15,776,832	15,963,090	16,121,665
						Own Sources		10,332,275	3,681,244	811,313		952,000		15,776,832	15,963,090	16,121,665
						Financing by Borrowing										
						Revenue from PAK										
				Agency for Management		Government Grants	24	160,369	153,360	15,000				328,729	328,729	328,729
						Own Sources		160,369	153,360	15,000				328,729	328,729	328,729
						Financing by Borrowing										
						Revenue from PAK										
	37100	0330			Agency for Management of Confiscated Assets	Government Grants	24	160,369	153,360	15,000				328,729	328,729	328,729
						Own Sources		160,369	153,360	15,000				328,729	328,729	328,729
						Financing by Borrowing										
						Revenue from PAK										
				Forensic Department		Government Grants	63	592,332	215,130	42,254		140,000		989,716	879,716	919,716
						Own Sources		592,332	215,130	42,254		140,000		989,716	879,716	919,716
						Financing by Borrowing										
						Revenue from PAK										
	33700	0330			Forensic Department	Government Grants	63	592,332	215,130	42,254		140,000		989,716	879,716	919,716
						Own Sources		592,332	215,130	42,254		140,000		989,716	879,716	919,716
						Financing by Borrowing										
						Revenue from PAK										
				Department for International Legal Cooperation		Government Grants	24	134,270	63,293					197,563	197,563	197,563
						Own Sources		134,270	63,293					197,563	197,563	196,900
						Financing by Borrowing										663
						Revenue from PAK										
	31900	0330			Department for International Legal Cooperation	Government Grants	24	134,270	63,293					197,563	197,563	197,563
						Own Sources		134,270	63,293					197,563	197,563	196,900
						Financing by Borrowing										663
						Revenue from PAK										
				Department for European Integration and Policy		Government Grants	5	36,087	19,000					55,087	55,087	55,087
						Own Sources		36,087	19,000					55,087	55,087	55,087
						Financing by Borrowing										
						Revenue from PAK										
	27000	0330			Department for European Integration and Policy	Government Grants	5	36,087	19,000					55,087	55,087	55,087
						Own Sources		36,087	19,000					55,087	55,087	55,087
						Financing by Borrowing										
						Revenue from PAK										
				Institute for War Crimes		Government Grants	8	64,313	65,889	20,000				150,202	150,202	150,202
						Own Sources		64,313	65,889	20,000				150,202	150,202	150,202
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	31300	0350			Institute for War Crimes Investigation	Government Grants	8	64,313	65,889	20,000				150,202	150,202	150,202
						Own Sources		64,313	65,889	20,000				150,202	150,202	150,202
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Mini		Government Grants	7	60,673	11,219					71,892	71,892	71,892
						Own Sources		60,673	11,219					71,892	71,892	71,892
						Financing by Borrowing										
						Revenue from PAK										
	37400	0330			The Inspectorate of Ministry of Justice	Government Grants	7	60,673	11,219					71,892	71,892	71,892
						Own Sources		60,673	11,219					71,892	71,892	71,892
						Financing by Borrowing										
						Revenue from PAK										
				State Advocacy		Government Grants	11	112,259	27,270					139,529	139,529	139,529
						Own Sources		112,259	27,270					139,529	139,529	139,529
						Financing by Borrowing										
						Revenue from PAK										
	31400	0330			State Advocacy	Government Grants	11	112,259	27,270					139,529	139,529	139,529
						Own Sources		112,259	27,270					139,529	139,529	139,529
						Financing by Borrowing										
						Revenue from PAK										
				Department for Freelanc		Government Grants	5	115,945	12,243					128,188	128,188	128,188
						Own Sources		35,745	12,243					47,988	47,988	47,988
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	31700	0330			Department for Freelancers	Government Grants	5	115,945	12,243					128,188	128,188	128,188
						Own Sources		35,745	12,243					47,988	47,988	47,988
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
				Legal Protection and Fin		Government Grants					1,500,000			1,500,000		
						Own Sources					1,500,000			1,500,000		
						Financing by Borrowing										
						Revenue from PAK										
	37900	0330			Legal Protection and Financial Supp.for Po	Government Grants					1,500,000			1,500,000		
						Own Sources					1,500,000			1,500,000		
						Financing by Borrowing										
						Revenue from PAK										
216			Ministry of Foreign Affairs			Government Grants	295	5,560,891	12,703,547	538,051	100,000	2,056,564		20,959,053	22,555,293	21,725,902
						Own Sources		5,560,891	12,703,547	538,051	100,000	2,056,564		20,959,053	22,555,293	21,725,902
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Diplomatic Academy		Government Grants	4	34,089	213,605					247,694	247,851	248,017
						Own Sources		34,089	213,605					247,694	247,851	248,017
						Financing by Borrowing										
						Revenue from PAK										
28000	0950			Diplomatic Academy		Government Grants	4	34,089	213,605					247,694	247,851	248,017
						Own Sources		34,089	213,605					247,694	247,851	248,017
						Financing by Borrowing										
						Revenue from PAK										
				Department of Central A		Government Grants	109	859,757	1,235,747	40,000	100,000	1,456,564		3,692,068	3,764,302	3,833,289
						Own Sources		859,757	1,235,747	40,000	100,000	1,456,564		3,692,068	3,764,302	3,833,289
						Financing by Borrowing										
						Revenue from PAK										
11316	0113			Central Administration		Government Grants	99	736,700	610,747	40,000	100,000	1,456,564		2,944,011	3,014,933	3,082,541
						Own Sources		736,700	610,747	40,000	100,000	1,456,564		2,944,011	3,014,933	3,082,541
						Financing by Borrowing										
						Revenue from PAK										
11416	0113			Office of the Minister		Government Grants	10	123,057	625,000					748,057	749,369	750,748
						Own Sources		123,057	625,000					748,057	749,369	750,748
						Financing by Borrowing										
						Revenue from PAK										
				Directorate of the Gener		Government Grants	35	261,271	213,605					474,876	475,663	476,491
						Own Sources		261,271	213,605					474,876	475,663	476,491
						Financing by Borrowing										
						Revenue from PAK										
14700	0113			Directorate of the General Directorates		Government Grants	35	261,271	213,605					474,876	475,663	476,491
						Own Sources		261,271	213,605					474,876	475,663	476,491
						Financing by Borrowing										
						Revenue from PAK										
				Ambassy		Government Grants	147	4,405,774	10,240,590	498,051		600,000		15,744,415	17,267,477	16,368,105
						Own Sources		4,405,774	10,240,590	498,051		600,000		15,744,415	17,267,477	16,368,105
						Financing by Borrowing										
						Revenue from PAK										
14300	0113			Ambassy		Government Grants	147	4,405,774	10,240,590	498,051		600,000		15,744,415	17,267,477	16,368,105
						Own Sources		4,405,774	10,240,590	498,051		600,000		15,744,415	17,267,477	16,368,105
						Financing by Borrowing										
						Revenue from PAK										
				Consulting Services		Government Grants			800,000					800,000	800,000	800,000
						Own Sources			800,000					800,000	800,000	800,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	28600	0133			Consulting Services	Government Grants			800,000					800,000	800,000	800,000
						Own Sources			800,000					800,000	800,000	800,000
						Financing by Borrowing										
						Revenue from PAK										
217			Ministry of the Security Force			Government Grants	3,324	20,740,387	10,765,230	950,000		18,580,000		51,035,617	57,200,000	63,510,019
						Own Sources		20,740,387	10,765,230	950,000		18,580,000		51,035,617	57,200,000	63,510,019
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration		Government Grants	227	2,341,989	850,000	35,000		170,000		3,396,989	3,246,836	3,257,226
						Own Sources		2,341,989	850,000	35,000		170,000		3,396,989	3,246,836	3,257,226
						Financing by Borrowing										
						Revenue from PAK										
11317	0220				Central Administration	Government Grants	207	2,132,783	730,000	30,000		170,000		3,062,783	2,922,189	2,932,115
						Own Sources		2,132,783	730,000	30,000		170,000		3,062,783	2,922,189	2,932,115
						Financing by Borrowing										
						Revenue from PAK										
11417	0220				Minister Office	Government Grants	20	209,207	120,000	5,000				334,207	324,647	325,111
						Own Sources		209,207	120,000	5,000				334,207	324,647	325,111
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Security Force		Government Grants	3,097	18,398,397	9,915,230	915,000		18,410,000		47,638,627	53,953,164	60,252,793
						Own Sources		18,398,397	9,915,230	915,000		18,410,000		47,638,627	53,953,164	60,252,793
						Financing by Borrowing										
						Revenue from PAK										
36000	0220				Kosova Security Force	Government Grants	3,097	18,398,397	9,915,230	915,000		18,410,000		47,638,627	53,953,164	60,252,793
						Own Sources		18,398,397	9,915,230	915,000		18,410,000		47,638,627	53,953,164	60,252,793
						Financing by Borrowing										
						Revenue from PAK										
218			Ministry of European Integration			Government Grants	86	643,242	770,962	10,500	250,000	5,200		1,679,904	1,677,920	1,684,352
						Own Sources		643,242	770,962	10,500	250,000	5,200		1,679,904	1,677,920	1,684,352
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	86	643,242	770,962	10,500	250,000	5,200		1,679,904	1,677,920	1,684,352
						Own Sources		643,242	770,962	10,500	250,000	5,200		1,679,904	1,677,920	1,684,352
						Financing by Borrowing										
						Revenue from PAK										
11318	0113				Central Administration	Government Grants	70	544,014	630,962	10,500	250,000	5,200		1,440,676	1,437,852	1,443,444
						Own Sources		544,014	630,962	10,500	250,000	5,200		1,440,676	1,437,852	1,443,444
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	11418	0113			Minister Office	Government Grants	16	99,228	140,000					239,228	240,068	240,908
						Own Sources		99,228	140,000					239,228	240,068	240,908
						Financing by Borrowing										
						Revenue from PAK										
219			Ministry of Diaspora			Government Grants	66	478,748	992,314	25,500	130,000			1,626,562	1,628,956	1,633,743
						Own Sources		478,748	992,314	25,500	130,000			1,626,562	1,628,956	1,633,743
						Financing by Borrowing										
						Revenue from PAK										
				Department of Central		Government Grants	66	478,748	992,314	25,500	130,000			1,626,562	1,628,956	1,633,743
						Own Sources		478,748	992,314	25,500	130,000			1,626,562	1,628,956	1,633,743
						Financing by Borrowing										
						Revenue from PAK										
11319	0133				Central Administration	Government Grants	52	352,515	837,794	23,500	130,000			1,343,809	1,345,418	1,349,479
						Own Sources		352,515	837,794	23,500	130,000			1,343,809	1,345,418	1,349,479
						Financing by Borrowing										
						Revenue from PAK										
11419	0133				Office of the Minister	Government Grants	14	126,233	154,520	2,000				282,753	283,538	284,264
						Own Sources		126,233	154,520	2,000				282,753	283,538	284,264
						Financing by Borrowing										
						Revenue from PAK										
220			Hospital,Clinical and University Serv			Government Grants	6,733	50,914,864	10,975,909	3,591,416		5,232,378		70,714,567	71,246,763	74,425,734
						Own Sources		50,914,864	10,975,909	3,591,416		5,232,378		70,714,567	71,226,763	74,424,934
						Financing by Borrowing									20,000	800
						Revenue from PAK										
				Secondary and Tertiary		Government Grants	6,733	50,914,864	10,975,909	3,591,416		5,232,378		70,714,567	71,246,763	74,425,734
						Own Sources		50,914,864	10,975,909	3,591,416		5,232,378		70,714,567	71,226,763	74,424,934
						Financing by Borrowing									20,000	800
						Revenue from PAK										
70000	0731				Regional Secondary Health Care Services	Government Grants	3,187	24,195,303	4,212,044	1,356,986		2,215,378		31,979,711	31,892,322	31,892,322
						Own Sources		24,195,303	4,212,044	1,356,986		2,215,378		31,979,711	31,892,322	31,892,322
						Financing by Borrowing										
						Revenue from PAK										
70100	0732				KCUC Tertiary Health Services	Government Grants	3,020	23,097,773	5,236,741	2,034,988		2,425,000		32,794,502	33,532,190	36,457,882
						Own Sources		23,097,773	5,236,741	2,034,988		2,425,000		32,794,502	33,512,190	36,457,882
						Financing by Borrowing									20,000	
						Revenue from PAK										
70900	0732				QSKUK-Tertiary Health Services	Government Grants	154	1,081,805	154,057	56,500		232,000		1,524,362	1,504,238	1,504,238
						Own Sources		1,081,805	154,057	56,500		232,000		1,524,362	1,504,238	1,504,238
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
71200	0732				Mental Health Service	Government Grants	248	1,648,882	908,583	103,058		270,000		2,930,523	2,852,523	2,852,533
						Own Sources		1,648,882	908,583	103,058		270,000		2,930,523	2,852,523	2,852,533
						Financing by Borrowing										
						Revenue from PAK										
72700	0732				Other Tertiary Health Programs	Government Grants	124	891,102	164,484	39,884		90,000		1,185,470	1,165,490	1,166,288
						Own Sources		891,102	164,484	39,884		90,000		1,185,470	1,165,490	1,165,488
						Financing by Borrowing										800
						Revenue from PAK										
72800	0732				Invasive Cardiac Surgery and Cardiology	Government Grants			300,000					300,000	300,000	552,471
						Own Sources			300,000					300,000	300,000	552,471
						Financing by Borrowing										
						Revenue from PAK										
230					Independent Procurement Commissi	Government Grants	39	307,800	117,253	5,000				430,053	431,592	434,670
						Own Sources		307,800	117,253	5,000				430,053	431,592	434,670
						Financing by Borrowing										
						Revenue from PAK										
					Independent Procureme	Government Grants	39	307,800	117,253	5,000				430,053	431,592	434,670
						Own Sources		307,800	117,253	5,000				430,053	431,592	434,670
						Financing by Borrowing										
						Revenue from PAK										
14500	0133				Independent Procurement Commission	Government Grants	39	307,800	117,253	5,000				430,053	431,592	434,670
						Own Sources		307,800	117,253	5,000				430,053	431,592	434,670
						Financing by Borrowing										
						Revenue from PAK										
231					Academy of Science and Arts	Government Grants	55	714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Own Sources		714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Financing by Borrowing										
						Revenue from PAK										
					Academy of Science and	Government Grants	55	714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Own Sources		714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Financing by Borrowing										
						Revenue from PAK										
91300	0970				Academy of Science and Arts	Government Grants	55	714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Own Sources		714,908	324,943	5,000		50,000		1,094,851	1,113,425	1,125,574
						Financing by Borrowing										
						Revenue from PAK										
232					Contingent Expenditures	Government Grants						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Own Sources						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Contingent Expenditure		Government Grants						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Own Sources						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Financing by Borrowing										
						Revenue from PAK										
13100	0112			Contingent Expenditures		Government Grants						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Own Sources						4,000,000	4,940,000	8,940,000	9,000,000	6,000,000
						Financing by Borrowing										
						Revenue from PAK										
235			Telecommunication Regulatory Auth			Government Grants	39	408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Own Sources		408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Financing by Borrowing										
						Revenue from PAK										
				Telecommunication Reg		Government Grants	39	408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Own Sources		408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Financing by Borrowing										
						Revenue from PAK										
11323	0460			Telecommunication Regulatory Authority		Government Grants	39	408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Own Sources		408,136	357,232	12,700		400,000		1,178,068	1,780,109	2,284,189
						Financing by Borrowing										
						Revenue from PAK										
236			Anti-Corruption Agency			Government Grants	40	358,256	138,908	8,500				505,664	507,455	511,037
						Own Sources		358,256	138,908	8,500				505,664	507,455	511,037
						Financing by Borrowing										
						Revenue from PAK										
				Anti-Corruption Agency		Government Grants	40	358,256	138,908	8,500				505,664	507,455	511,037
						Own Sources		358,256	138,908	8,500				505,664	507,455	511,037
						Financing by Borrowing										
						Revenue from PAK										
20400	0160			Anti-Corruption Agency		Government Grants	40	358,256	138,908	8,500				505,664	507,455	511,037
						Own Sources		358,256	138,908	8,500				505,664	507,455	511,037
						Financing by Borrowing										
						Revenue from PAK										
238			Energy Regulatory Office			Government Grants	33	476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Own Sources		476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Financing by Borrowing										
						Revenue from PAK										
				Energy Regulatory Offic		Government Grants	33	476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Own Sources		476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	42500	0435			Energy Regulatory Office	Government Grants	33	476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Own Sources		476,184	199,332	22,000		70,800		768,316	772,697	779,659
						Financing by Borrowing										
						Revenue from PAK										
240			Procurement Reviw Body			Government Grants	23	210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Own Sources		210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Financing by Borrowing										
						Revenue from PAK										
				Procurement Reviw Body		Government Grants	23	210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Own Sources		210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Financing by Borrowing										
						Revenue from PAK										
15900	0112				Procurement Reviw Body	Government Grants	23	210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Own Sources		210,240	114,355	5,100		20,000		349,695	355,746	362,848
						Financing by Borrowing										
						Revenue from PAK										
241			Legal Aid Komision			Government Grants	26	190,716	128,192	14,917				333,825	334,778	336,685
						Own Sources		190,716	128,192	14,917				333,825	334,778	336,685
						Financing by Borrowing										
						Revenue from PAK										
				Legal Aid Komision		Government Grants	26	190,716	128,192	14,917				333,825	334,778	336,685
						Own Sources		190,716	128,192	14,917				333,825	334,778	336,685
						Financing by Borrowing										
						Revenue from PAK										
32600	0330				Legal Aid Komision	Government Grants	26	190,716	128,192	14,917				333,825	334,778	336,685
						Own Sources		190,716	128,192	14,917				333,825	334,778	336,685
						Financing by Borrowing										
						Revenue from PAK										
242			University of Prishtina			Government Grants	2,081	20,804,494	2,638,845	1,240,000	1,299,000	4,800,000		30,782,339	33,736,362	34,194,407
						Own Sources		17,310,739	2,400,286	1,240,000	198,782	3,800,000		24,949,807	24,799,807	27,153,310
						Financing by Borrowing		3,493,755	238,559		1,100,218			4,832,532	4,936,555	5,041,097
						Revenue from PAK						1,000,000				
				University of Prishtina		Government Grants	2,081	20,804,494	2,638,845	1,240,000	1,299,000	4,800,000		1,000,000	4,000,000	2,000,000
						Own Sources		17,310,739	2,400,286	1,240,000	198,782	3,800,000		30,782,339	33,736,362	34,194,407
						Financing by Borrowing		3,493,755	238,559		1,100,218			24,949,807	24,799,807	27,153,310
						Revenue from PAK						1,000,000		4,832,532	4,936,555	5,041,097
						Government Grants								1,000,000	4,000,000	2,000,000
90400	0941				University of Prishtina	Government Grants	2,081	20,804,494	2,638,845	1,240,000	1,299,000	4,800,000		30,782,339	33,736,362	34,194,407
						Own Sources		17,310,739	2,400,286	1,240,000	198,782	3,800,000		24,949,807	24,799,807	27,153,310
						Financing by Borrowing		3,493,755	238,559		1,100,218			4,832,532	4,936,555	5,041,097
						Revenue from PAK						1,000,000				
						Government Grants								1,000,000	4,000,000	2,000,000

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
243			Constitucional Court of Kosovo			Government Grants Own Sources Financing by Borrowing Revenue from PAK	66	1,022,548 1,022,548	489,965 489,965	4,000 4,000		25,000 25,000		1,541,513 1,541,513	1,552,025 1,552,025	1,565,250 1,565,250
				Constitucional Court of		Government Grants Own Sources Financing by Borrowing Revenue from PAK	66	1,022,548 1,022,548	489,965 489,965	4,000 4,000		25,000 25,000		1,541,513 1,541,513	1,552,025 1,552,025	1,565,250 1,565,250
23800	0330				Constitucional Court of Kosovo	Government Grants Own Sources Financing by Borrowing Revenue from PAK	66	1,022,548 1,022,548	489,965 489,965	4,000 4,000		25,000 25,000		1,541,513 1,541,513	1,552,025 1,552,025	1,565,250 1,565,250
244			Kosovo Competition Commission			Government Grants Own Sources Financing by Borrowing Revenue from PAK	23	160,104 160,104	59,861 59,861	13,000 13,000		20,000 20,000		252,965 252,965	253,766 253,766	257,367 257,367
				Kosovo Competition Au		Government Grants Own Sources Financing by Borrowing Revenue from PAK	23	160,104 160,104	59,861 59,861	13,000 13,000		20,000 20,000		252,965 252,965	253,766 253,766	257,367 257,367
25000	0411				Kosovo Competition Authority	Government Grants Own Sources Financing by Borrowing Revenue from PAK	23	160,104 160,104	59,861 59,861	13,000 13,000		20,000 20,000		252,965 252,965	253,766 253,766	257,367 257,367
245			Kosovo Intelligence Agency			Government Grants Own Sources Financing by Borrowing Revenue from PAK	90	3,450,000 3,450,000	1,570,282 1,570,282	34,500 34,500	200,000 200,000	1,500,000 1,500,000		6,754,782 6,754,782	6,572,032 6,572,032	6,656,532 6,656,532
				Kosovo Intelligence Age		Government Grants Own Sources Financing by Borrowing Revenue from PAK	90	3,450,000 3,450,000	1,570,282 1,570,282	34,500 34,500	200,000 200,000	1,500,000 1,500,000		6,754,782 6,754,782	6,572,032 6,572,032	6,656,532 6,656,532
25500	0360				Kosovo Intelligence Agency	Government Grants Own Sources Financing by Borrowing Revenue from PAK	90	3,450,000 3,450,000	1,570,282 1,570,282	34,500 34,500	200,000 200,000	1,500,000 1,500,000		6,754,782 6,754,782	6,572,032 6,572,032	6,656,532 6,656,532
246			Kosovo cultural heritage council			Government Grants Own Sources Financing by Borrowing Revenue from PAK	16	108,829 108,829	85,418 85,418	2,550 2,550				196,797 196,797	197,341 197,341	198,427 198,427

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Kosovo Cultural Heritag		Government Grants	16	108,829	85,418	2,550				196,797	197,341	198,427
						Own Sources		108,829	85,418	2,550				196,797	197,341	198,427
						Financing by Borrowing										
						Revenue from PAK										
25600	0820				Kosovo Cultural Heritage Council	Government Grants	16	108,829	85,418	2,550				196,797	197,341	198,427
						Own Sources		108,829	85,418	2,550				196,797	197,341	198,427
						Financing by Borrowing										
						Revenue from PAK										
247				Election Complaints Panel and Appe		Government Grants	20	130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Own Sources		130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Financing by Borrowing										
						Revenue from PAK										
				Election Complaints Par		Government Grants	20	130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Own Sources		130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Financing by Borrowing										
						Revenue from PAK										
25700	0160				Election Complaints Panel and Appeals	Government Grants	20	130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Own Sources		130,727	73,613	7,820		5,000		217,160	212,813	214,120
						Financing by Borrowing										
						Revenue from PAK										
248				Radio Television of Kosova		Government Grants					11,000,000			11,000,000	9,600,000	9,600,000
						Own Sources					9,600,000			9,600,000	9,600,000	9,600,000
						Financing by Borrowing										
						Revenue from PAK					1,400,000			1,400,000		
				Radio Television of Kos		Government Grants					11,000,000			11,000,000	9,600,000	9,600,000
						Own Sources					9,600,000			9,600,000	9,600,000	9,600,000
						Financing by Borrowing										
						Revenue from PAK					1,400,000			1,400,000		
25900	0830				Radio Television of Kosova	Government Grants					11,000,000			11,000,000	9,600,000	9,600,000
						Own Sources					9,600,000			9,600,000	9,600,000	9,600,000
						Financing by Borrowing										
						Revenue from PAK					1,400,000			1,400,000		
249				Independent Supervisory Council for		Government Grants	26	236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Own Sources		236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Financing by Borrowing										
						Revenue from PAK										
				Independent Supervisor		Government Grants	26	236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Own Sources		236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	12200	0131			Independent Supervisory Council for Kosovo	Government Grants	26	236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Own Sources		236,507	107,402	3,825		25,000		372,734	348,916	351,281
						Financing by Borrowing										
						Revenue from PAK										
250				Kosovo Prosecutorial Council		Government Grants	698	6,600,000	1,426,552	199,630		1,257,500		9,483,682	9,546,682	9,665,182
						Own Sources		6,600,000	1,426,552	199,630		1,257,500		9,483,682	9,546,682	9,665,182
						Financing by Borrowing										
						Revenue from PAK										
					Prosecutors and the Administration	Government Grants	600	5,693,526	1,252,370	156,400		1,242,500		8,344,796	8,429,188	8,546,393
						Own Sources		5,693,526	1,252,370	156,400		1,242,500		8,344,796	8,429,188	8,546,393
						Financing by Borrowing										
						Revenue from PAK										
33500	0330				Prosecutors and the Administration	Government Grants	600	5,693,526	1,252,370	156,400		1,242,500		8,344,796	8,429,188	8,546,393
						Own Sources		5,693,526	1,252,370	156,400		1,242,500		8,344,796	8,429,188	8,546,393
						Financing by Borrowing										
						Revenue from PAK										
					Special Prosecutors	Government Grants	54	645,362	111,532	41,530		15,000		813,424	798,296	799,591
						Own Sources		645,362	111,532	41,530		15,000		813,424	798,296	799,591
						Financing by Borrowing										
						Revenue from PAK										
32200	0330				Special Prosecutors	Government Grants	54	645,362	111,532	41,530		15,000		813,424	798,296	799,591
						Own Sources		645,362	111,532	41,530		15,000		813,424	798,296	799,591
						Financing by Borrowing										
						Revenue from PAK										
					Unit for the Protection and Assistance of Victims	Government Grants	37	233,392	51,978	1,700				287,070	280,806	280,806
						Own Sources		233,392	51,978	1,700				287,070	280,806	280,806
						Financing by Borrowing										
						Revenue from PAK										
33000	0330				Unit for the Protection and Assistance of Victims	Government Grants	37	233,392	51,978	1,700				287,070	280,806	280,806
						Own Sources		233,392	51,978	1,700				287,070	280,806	280,806
						Financing by Borrowing										
						Revenue from PAK										
					Unit Against Economic Crime	Government Grants	7	27,720	10,672					38,392	38,392	38,392
						Own Sources		27,720	10,672					38,392	38,392	38,392
						Financing by Borrowing										
						Revenue from PAK										
37500	0112				Unit Against Economic Crime	Government Grants	7	27,720	10,672					38,392	38,392	38,392
						Own Sources		27,720	10,672					38,392	38,392	38,392
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
251			State Agency for Protection of Perso			Government Grants	23	216,344	130,448	6,450				353,242	354,324	356,488
						Own Sources		216,344	130,448	6,450				353,242	354,324	356,488
						Financing by Borrowing										
						Revenue from PAK										
				State Agency for Protect		Government Grants	23	216,344	130,448	6,450				353,242	354,324	356,488
						Own Sources		216,344	130,448	6,450				353,242	354,324	356,488
						Financing by Borrowing										
						Revenue from PAK										
26100	0133				State Agency for Protection of Personal Da	Government Grants	23	216,344	130,448	6,450				353,242	354,324	356,488
						Own Sources		216,344	130,448	6,450				353,242	354,324	356,488
						Financing by Borrowing										
						Revenue from PAK										
253			Agency for the Manage of Memorial C			Government Grants	12	87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Own Sources		87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Financing by Borrowing										
						Revenue from PAK										
				Agency for the Manage c		Government Grants	12	87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Own Sources		87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Financing by Borrowing										
						Revenue from PAK										
27900	0860				Agency for the Manage of Memorial Comple	Government Grants	12	87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Own Sources		87,007	44,871	30,000		3,750,000		3,911,878	2,262,313	2,513,183
						Financing by Borrowing										
						Revenue from PAK										
313			Water and Waste Regulatory Office			Government Grants	21	217,736	134,495	6,503				358,734	359,823	362,000
						Own Sources		217,736	134,495	6,503				358,734	359,823	362,000
						Financing by Borrowing										
						Revenue from PAK										
				Water and Waste Regula		Government Grants	21	217,736	134,495	6,503				358,734	359,823	362,000
						Own Sources		217,736	134,495	6,503				358,734	359,823	362,000
						Financing by Borrowing										
						Revenue from PAK										
50200	0520				Water and Waste Regulatory Office	Government Grants	21	217,736	134,495	6,503				358,734	359,823	362,000
						Own Sources		217,736	134,495	6,503				358,734	359,823	362,000
						Financing by Borrowing										
						Revenue from PAK										
314			Railways Regulatory Office			Government Grants	24	177,744	114,179	11,900				303,823	294,461	296,136
						Own Sources		177,744	114,179	11,900				303,823	294,461	296,136
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
					Railways Regulatory Off		24	177,744	114,179	11,900				303,823	294,461	296,136
						Government Grants		177,744	114,179	11,900				303,823	294,461	296,136
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45500	0453				Railways Regulatory Office		24	177,744	114,179	11,900				303,823	294,461	296,136
						Government Grants		177,744	114,179	11,900				303,823	294,461	296,136
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
317			Civil Aviation Authority				30	688,484	223,052	13,738				925,274	928,716	935,601
						Government Grants		688,484	223,052	13,738				925,274	928,716	935,601
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Civil Aviation Authority		30	688,484	223,052	13,738				925,274	928,716	935,601
						Government Grants		688,484	223,052	13,738				925,274	928,716	935,601
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45400	0454				Civil Aviation Authority		30	688,484	223,052	13,738				925,274	928,716	935,601
						Government Grants		688,484	223,052	13,738				925,274	928,716	935,601
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
318			Independent Commission for Mines and				77	780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Government Grants		780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Independent Commissio		77	780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Government Grants		780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
81200	0431				Independent Commission for Mines and Mi		77	780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Government Grants		780,100	386,281	30,600		190,000		1,386,981	1,410,881	1,458,682
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
302			National Audit Office				160	1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Government Grants		1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Auditor G		160	1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Government Grants		1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	13400	0112			Department of Auditor General	Government Grants	160	1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Own Sources		1,767,505	551,289	34,000		45,000		2,397,794	2,406,631	2,439,306
						Financing by Borrowing										
						Revenue from PAK										
319			Independent Media Commission			Government Grants	31	388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Own Sources		388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Financing by Borrowing										
						Revenue from PAK										
				Independent Media Com		Government Grants	31	388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Own Sources		388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Financing by Borrowing										
						Revenue from PAK										
81100	0830				Independent Media Commission	Government Grants	31	388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Own Sources		388,292	347,984	28,000		450,000		1,214,276	1,226,217	1,240,100
						Financing by Borrowing										
						Revenue from PAK										
320			Central Electoral Commission			Government Grants	88	707,864	6,436,269	48,391	4,200,000	225,800		11,618,324	11,621,863	5,403,142
						Own Sources		707,864	6,436,269	48,391	4,200,000	225,800		11,618,324	11,621,863	5,403,142
						Financing by Borrowing										
						Revenue from PAK										
				Secretariat		Government Grants	88	707,864	351,790	36,041		70,800		1,166,495	1,200,403	1,135,560
						Own Sources		707,864	351,790	36,041		70,800		1,166,495	1,200,403	1,135,560
						Financing by Borrowing										
						Revenue from PAK										
14100	0160				Secretariat	Government Grants	88	707,864	351,790	36,041		70,800		1,166,495	1,200,403	1,135,560
						Own Sources		707,864	351,790	36,041		70,800		1,166,495	1,200,403	1,135,560
						Financing by Borrowing										
						Revenue from PAK										
				Elections		Government Grants			6,084,479	12,350		155,000		6,251,829	6,221,460	67,582
						Own Sources			6,084,479	12,350		155,000		6,251,829	6,221,460	67,582
						Financing by Borrowing										
						Revenue from PAK										
14200	0160				Elections	Government Grants			6,084,479	12,350		155,000		6,251,829	6,221,460	67,582
						Own Sources			6,084,479	12,350		155,000		6,251,829	6,221,460	67,582
						Financing by Borrowing										
						Revenue from PAK										
				Democrattization Suppo		Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	10400	0160			Support for Political Parties	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Government Grants		920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Ombudsman Institution			78	920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Government Grants		920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	32400	0330			Ombudsman Institution		78	920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Government Grants		920,366	324,353	25,500		66,000		1,336,219	1,340,821	1,284,025
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
322			Kosovo Judicial Institute				25	204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Government Grants		204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Judicial Institut			25	204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Government Grants		204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91600	0970			Kosovo Judicial Institute		25	204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Government Grants		204,384	430,000	16,500		13,000		663,884	664,906	668,950
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
328			Kosovo Judicial Council Secretariat				2,159	16,464,561	3,813,079	450,000	250,000	820,000		21,797,640	21,915,213	22,154,960
						Government Grants		15,260,703	3,813,079	450,000	250,000	820,000		20,593,782	20,706,853	20,946,600
						Own Sources		1,203,858						1,203,858	1,208,360	1,208,360
						Financing by Borrowing										
						Revenue from PAK										
				The Supreme Court and			93	930,990	165,000	11,000				1,106,990	1,106,990	1,106,990
						Government Grants		893,820	165,000	11,000				1,069,820	1,069,820	1,069,820
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
						Revenue from PAK										
	31600	0330			The Supreme Court and the Special Chamb		93	930,990	165,000	11,000				1,106,990	1,106,990	1,106,990
						Government Grants		893,820	165,000	11,000				1,069,820	1,069,820	1,069,820
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				KJC Secretariat		Government Grants	87	709,800	312,459	45,000	250,000	820,000		2,137,259	2,254,833	2,494,580
						Government Grants		653,940	312,459	45,000	250,000	820,000		2,081,399	2,198,973	2,438,720
						Own Sources		55,860						55,860	55,860	55,860
						Financing by Borrowing										
						Revenue from PAK										
33300	0330			KJC Secretariat		Government Grants	87	709,800	312,459	45,000	250,000	820,000		2,137,259	2,254,833	2,494,580
						Government Grants		653,940	312,459	45,000	250,000	820,000		2,081,399	2,198,973	2,438,720
						Own Sources		55,860						55,860	55,860	55,860
						Financing by Borrowing										
						Revenue from PAK										
				Court Audit Unit		Government Grants	7	73,000	25,500	1,700				100,200	100,200	100,200
						Government Grants		68,590	25,500	1,700				95,790	95,790	95,790
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
33800	0330			Court Audit Unit		Government Grants	7	73,000	25,500	1,700				100,200	100,200	100,200
						Government Grants		68,590	25,500	1,700				95,790	95,790	95,790
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
				Disciplinary council offic		Government Grants	20	162,000	63,920	4,250				230,170	230,170	230,170
						Government Grants		149,400	63,920	4,250				217,570	217,570	217,570
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
						Revenue from PAK										
32500	0330			Disciplinary council office		Government Grants	20	162,000	63,920	4,250				230,170	230,170	230,170
						Government Grants		149,400	63,920	4,250				217,570	217,570	217,570
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
						Revenue from PAK										
				The Court of Appeals		Government Grants	132	1,174,198	129,200	5,000				1,308,398	1,308,398	1,308,398
						Government Grants		1,102,168	129,200	5,000				1,236,368	1,236,368	1,236,368
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
38000	0330			The Court of Appeals		Government Grants	132	1,174,198	129,200	5,000				1,308,398	1,308,398	1,308,398
						Government Grants		1,102,168	129,200	5,000				1,236,368	1,236,368	1,236,368
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Pristina		Government Grants	479	3,422,592	795,000	55,000				4,272,592	4,272,592	4,272,592
						Government Grants		3,169,752	795,000	55,000				4,019,752	4,019,752	4,019,752
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										
38100	0330			Basic Court in Pristina		Government Grants	479	3,422,592	795,000	55,000				4,272,592	4,272,592	4,272,592
						Government Grants		3,169,752	795,000	55,000				4,019,752	4,019,752	4,019,752
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
				Basic Court in Prizren		Government Grants	226	1,771,084	464,000	52,000				2,287,084	2,287,084	2,287,084
						Own Sources		1,639,834	464,000	52,000				2,155,834	2,155,834	2,155,834
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
38200	0330			Basic Court in Prizren		Government Grants	226	1,771,084	464,000	52,000				2,287,084	2,287,084	2,287,084
						Own Sources		1,639,834	464,000	52,000				2,155,834	2,155,834	2,155,834
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
				Basic Court in Gjilan		Government Grants	214	1,567,864	394,000	55,000				2,016,864	2,016,864	2,016,864
						Own Sources		1,442,914	394,000	55,000				1,891,914	1,891,914	1,891,914
						Financing by Borrowing		124,950						124,950	124,950	124,950
						Revenue from PAK										
38300	0330			Basic Court in Gjilan		Government Grants	214	1,567,864	394,000	55,000				2,016,864	2,016,864	2,016,864
						Own Sources		1,442,914	394,000	55,000				1,891,914	1,891,914	1,891,914
						Financing by Borrowing		124,950						124,950	124,950	124,950
						Revenue from PAK										
				Basic Court in Ferizaj		Government Grants	173	1,216,510	330,000	51,000				1,597,510	1,597,510	1,597,510
						Own Sources		1,123,480	330,000	51,000				1,504,480	1,504,480	1,504,480
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
38400	0330			Basic Court in Ferizaj		Government Grants	173	1,216,510	330,000	51,000				1,597,510	1,597,510	1,597,510
						Own Sources		1,123,480	330,000	51,000				1,504,480	1,504,480	1,504,480
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
				Basic Court in Peja		Government Grants	231	1,733,704	370,000	51,000				2,154,704	2,154,704	2,154,704
						Own Sources		1,605,394	370,000	51,000				2,026,394	2,026,394	2,026,394
						Financing by Borrowing		128,310						128,310	128,310	128,310
						Revenue from PAK										
38500	0330			Basic Court in Peja		Government Grants	231	1,733,704	370,000	51,000				2,154,704	2,154,704	2,154,704
						Own Sources		1,605,394	370,000	51,000				2,026,394	2,026,394	2,026,394
						Financing by Borrowing		128,310						128,310	128,310	128,310
						Revenue from PAK										
				Basic Court in Gjakova		Government Grants	160	1,159,046	300,000	42,050				1,501,096	1,501,096	1,501,096
						Own Sources		1,066,016	300,000	42,050				1,408,066	1,408,066	1,408,066
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
38600	0330			Basic Court in Gjakova		Government Grants	160	1,159,046	300,000	42,050				1,501,096	1,501,096	1,501,096
						Own Sources		1,066,016	300,000	42,050				1,408,066	1,408,066	1,408,066
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										

Kosovo Budget for year 2017
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
						Basic Court in Mitrovica		337	2,543,772	464,000	77,000				3,084,772	3,084,772	3,084,772
							Government Grants		2,345,394	464,000	77,000				2,886,394	2,881,892	2,881,892
							Own Sources		198,378						198,378	202,880	202,880
							Financing by Borrowing										
							Revenue from PAK										
38700	0330					Basic Court in Mitrovica		337	2,543,772	464,000	77,000				3,084,772	3,084,772	3,084,772
							Government Grants		2,345,394	464,000	77,000				2,886,394	2,881,892	2,881,892
							Own Sources		198,378						198,378	202,880	202,880
							Financing by Borrowing										
							Revenue from PAK										
329						The Kosovo Agency for Property Co		242	1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Government Grants		1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
						The Kosovo Agency for		242	1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Government Grants		1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
60600	0660					The Kosovo Agency for Property Compar.V		242	1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Government Grants		1,163,790	854,145	98,023		493,700		2,609,658	1,867,477	1,833,415
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
Total Kosovo Budget								38,989	314,932,722	154,688,769	16,855,845	464,544,256	488,748,240	4,940,000	1,444,709,832	1,500,164,727	1,586,488,307
									309,168,839	149,180,256	16,614,655	458,885,509	386,415,840	4,940,000	1,325,205,099	1,376,152,883	1,447,756,108
									5,763,884	1,946,408	236,090	1,506,847	0	0	9,453,229	9,581,723	9,667,728
									0	3,562,105	5,100	2,751,900	15,732,400	0	22,051,505	24,430,121	29,064,470
												1,400,000	86,600,000		88,000,000	90,000,000	100,000,000

Kosovo Budget for year 2017
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2017	Wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
239			Privatisation Agency of Kosovo				258	4,402,884	2,380,000	98,000	40,000	100,000		7,020,884	7,042,898	7,086,926
						Gouvernement Grants			100,000					100,000	100,000	100,000
						Dedicated Revenues		4,402,884	2,280,000	98,000	40,000	100,000		6,920,884	6,942,898	6,986,926
						Financing by Borrowing										
				Privatisation					200,000					200,000	200,000	200,000
						Gouvernement Grants										
						Dedicated Revenues			200,000					200,000	200,000	200,000
						Financing by Borrowing										
22600	0490				Privatisation				200,000					200,000	200,000	200,000
						Gouvernement Grants										
						Dedicated Revenues			200,000					200,000	200,000	200,000
						Financing by Borrowing										
				Liquidation					540,000					540,000	540,000	540,000
						Gouvernement Grants										
						Dedicated Revenues			540,000					540,000	540,000	540,000
						Financing by Borrowing										
22700	0490				Liquidation				540,000					540,000	540,000	540,000
						Gouvernement Grants										
						Dedicated Revenues			540,000					540,000	540,000	540,000
						Financing by Borrowing										
				Central Administration			258	4,402,884	1,320,000	98,000		100,000		5,920,884	5,962,898	6,026,926
						Gouvernement Grants										
						Dedicated Revenues		4,402,884	1,320,000	98,000		100,000		5,920,884	5,962,898	6,026,926
						Financing by Borrowing										
22900	0490				Central Administration		258	4,402,884	1,320,000	98,000		100,000		5,920,884	5,962,898	6,026,926
						Gouvernement Grants										
						Dedicated Revenues		4,402,884	1,320,000	98,000		100,000		5,920,884	5,962,898	6,026,926
						Financing by Borrowing										
				Legal Department					60,000					60,000	60,000	60,000
						Gouvernement Grants										
						Dedicated Revenues			60,000					60,000	60,000	60,000
						Financing by Borrowing										
23000	0490				Legal Department				60,000					60,000	60,000	60,000
						Gouvernement Grants										
						Dedicated Revenues			60,000					60,000	60,000	60,000
						Financing by Borrowing										
				Internal Audit					100,000					100,000	80,000	60,000
						Gouvernement Grants										
						Dedicated Revenues			100,000					100,000	80,000	60,000
						Financing by Borrowing										
23100	0490				Internal Audit				100,000					100,000	80,000	60,000
						Gouvernement Grants										
						Dedicated Revenues			100,000					100,000	80,000	60,000
						Financing by Borrowing										
				Monitoring and Control Department					160,000		40,000			200,000	200,000	200,000
						Gouvernement Grants			100,000					100,000	100,000	100,000
						Dedicated Revenues			60,000		40,000			100,000	100,000	100,000
						Financing by Borrowing										
23200	0490				Monitoring and Control Department				160,000		40,000			200,000	200,000	200,000
						Gouvernement Grants			100,000					100,000	100,000	100,000
						Dedicated Revenues			60,000		40,000			100,000	100,000	100,000
						Financing by Borrowing										

Kosovo Budget for year 2017
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2017	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
254			Agency for Air Navigation Service			Government Grants	160	2,238,918	736,388	55,000		1,028,589		4,058,895	5,061,501	5,093,890
						Dedicated Revenues		2,238,918	736,388	55,000		1,028,589		4,058,895	4,070,090	3,063,890
						Financing by Borrowing										
				Agency for Air Navigatio		Government Grants	160	2,238,918	736,388	55,000		1,028,589		4,058,895	5,061,501	5,093,890
						Dedicated Revenues		2,238,918	736,388	55,000		1,028,589		4,058,895	4,070,090	3,063,890
						Financing by Borrowing										
37600	0454				Agency for Air Navigation Service	Government Grants	160	2,238,918	736,388	55,000		1,028,589		4,058,895	5,061,501	5,093,890
						Dedicated Revenues		2,238,918	736,388	55,000		1,028,589		4,058,895	4,070,090	3,063,890
						Financing by Borrowing										

Total Kosovo Budget

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

418	6,641,802	3,116,388	153,000	40,000	1,128,589		11,079,779	12,104,399	12,180,816
	0	100,000	0	0	0		100,000	2,120,000	2,130,000
	6,641,802	3,016,388	153,000	40,000	1,128,589		10,979,779	11,012,988	10,050,816
	0	0	0	0	0		0	0	0

Kosovo Budget for year 2017
Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2017	wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2017 Total:	Estim. 2018 Total:	Estim. 2019 Total:
201			Ministry of Finance			Investment Clause						78,800,000		78,800,000	80,800,000	84,400,000
				Financing Contingency f		Investment Clause						78,800,000		78,800,000	80,800,000	84,400,000
						Investment Clause						78,800,000		78,800,000	80,800,000	84,400,000
29100	0112				Financing Contingency from the Invest.Calc	Investment Clause						78,800,000		78,800,000	80,800,000	84,400,000
						Investment Clause						78,800,000		78,800,000	80,800,000	84,400,000
205			Ministry of Infrastructure			Investment Clause						26,200,000		26,200,000	24,200,000	20,600,000
				Road Infrastructure		Investment Clause						26,200,000		26,200,000	24,200,000	20,600,000
						Investment Clause						7,000,000		7,000,000	15,000,000	7,000,000
						Investment Clause						7,000,000		7,000,000	15,000,000	7,000,000
41800	0451				Rehabilitation of Roads	Investment Clause						7,000,000		7,000,000	15,000,000	7,000,000
						Investment Clause						7,000,000		7,000,000	15,000,000	7,000,000
				Department of Road Tra		Investment Clause						19,200,000		19,200,000	9,200,000	13,600,000
						Investment Clause						19,200,000		19,200,000	9,200,000	13,600,000
46000	0453				Road Humanitarian Transport	Investment Clause						19,200,000		19,200,000	9,200,000	13,600,000
						Investment Clause						19,200,000		19,200,000	9,200,000	13,600,000
Overall Kosovo Budget							Total:	0	0	0	0	0	105,000,000	105,000,000	105,000,000	105,000,000
							Investment Clause:		0	0	0	0	105,000,000	105,000,000	105,000,000	105,000,000

Annex 1. Budget ceilings for year 2017 and estimated for 2018-2019 years

Code org.	Ministries /Institutions	Budget ceiling for 2017								Estimates for 2018			Estimates for 2019		
		Employees	Wages and Salaries	Goods and Services	Municipal Expenditures	Subsidies and Transfers	Capital Expenditures 2016	Reserves	Total 2017	Operating expenses 2018	Capital expenditures 2018	Total 2018	Operating expenses 2019	Capital expenditures 2019	Total 2019
101	The parliament of Kosovo	357	6,298,756	1,748,759	241,000	140,000	1,400,000	-	9,828,515	8,400,009	1,310,000	9,710,009	8,462,997	1,320,000	9,782,997
102	Office of the President	70	772,312	1,190,421	18,700	70,000	15,000	-	2,066,433	1,635,294	20,000	1,655,294	1,643,017	25,000	1,668,017
104	Prime Minister's Office	580	3,967,642	3,330,108	156,548	1,480,000	5,225,904		14,169,292	8,966,014	5,300,000	14,266,014	9,011,446	5,120,000	14,131,446
201	Ministry of Finance	1828	32,307,238	5,151,366	488,592	226,000	12,354,703	-	50,527,899	61,539,029	777,497,54	139,288,783	94,085,874	73,880,000	167,965,874
202	Ministry of Public Administration	270	2,042,922	4,773,852	2,499,600		9,270,000		18,586,374	9,326,588	9,250,000	18,576,588	9,347,017	10,500,000	19,847,017
203	Ministry of Agriculture, Forestry and Rural Development	392	2,319,194	2,981,681	118,768	47,203,922	4,972,668		57,596,233	52,635,161	2,850,000	55,485,161	52,658,353	3,200,000	55,858,353
204	Ministry of Trade and Industry	231	1,510,347	2,236,589	109,280	1,558,176	2,552,000		7,966,392	5,421,944	1,900,000	7,321,944	5,437,047	2,000,000	7,437,047
205	Ministry of Infrastructure	296	1,718,796	5,903,323	375,190	1,443,814	269,940,417		279,381,540	9,449,717	228,701,496	238,151,213	9,466,904	243,000,000	252,466,904
206	Ministry of Health	1,351	9,589,820	27,760,887	230,548	7,013,805	11,354,000		55,949,060	43,634,060	10,105,000	53,739,060	43,712,059	141,500,000	57,862,059
220	University Hospital and Clinical Service of Kosovo	6,733	50,914,864	10,975,909	3,591,416		5,232,378		70,714,567	65,736,763	5,510,000	71,246,763	66,245,911	8,179,823	74,425,734
207	Ministry of Culture, Youth and Sports	773	4,087,814	1,045,986	361,908	7,206,550	20,837,684		33,539,942	12,719,819	18,900,000	31,619,819	12,754,941	30,750,000	43,504,941
208	Ministry of Education, Science and Technology	2,065	15,931,068	9,302,672	1,245,259	3,821,929	16,986,920		47,287,848	30,380,583	16,340,000	46,720,583	30,539,894	23,300,000	53,839,894
209	Ministry of Labour and Social Welfare	850	4,970,177	1,772,538	377,085	367,191,674	1,438,000		375,749,474	384,806,326	860,000	385,666,326	391,856,026	1,088,000	392,944,026
210	Ministry of Environment and Spatial Planning	335	2,095,821	1,118,081	83,220		45,824,312		49,121,434	3,307,601	45,250,000	48,557,601	3,328,559	51,500,000	54,828,559
211	Ministry of Communities and Returns	114	755,710	375,652	26,154	300,000	6,400,000		7,857,516	1,461,294	6,500,000	7,961,294	1,468,851	6,500,000	8,018,851
212	Ministry of Local Government	151	976,455	254,431	25,500	203,649	3,500,000		4,960,035	1,464,917	3,620,000	5,084,917	1,474,681	3,850,000	5,324,681
213	Ministry of Economic Development	173	1,123,242	4,263,669	46,210	4,933,870	15,290,000		25,656,991	10,372,607	12,435,000	22,807,607	10,383,840	12,500,000	22,883,840
214	Ministry of Internal Affairs	10,387	74,480,460	18,981,845	2,036,500	2,821,867	16,193,600		114,514,272	98,693,074	18,150,000	116,843,074	99,437,878	20,500,000	119,987,878
215	Ministry of Justice	2,017	12,683,196	4,657,349	922,169	1,500,000	20,854,714		20,854,714	18,326,130	1,105,000	19,431,130	18,452,962	1,220,000	19,672,962
216	Ministry of Foreign Affairs	295	5,560,891	12,703,547	538,051	100,000	2,056,564		20,959,053	18,930,293	3,625,000	22,555,293	18,985,902	2,740,000	21,725,902
217	Ministry of Kosovo Security Force	3,324	20,740,387	10,765,230	950,000		18,580,000		51,035,617	38,470,000	18,730,000	57,200,000	42,169,419	21,340,600	63,510,019
218	Ministry for European Integration	86	643,242	770,962	10,500	250,000	5,200		1,679,904	1,677,920	-	1,677,920	1,684,352		1,684,352
219	Ministry of Diaspora	66	478,748	992,314	25,500	130,000			1,628,562	1,628,956		1,628,956	1,633,743		1,633,743
230	Public Procurement Regulatory Commission	39	307,800	117,253	5,000				430,053	431,592		431,592	434,670		434,670
231	Academy of Sciences and Arts	55	714,908	324,943	5,000		50,000		1,094,851	1,048,425	65,000	1,113,425	1,055,574	70,000	1,125,574
235	Regulatory Authority of Electronic and Postal Communications	39	408,136	357,232	12,700		400,000		1,178,068	780,109	1,000,000	1,780,109	784,190	1,500,000	2,284,190
236	Anti-Corruption Agency	40	358,256	138,908	8,500		505,664		505,664	507,455		507,455	511,037		511,037
238	The Energy Regulatory Office	33	476,184	199,332	22,000		70,800		768,316	699,897	72,800	772,697	704,659	75,000	779,659
240	Procurement Review Body	23	210,240	114,355	5,100		20,000		349,695	330,746	25,000	355,746	332,848	30,000	362,848
241	Legal Aid Agency	26	190,716	128,192	14,917		33,825		333,825	334,778		334,778	336,685		336,685
242	University of Prishtina	2,081	20,894,494	26,638,845	1,240,000	1,299,000	4,800,000		30,782,339	26,086,362	7,650,000	33,736,362	26,294,407	7,900,000	34,194,407
243	The Constitutional Court of Kosovo	66	1,022,548	489,965	4,000		25,000		1,541,513	1,517,025	35,000	1,552,025	1,527,230	38,000	1,565,230
244	Kosovo Competition Authority	23	160,104	59,861	13,000		20,000		252,965	233,766	20,000	253,766	235,367	22,000	257,367
245	Kosovo Intelligence Agency	90	3,450,000	1,570,282	34,500	200,000	1,500,000		6,754,782	5,022,032	1,550,000	6,572,032	5,056,532	1,600,000	6,656,532
246	Kosovo Council for Cultural Inheritance	16	108,829	85,418	2,550				196,797	197,341		197,341	198,429		198,429
247	The Election Complaints and Appeals	20	130,727	73,613	7,820		5,000		217,160	212,813	-	212,813	214,120		214,120
249	The Independent Oversight Board for Civil Service of Kosovo	26	236,507	107,402	3,825		25,000		372,734	348,916		348,916	351,281		351,281
250	State prosecutor	698	6,600,000	1,426,552	199,630		1,257,500		9,483,682	8,259,182	1,287,500	9,546,682	8,325,182	1,340,000	9,665,182
302	Office of the Auditor General	160	1,767,505	551,289	34,000		45,000		2,397,794	2,361,631	45,000	2,406,631	2,379,306	60,000	2,439,306
313	Regulatory Office for Water and Waste	21	217,736	134,495	6,503				338,734	359,823		359,823	362,000		362,000
314	Railways Regulatory Authority	24	177,744	114,179	11,000				303,823	294,461		294,461	296,136		296,136
317	Civil Aviation Authority	30	688,484	223,052	13,738				925,274	928,716		928,716	935,601		935,601
318	The Independent Commission of Mines and Minerals	77	780,100	386,281	30,600		190,000		1,386,981	1,200,881	210,000	1,410,881	1,208,682	250,000	1,458,682
319	The Independent Media Commission	31	388,292	347,984	28,000		450,000		1,214,276	766,217	460,000	1,226,217	770,100	470,000	1,240,100
320	Central Election Commission	88	707,864	643,626	48,391	4,200,000	225,800		11,618,324	11,396,063	225,800	11,621,863	5,403,142		5,403,142
321	People's Advocate	78	920,366	324,353	25,500		66,000		1,336,219	1,274,821		1,274,821	1,284,025	-	1,284,025
322	Kosovo Judicial Institute	25	204,384	430,000	16,500		13,000		663,884	651,906	13,000	664,906	653,950	15,000	668,950
328	Council of Kosovo judicial representation	2,159	16,464,561	3,813,079	450,000	250,000	820,000		21,797,640	21,070,214	845,000	21,915,214	21,234,961	920,000	22,154,961
329	The Kosovo Agency for Property Comparison and Verification	242	1,163,790	854,145	98,023		493,700		2,609,658	1,821,777	45,700	1,867,477	1,833,415		1,833,415
251	State Agency for Protection of Personal Data	23	216,344	130,448	6,450				353,242	354,324		354,324	356,488		356,488
253	Agency for the Management of Memorial Complexes	12	87,007	44,871	30,000		3,750,000		3,911,878	162,313	2,100,000	2,262,313	163,183	2,330,000	2,513,183
232	Unforeseen expenses							8,940,000	8,940,000	5,000,000	4,000,000	9,000,000	2,000,000	4,000,000	6,000,000
248	Radio Television of Kosovo					11,000,000			11,000,000	9,600,000		9,600,000	9,600,000		9,600,000
	Fund on new capital expenditures from the investment clause						105,000,000		105,000,000		105,000,000	105,000,000		105,000,000	105,000,000
	Total 2016	38,989	314,932,722	154,688,769	16,855,845	464,544,256	589,748,240	8,940,000	1,549,709,832	992,237,680	612,927,050	1,605,164,730	1,029,084,889	662,403,423	1,691,488,312
239	Kosovo Privatization Agency	258	4,402,884	2,380,000	98,000	40,000	100,000		7,020,884	6,942,898	100,000	7,042,898	6,986,926	100,000	7,086,926
254	Agency for Air Navigation Services	160	2,238,918	736,388	55,000		1,028,589		4,058,895	3,041,501	2,020,000	5,061,501	3,063,890		5,063,890
	Overall Total of AKP and AANS	39,407	321,574,524	157,805,157	17,008,845	464,584,256	590,876,829	8,940,000	1,560,789,611	1,002,222,879	615,047,050	1,617,269,129	1,039,135,705	664,533,423	1,703,669,128

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
101000 - Assembly of Kosovo										
	101002 - Assembly Administration									
	10200 - Staff / Assembly Administration									
0111	101001-06448	08001	Vila Germia							
				KB	1,000	0	1,000	1,000	1,000	3,000
0111	101002-1113264	12907	Fire ladders							
				KB	10,000	0	10,000	0	0	10,000
0111	101002-1113296	10198	Purchase vehicles for the needs of the Assembly							
				KB	130,000	0	130,000	130,000	130,000	390,000
0133	101002-119636	12609	Updated and independence of the ICT system							
				KB	50,000	0	50,000	100,000	100,000	250,000
0111	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall							
				KB	550,000	0	550,000	274,000	300,000	1,124,000
0111	101002-1317600	13431	Renovation of existing building and installations							
				KB	184,000	0	184,000	400,000	360,000	944,000
0111	101002-1420374	13877	Digitalization of archive							
				KB	80,000	0	80,000	50,000	25,000	155,000
0111	101002-1523430	14219	Establishment of data base in the Assembly of the Republic of Kosovo							
				KB	200,000	0	200,000	150,000	149,000	499,000
0111	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station							
				KB	55,000	0	55,000	55,000	55,000	165,000
0111	101002-1523432	14312	Object Management System							
				KB	40,000	0	40,000	150,000	200,000	390,000
0131	101002-1730423	15375	Morning Prayer Center-Cedarsd							
				KB	0	100,000	100,000	0	0	100,000
	Total (KB) - Staff / Assembly Administration				1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000
	Total - Staff / Assembly Administration				1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Assembly Administration		1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000
			Total - Assembly Administration		1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000
			Total (KB) - Assembly of Kosovo		1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000
			Total - Assembly of Kosovo		1,300,000	100,000	1,400,000	1,310,000	1,320,000	4,030,000
102000 - Office of the President										
	102010 - Office of the President									
	10500 - Office of the President									
0460	102010-1730160	15058	Computer-Server for the Office of the President of Kosovo							
				KB	0	0	0	20,000	0	20,000
0460	102010-1730172	15059	IT equipment for the needs of the Office of the President of Kosovo							
				KB	0	0	0	0	25,000	25,000
			Total (KB) - Office of the President		0	0	0	20,000	25,000	45,000
			Total - Office of the President		0	0	0	20,000	25,000	45,000
			Total (KB) - Office of the President		0	0	0	20,000	25,000	45,000
			Total - Office of the President		0	0	0	20,000	25,000	45,000
	102011 - Consultative Council for Communities									
	24900 - Consultative Council for Communities									
0451	102011-1730140	15060	Official cars for the needs of the Consultative Council for Communities							
				KB	0	15,000	15,000	0	0	15,000
			Total (KB) - Consultative Council for Communities		0	15,000	15,000	0	0	15,000
			Total - Consultative Council for Communities		0	15,000	15,000	0	0	15,000
			Total (KB) - Consultative Council for Communities		0	15,000	15,000	0	0	15,000
			Total - Consultative Council for Communities		0	15,000	15,000	0	0	15,000
			Total (KB) - Office of the President		0	15,000	15,000	20,000	25,000	60,000
			Total - Office of the President		0	15,000	15,000	20,000	25,000	60,000
104000 - Office of the Prime Minister										
	104068 - Kosova Veterinary and Food Services									
	40800 - Kosova Veterinary and Food Services									

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
0421	104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
				KB	100,000	0	100,000	113,000	111,005	324,005
0510	104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze							
				KB	2,500,000	0	2,500,000	2,000,000	2,000,000	6,500,000
0421	104021-1320443	13801	Purchase of special vehicles for sampling							
				KB	50,994	0	50,994	50,000	50,000	150,994
0421	104021-1420659	13880	Supply with IT equipments							
				KB	90,000	0	90,000	90,000	90,000	270,000
0740	104021-1421195	13881	Prevention and treatment of haemorrhagic fever							
				KB	665,000	0	665,000	665,000	211,995	1,541,995
0421	203058-071334	10018	Identification and registration of animals							
				KB	400,000	0	400,000	480,000	500,000	1,380,000
0421	203058-071424	10019	Inspection of border check points							
				KB	100,000	0	100,000	140,000	150,000	390,000
0421	203058-071429	10021	Animal welfare							
				KB	70,000	0	70,000	142,000	142,000	354,000
0421	203058-071446	10016	Food safety							
				KB	90,000	0	90,000	90,000	90,000	270,000
0421	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu							
				KB	350,000	0	350,000	480,000	500,000	1,330,000
0421	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases							
				KB	370,000	0	370,000	500,000	525,000	1,395,000
0421	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases							
				KB	440,000	0	440,000	550,000	750,000	1,740,000
			Total (KB) - Kosova Veterinary and Food Services		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994
			Total - Kosova Veterinary and Food Services		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994
			Total (KB) - Kosova Veterinary and Food Services		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Kosova Veterinary and Food Services		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994
			Total (KB) - Office of the Prime Minister		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994
			Total - Office of the Prime Minister		5,225,994	0	5,225,994	5,300,000	5,120,000	15,645,994
201000 - Ministry of Finance										
	201024 - Treasury									
		11200 - Treasury								
0112	201024-1420361	14008	Supply with IT for the Treasury							
				KB	80,000	0	80,000	80,000	80,000	240,000
0112	201024-1525658	14348	Development Trust Fund							
				KB	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
			Total (KB) - Treasury		4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
			Total - Treasury		4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
			Total (KB) - Treasury		4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
			Total - Treasury		4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
	201027 - Tax Administration									
		11600 - Tax Administration								
0112	201027-091508	11208	Fiscal cashboxes							
				KB	100,000	0	100,000	175,000	175,000	450,000
0112	201027-106398	12004	Centar of calls							
				KB	50,000	0	50,000	25,000	25,000	100,000
0112	201027-106399	12005	New bases system of taxes							
				KB	1,200,000	0	1,200,000	1,200,000	1,200,000	3,600,000
0112	201027-119570	12617	Softuer							
				KB	70,000	0	70,000	70,000	70,000	210,000
0112	201027-1317702	13435	Additional hardware device (Bled server with storage)							
				KB	100,000	0	100,000	50,000	50,000	200,000
			Total (KB) - Tax Administration		1,520,000	0	1,520,000	1,520,000	1,520,000	4,560,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Tax Administration		1,520,000	0	1,520,000	1,520,000	1,520,000	4,560,000
			Total (KB) - Tax Administration		1,520,000	0	1,520,000	1,520,000	1,520,000	4,560,000
			Total - Tax Administration		1,520,000	0	1,520,000	1,520,000	1,520,000	4,560,000
	201048 - Kosovo Customs									
	13300 - Kosovo Customs									
0112	201048-1213712	12989	Enterprise Content Management							
				KB	210,000	0	210,000	200,000	250,000	660,000
0112	201048-1420358	14013	Supply with IT equipment							
				KB	150,000	0	150,000	50,000	50,000	250,000
0112	201048-1625759	15061	Improvement (upgrade) of the IT infrastructure							
				KB	0	150,000	150,000	100,000	50,000	300,000
0112	201048-1625761	15062	Implementatation of VOIP							
				KB	0	20,000	20,000	5,000	5,000	30,000
0112	201048-1728245	15063	Barcode confirmation system							
				KB	0	100,000	100,000	100,000	100,000	300,000
0112	201048-1730159	15064	Renovation of Customs Facilities							
				KB	0	70,000	70,000	50,000	50,000	170,000
0112	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA							
				KB	100,000	0	100,000	200,000	100,000	400,000
0112	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment							
				KB	150,000	0	150,000	295,000	395,000	840,000
0112	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)							
				KB	250,000	0	250,000	200,000	200,000	650,000
			Total (KB) - Kosovo Customs		860,000	340,000	1,200,000	1,200,000	1,200,000	3,600,000
			Total - Kosovo Customs		860,000	340,000	1,200,000	1,200,000	1,200,000	3,600,000
			Total (KB) - Kosovo Customs		860,000	340,000	1,200,000	1,200,000	1,200,000	3,600,000
			Total - Kosovo Customs		860,000	340,000	1,200,000	1,200,000	1,200,000	3,600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
	201055 - Financial Intelligence Unit									
	30900 - Financial Intelligence Unit									
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
	Total (KB) - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total (KB) - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	201098 - Capital Investment Contingency by PAK									
	29000 - Capital Investment Contingency by PAK									
0160	201098-1730187	15065	Contingency for Capital Investments from PAK							
				Revenue from PAK	0	0	0	69,000,000	63,000,000	132,000,000
	Total (Revenue from PAK) - Capital Investment Contingency by PAK				0	0	0	69,000,000	63,000,000	132,000,000
	Total - Capital Investment Contingency by PAK				0	0	0	69,000,000	63,000,000	132,000,000
	Total (Revenue from PAK) - Capital Investment Contingency by PAK				0	0	0	69,000,000	63,000,000	132,000,000
	Total - Capital Investment Contingency by PAK				0	0	0	69,000,000	63,000,000	132,000,000
	201155 - Central Administration Services									
	11301 - Central Administration									
0112	201027-096371	11286	Start building the KTA - Customs Building							
				KB	2,757,624	0	2,757,624	1,250,000	3,750,000	7,757,624
0133	201155-1113307	13616	Developing system datawarehous, systems integration MF							
				KB	2,767,079	0	2,767,079	669,754	300,000	3,736,833
	Total (KB) - Central Administration				5,524,703	0	5,524,703	1,919,754	4,050,000	11,494,457
	Total - Central Administration				5,524,703	0	5,524,703	1,919,754	4,050,000	11,494,457
	Total (KB) - Central Administration Services				5,524,703	0	5,524,703	1,919,754	4,050,000	11,494,457
	Total - Central Administration Services				5,524,703	0	5,524,703	1,919,754	4,050,000	11,494,457
	Total (KB) - Ministry of Finance				12,014,703	340,000	12,354,703	8,749,754	10,880,000	31,984,457

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (Revenue from PAK) - Ministry of Finance		0	0	0	69,000,000	63,000,000	132,000,000
			Total - Ministry of Finance		12,014,703	340,000	12,354,703	77,749,754	73,880,000	163,984,457
202000 - Ministry of Public Services										
	202037 - Departament Standard And Policy of IMGB									
		12300 - Departament Standard And Policy of IMGB								
0133	202037-093546	10012	New government complex in Hajvalia near Prishtina							
				KB	10,000	0	10,000	100,000	550,000	660,000
0133	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
				KB	5,000	0	5,000	100,000	500,000	605,000
0133	202037-1214207	12992	Renovation of Government Facilities							
				KB	200,000	0	200,000	300,000	500,000	1,000,000
0360	202037-1317621	13437	Construction of accompanying buildings of KIA							
				KB	80,000	0	80,000	50,000	0	130,000
0950	202037-1317637	13438	Construction of building of KIPA							
				KB	900,000	0	900,000	600,000	100,000	1,600,000
0921	208111-1525649	14346	The physical education hall SHMU "Liria" Pogradje, Gjilan							
				KB	50,000	0	50,000	0	0	50,000
0921	208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas							
				KB	130,000	0	130,000	0	0	130,000
0912	208111-1627927	14779	Building of primary school "Haradin Bajrami" in Magure-Lipjan							
				KB	500,000	0	500,000	300,000	300,000	1,100,000
0912	208111-1627930	14780	Building of primary school in Pozhoran-Viti							
				KB	200,000	0	200,000	1,000,000	20,000	1,220,000
0912	208111-1627936	14782	Construction of primary school in Rahovec							
				KB	200,000	0	200,000	200,000	800,000	1,200,000
0912	208111-1627937	14783	Construction of gym hall in Ratkoc-Rahovec							
				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
					2016	2017	2017	2018	2019	2017 - 2019
0921	208111-1627968	14970	School of Pjetershtice in Shtime							
				KB	100,000	0	100,000	0	0	100,000
0912	208111-1627969	14971	The school in Ponoshec - Gjakova							
				KB	100,000	0	100,000	100,000	200,000	400,000
0912	208155-1317769	13473	Construction of primary school in Peja							
				KB	200,000	0	200,000	300,000	1,200,000	1,700,000
0950	208155-1317774	13478	Construction of music school in Prizren							
				KB	200,000	0	200,000	300,000	800,000	1,300,000
0912	208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva							
				KB	200,000	0	200,000	300,000	300,000	800,000
0912	208155-1525619	14322	Improvement of school facilities in Gracanica							
				KB	250,000	0	250,000	250,000	0	500,000
0912	208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glogovac							
				KB	250,000	0	250,000	50,000	0	300,000
0340	215256-119787	12748	Correctional Center of Detention in Prishtine							
				KB	50,000	0	50,000	0	0	50,000
0941	242112-1214031	13216	Construction and Design of two faculty in Mitrovica							
				KB	3,195,000	0	3,195,000	3,000,000	3,180,000	9,375,000
0330	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova							
				KB	200,000	0	200,000	0	0	200,000
0330	250012-1420828	14018	Construction of Prosecutor's office in Mitrovica							
				KB	50,000	0	50,000	300,000	50,000	400,000
0330	328461-1213900	13252	Design and Construction of the Basic Court in Peja							
				KB	50,000	0	50,000	200,000	300,000	550,000
0330	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova							
				KB	200,000	0	200,000	0	0	200,000
0330	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
				KB	250,000	0	250,000	100,000	0	350,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Departament Standard And Policy of IMGB		7,670,000	0	7,670,000	7,550,000	8,800,000	24,020,000
			Total - Departament Standard And Policy of IMGB		7,670,000	0	7,670,000	7,550,000	8,800,000	24,020,000
			Total (KB) - Departament Standard And Policy of IMGB		7,670,000	0	7,670,000	7,550,000	8,800,000	24,020,000
			Total - Departament Standard And Policy of IMGB		7,670,000	0	7,670,000	7,550,000	8,800,000	24,020,000
	202073 - Information Society Agency									
	12600 - Information Society Agency									
0133	202043-071733	10423	Project - E-governing							
				KB	300,000	0	300,000	400,000	450,000	1,150,000
0131	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities							
				KB	50,000	0	50,000	200,000	170,000	420,000
0133	202043-091673	12055	Government Telephony System (VOIP)							
				KB	0	0	0	20,000	20,000	40,000
0133	202043-119679	12658	Interopelability							
				KB	400,000	0	400,000	400,000	400,000	1,200,000
0133	202043-1317558	13441	Project for data security							
				KB	250,000	0	250,000	60,000	60,000	370,000
0133	202043-1317575	13443	Project for Wireless							
				KB	0	0	0	20,000	0	20,000
0133	202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy							
				KB	0	0	0	100,000	100,000	200,000
			Total (KB) - Information Society Agency		1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
			Total - Information Society Agency		1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
			Total (KB) - Information Society Agency		1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
			Total - Information Society Agency		1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
	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	600,000	0	600,000	500,000	500,000	1,600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Department of Management in Public Administration Reform and EI		600,000	0	600,000	500,000	500,000	1,600,000
			Total - Department of Management in Public Administration Reform and EI		600,000	0	600,000	500,000	500,000	1,600,000
			Total (KB) - Department of Management in Public Administration Reform and EI		600,000	0	600,000	500,000	500,000	1,600,000
			Total - Department of Management in Public Administration Reform and EI		600,000	0	600,000	500,000	500,000	1,600,000
			Total (KB) - Ministry of Public Services		9,270,000	0	9,270,000	9,250,000	10,500,000	29,020,000
			Total - Ministry of Public Services		9,270,000	0	9,270,000	9,250,000	10,500,000	29,020,000
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	2,200,000	0	2,200,000	1,187,332	1,637,332	5,024,664
			Total (KB) - Department of Agricultural Policies and Markets		2,200,000	0	2,200,000	1,187,332	1,637,332	5,024,664
			Total - Department of Agricultural Policies and Markets		2,200,000	0	2,200,000	1,187,332	1,637,332	5,024,664
			Total (KB) - Department of Agricultural Policies and Markets		2,200,000	0	2,200,000	1,187,332	1,637,332	5,024,664
			Total - Department of Agricultural Policies and Markets		2,200,000	0	2,200,000	1,187,332	1,637,332	5,024,664
	203052 - Kosovo Forestry Agency									
	40300 - Kosovo Forestry Agency									
0422	203052-071514	10592	Development of management plans							
				KB	250,000	0	250,000	250,000	250,000	750,000
0422	203052-071518	10023	Afforestation of treeless surfaces							
				KB	400,000	0	400,000	320,000	320,000	1,040,000
0422	203052-1420453	15362	Maintenance of forest area for the past three years							
				KB	0	100,000	100,000	0	0	100,000
0423	203052-1626378	14531	Renovation hunting facilities with a special significance in Blinaje							
				KB	400,000	0	400,000	100,000	0	500,000
0422	203052-1626401	14533	Rarefaction of trees and opening of bands to prevent fires							
				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
					2016	2017	2017	2018	2019	2017 - 2019
0423	203052-1728145	15363	Landscaping the yard, street lighting and stairs as well as at renewed facility Blinaj							
				KB	0	50,000	50,000	0	0	50,000
0423	203052-1728171	15364	Renovation and maintenance of forest roads within VGJRV in Blinaje							
				KB	0	50,000	50,000	0	0	50,000
			Total (KB) - Kosovo Forestry Agency		1,150,000	200,000	1,350,000	670,000	570,000	2,590,000
			Total - Kosovo Forestry Agency		1,150,000	200,000	1,350,000	670,000	570,000	2,590,000
			Total (KB) - Kosovo Forestry Agency		1,150,000	200,000	1,350,000	670,000	570,000	2,590,000
			Total - Kosovo Forestry Agency		1,150,000	200,000	1,350,000	670,000	570,000	2,590,000
	203059 - Department of Viticulture and Vinery									
	45800 - Department of Viticulture and Vinery									
0421	203059-1728074	15066	Rehabilitation of the road network in Kosovo vineyard areas							
				KB	0	200,000	200,000	350,000	350,000	900,000
0421	203155-1626379	14687	Renovation of premises at DVV							
				KB	30,000	0	30,000	0	0	30,000
			Total (KB) - Department of Viticulture and Vinery		30,000	200,000	230,000	350,000	350,000	930,000
			Total - Department of Viticulture and Vinery		30,000	200,000	230,000	350,000	350,000	930,000
			Total (KB) - Department of Viticulture and Vinery		30,000	200,000	230,000	350,000	350,000	930,000
			Total - Department of Viticulture and Vinery		30,000	200,000	230,000	350,000	350,000	930,000
	203077 - Agriculture Institute of Kosovo									
	40500 - Agriculture Institute of Kosovo									
0482	203054-1317676	13446	Laboratory Capacity Building in AIK							
				KB	250,000	0	250,000	250,000	250,000	750,000
0482	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
				KB	150,000	0	150,000	150,000	150,000	450,000
0421	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK							
				KB	40,000	0	40,000	40,000	40,000	120,000
			Total (KB) - Agriculture Institute of Kosovo		440,000	0	440,000	440,000	440,000	1,320,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Agriculture Institute of Kosovo		440,000	0	440,000	440,000	440,000	1,320,000
			Total (KB) - Agriculture Institute of Kosovo		440,000	0	440,000	440,000	440,000	1,320,000
			Total - Agriculture Institute of Kosovo		440,000	0	440,000	440,000	440,000	1,320,000
	203080 - Department of Rural Development Policies									
	40700 - Department of Rural Development Policies									
0421	203155-1626380	14538	Construction object of ADA							
				KB	550,000	0	550,000	0	0	550,000
			Total (KB) - Department of Rural Development Policies		550,000	0	550,000	0	0	550,000
			Total - Department of Rural Development Policies		550,000	0	550,000	0	0	550,000
			Total (KB) - Department of Rural Development Policies		550,000	0	550,000	0	0	550,000
			Total - Department of Rural Development Policies		550,000	0	550,000	0	0	550,000
	203082 - Department of Economic Analysis and Agricultural Statistics									
	47300 - Department of Economic Analysis and Agricultural Statistics									
0482	203082-1626400	14537	Integrated Agricultural Information System							
				KB	202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Ministry of Agriculture, Forestry and Rural Development		4,572,668	400,000	4,972,668	2,850,000	3,200,000	11,022,668
			Total - Ministry of Agriculture, Forestry and Rural Development		4,572,668	400,000	4,972,668	2,850,000	3,200,000	11,022,668
	204000 - Ministry of Trade and Industry									
	204065 - Economic Development									
	42900 - Agency for Industrial Property									
0133	204065-1730262	15068	Archive scanning of the Industrial Property Agency							
				KB	0	30,000	30,000	0	0	30,000
			Total (KB) - Agency for Industrial Property		0	30,000	30,000	0	0	30,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
46500 - Metrology Agency of Kosovo										
0411	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices							
				KB	200,000	0	200,000	302,000	400,000	902,000
0474	204065-1730257	15069	Supply of equipment for the time and frequency lab							
				KB	0	50,000	50,000	0	0	50,000
0160	204065-1730261	15070	Supply with equipment for the Force and Pressure Lab							
				KB	0	50,000	50,000	0	0	50,000
0160	204065-1730263	15071	Regulation of metrological and technical conditions of the AMK Lab environment							
				KB	0	70,000	70,000	0	0	70,000
	Total (KB) - Metrology Agency of Kosovo				200,000	170,000	370,000	302,000	400,000	1,072,000
49000 - Agency for Development and Promotion of Private Sector										
0490	204065-071729	10941	Industrial Park Water Supply							
				KB	25,000	0	25,000	0	0	25,000
0411	204065-071734	10428	Business incubator at PiD							
				KB	25,000	0	25,000	150,000	0	175,000
0411	204065-119667	12664	Construction of economic areas through Kosovo							
				KB	1,000,000	0	1,000,000	948,000	1,100,000	3,048,000
0411	204065-1730448	15399	Business Centre,Drenas							
				KB	0	500,000	500,000	0	0	500,000
	Total (KB) - Agency for Development and Promotion of Private Sector				1,050,000	500,000	1,550,000	1,098,000	1,100,000	3,748,000
	Total - Agency for Development and Promotion of Private Sector				1,050,000	500,000	1,550,000	1,098,000	1,100,000	3,748,000
	Total (KB) - Economic Development				1,250,000	700,000	1,950,000	1,400,000	1,500,000	4,850,000
	Total - Economic Development				1,250,000	700,000	1,950,000	1,400,000	1,500,000	4,850,000
204067 - Business Registration										
41400 - Business Registration										
0411	204065-1216975	13351	ARBK program software							
				KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0474	204067-1730235	15067	Project for Unification of the business no. with the Fiscal-Customs No. and business							
				KB	0	500,000	500,000	500,000	500,000	1,500,000
	Total (KB) - Business Registration				50,000	500,000	550,000	500,000	500,000	1,550,000
	Total - Business Registration				50,000	500,000	550,000	500,000	500,000	1,550,000
	Total (KB) - Business Registration				50,000	500,000	550,000	500,000	500,000	1,550,000
	Total - Business Registration				50,000	500,000	550,000	500,000	500,000	1,550,000
	204155 - Central Administration Services									
		11304 - Department of Finance and General Services								
0411	204155-1217458	13349	Renovation of IBK building							
				KB	52,000	0	52,000	0	0	52,000
	Total (KB) - Department of Finance and General Services				52,000	0	52,000	0	0	52,000
	Total - Department of Finance and General Services				52,000	0	52,000	0	0	52,000
	Total (KB) - Central Administration Services				52,000	0	52,000	0	0	52,000
	Total - Central Administration Services				52,000	0	52,000	0	0	52,000
	Total (KB) - Ministry of Trade and Industry				1,352,000	1,200,000	2,552,000	1,900,000	2,000,000	6,452,000
	Total - Ministry of Trade and Industry				1,352,000	1,200,000	2,552,000	1,900,000	2,000,000	6,452,000
205000 - Ministry of Infrastructure										
	205070 - Department of Road Infrastructure									
		41600 - Road Maintenance								
0443	205070-1214374	13004	Maintenance of roads Investment							
				KB	1,500,000	0	1,500,000	3,200,000	6,000,000	10,700,000
0451	205070-1523343	14305	Maintenance of highway - Morine Merdare							
				KB	1,202,756	0	1,202,756	1,500,000	7,000,000	9,702,756
	Total (KB) - Road Maintenance				2,702,756	0	2,702,756	4,700,000	13,000,000	20,402,756
		41700 - Bridge Construction								
0453	205070-071990	10032	Maintenance of bridges							
				KB	200,000	0	200,000	300,000	300,000	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
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627897	14748	Construction of the bridge in Sitnica river in Village of Pestova							
				KB	50,000	0	50,000	195,980	0	245,980
0443	205070-1627925	14773	Construction of bridge in Plemetin village							
				KB	50,000	0	50,000	230,000	0	280,000
0443	205070-1627991	14792	Bridge of Topanic village - Kamenice							
				KB	50,000	0	50,000	150,000	0	200,000
0443	205070-1728251	15072	Construction of the bridge over the river Lepenc in the Kovaqevc-Kacanik							
				KB	0	50,000	50,000	250,000	200,000	500,000
0443	205070-1730434	15426	Building of Bridges in Municipality of Drenas							
				KB	0	30,000	30,000	0	0	30,000
			Total (KB) - Bridge Construction		350,000	80,000	430,000	1,125,980	500,000	2,055,980
			41800 - Rehabilitation of Roads							
0451	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route							
				KB	2,096,272	0	2,096,272	2,400,000	4,000,000	8,496,272
				Financed by Loans	9,200,000	0	9,200,000	9,200,000	9,200,000	27,600,000
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route							
				KB	5,066,105	0	5,066,105	2,500,000	5,700,000	13,266,105
0443	205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
				KB	190,000	0	190,000	700,000	0	890,000
0443	205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj							
				KB	4,307,325	0	4,307,325	5,200,000	4,600,000	14,107,325
0443	205070-1627695	14696	Rehabilitation of regional road Lipjan-Magure							
				KB	160,000	0	160,000	500,000	500,000	1,160,000
0443	205070-1627697	14697	Exfoliation with asphalt in the road M9-Dheu i Kuq-Mutivode							
				KB	170,000	0	170,000	350,000	150,000	670,000
0443	205070-1627929	14775	Rehabilitation of national road N2 - roundabout QMI -Hani i Elezit							
				KB	473,878	0	473,878	0	0	473,878

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627931	14776	Rehabilitation of national road N25.3: Ferizaj-Kllokot							
				KB	61,622	0	61,622	0	0	61,622
0443	205070-1627932	14777	Rehabilitation of national road R122: Kllokot-Viti-Gerlic							
				KB	355,597	0	355,597	0	0	355,597
0443	205070-1728252	15074	Reconstruction of the road Lipjan-Blinaje							
				KB	0	100,000	100,000	200,000	200,000	500,000
0443	205070-1728253	15075	Reconstruction of the Road Caraleve-Qafe Duhle							
				KB	0	100,000	100,000	400,000	500,000	1,000,000
0443	205070-1728254	15076	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115							
				KB	0	100,000	100,000	400,000	500,000	1,000,000
0443	205070-1730190	15077	Rehabilitation of the regional road R-220 Mitrovice-Vushtri (the part to Bukosh)							
				KB	0	500,000	500,000	700,000	500,000	1,700,000
0442	205070-1730193	15078	Rehabilitation of the regional road R-104 Kline-Gjurakovc							
				KB	0	100,000	100,000	300,000	500,000	900,000
0451	205070-1730497	15435	Repair of R115 regional road Prizren - Prevalle							
				KB	0	250,000	250,000	750,000	1,000,000	2,000,000
			Total (KB) - Rehabilitation of Roads		12,880,799	1,150,000	14,030,799	14,400,000	18,150,000	46,580,799
			Total (Financed by Loans) - Rehabilitation of Roads		9,200,000	0	9,200,000	9,200,000	9,200,000	27,600,000
			41900 - Signalization Program							
0443	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
				KB	400,000	0	400,000	1,500,000	2,000,000	3,900,000
			Total (KB) - Signalization Program		400,000	0	400,000	1,500,000	2,000,000	3,900,000
			42000 - Co-financing Municipal Assembly Projects							
0451	205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
				KB	469,104	0	469,104	200,000	0	669,104
0451	205070-1423079	14126	Construction of the road in te Rahovec City							
				KB	8,000	0	8,000	0	0	8,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1423104	14157	Construction and Asphalting of the road Abri e Eperme -Terdevc - Gullbovc							
				KB	87,015	0	87,015	100,000	0	187,015
0443	205070-1423688	14216	Asphaltting of the road Dol - Kusar - Goden,Gjakove							
				KB	138,209	0	138,209	300,000	500,000	938,209
0451	205070-1525653	14341	Construction of roads in the villages of Gjilan							
				KB	100,000	0	100,000	0	0	100,000
0451	205070-1525654	14342	Construction of roads in the city of Gjilan							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627798	15079	Construction of road Bardh i Madh-Lismir							
				KB	0	50,000	50,000	200,000	200,000	450,000
0443	205070-1627857	15080	Construction of road Stallove - Zllash- Viti e Marecit							
				KB	0	50,000	50,000	200,000	200,000	450,000
0443	205070-1627933	14778	Construction of old road Junik-Hereq							
				KB	130,000	0	130,000	100,000	100,000	330,000
0443	205070-1628324	15014	Highway construction Nedakovc-Smrekovnice - Vushtrri							
				KB	60,000	0	60,000	100,000	200,000	360,000
0443	205070-1628325	15015	Asphaltting of the road Bunari i Zenelit - School and Local Road, MA Kamenica							
				KB	100,000	0	100,000	100,000	200,000	400,000
0443	205070-1628326	15016	Construction of infrastructure projects MA Prizren							
				KB	200,000	0	200,000	100,000	200,000	500,000
0443	205070-1628327	15017	Construction of local infrastructure in villages Zhupa and Podgor MA Prizren							
				KB	107,000	0	107,000	100,000	200,000	407,000
0443	205070-1628328	15018	Asphaltting of local roads in Novo Berdo MA Novo Berdo							
				KB	107,000	0	107,000	100,000	200,000	407,000
0443	205070-1628330	15019	Asphaltting of roads in villages Stup-Videje and Zajm, MA Kline							
				KB	400,000	0	400,000	100,000	200,000	700,000
0443	205070-1628339	15035	Street Petro Nino Luarasi - Gjakova							
				KB	50,000	0	50,000	100,000	200,000	350,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1628341	15036	Street in the village Stubell - Viti							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1628346	15037	Street Sadik Shala - Lipljan							
				KB	100,000	0	100,000	100,000	200,000	400,000
0443	205070-1628347	15038	Street Kqiq i Vogel - Mitrovica							
				KB	75,000	0	75,000	100,000	200,000	375,000
0443	205070-1628385	15049	Asphalting of urban and rural roads in the municipality of Viti							
				KB	100,000	0	100,000	100,000	200,000	400,000
0443	205070-1628386	15050	Repairing of roads and construction of sidewalks in the town of Mitrovica							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1628387	15051	Construction of roads in the neighborhood Kolonija at the street Rifat Dedia, Mitrovica							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1628388	15052	Construction of the road in village Vernice, Mitrovica							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1628389	15054	Asphalting of the roads in Hamez Jashari, Kacanik							
				KB	100,000	0	100,000	200,000	200,000	500,000
0443	205070-1628390	15053	Asphalting of the roads in the neighborhood Luzha in village Begrace, Kacanik							
				KB	100,000	0	100,000	200,000	200,000	500,000
0443	205070-1628391	15055	Filling of holes with asphalt in the city and the villages of Kamenica							
				KB	30,000	0	30,000	100,000	200,000	330,000
0443	205070-1728256	15082	Rehabilitation of the road Xerrxe-Pillasnik							
				KB	0	150,000	150,000	200,000	200,000	550,000
0443	205070-1728260	15083	Construction of road Brezne-Trokan							
				KB	0	300,000	300,000	200,000	200,000	700,000
0443	205070-1728265	15304	Asphalting of the road Kopernica-Pusi I Zeneli - ShFMU							
				KB	0	50,000	50,000	300,000	0	350,000
0451	205070-1730307	15275	Asfating and reconstructions of roads in Municipality of Leposavic							
				KB	0	565,919	565,919	0	0	565,919

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1730310	15276	Construction of road Shajkovc-Xehrore							
				KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1730311	15277	Construction of road Pakashtice-Qelage							
				KB	0	100,000	100,000	320,000	300,000	720,000
0443	205070-1730312	15278	Construction of road in the village Zaselle-Mitrovica							
				KB	0	50,000	50,000	100,000	0	150,000
0443	205070-1730313	15279	Construction of road in the village Rahove-Mitrovica							
				KB	0	50,000	50,000	300,000	400,000	750,000
0443	205070-1730314	15280	Construction of road in the village Kovacice							
				KB	0	50,000	50,000	75,000	0	125,000
0443	205070-1730315	15281	Construction of roads in Stan Terg							
				KB	0	57,000	57,000	100,000	100,000	257,000
0443	205070-1730316	15282	Construction of road Vojnovc (Shtime) - Topliqan (Lipjan)							
				KB	0	50,000	50,000	100,000	100,000	250,000
0443	205070-1730317	15283	Re-asphalting of the roadLugaxhi-Gadime (R 209)							
				KB	0	50,000	50,000	100,000	0	150,000
0443	205070-1730318	15284	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)							
				KB	0	50,000	50,000	100,000	100,000	250,000
0443	205070-1730320	15286	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj							
				KB	0	100,000	100,000	300,000	0	400,000
0443	205070-1730322	15287	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj							
				KB	0	100,000	100,000	300,000	0	400,000
0443	205070-1730323	15288	Asphalting of the road Sojeve-Mirosavlje-Pojate-Softaj of Ferizaj							
				KB	0	100,000	100,000	300,000	0	400,000
0443	205070-1730324	15289	Asphalting of the road Rahovice-Kishnapole at Ferizaj							
				KB	0	100,000	100,000	400,000	100,000	600,000
0443	205070-1730325	15290	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj							
				KB	0	100,000	100,000	300,000	600,000	1,000,000

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					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1730327	15291	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj							
				KB	0	50,000	50,000	150,000	0	200,000
0451	205070-1730328	15292	Asphalting of the road linking to vill. Nike with the highway N2							
				KB	0	50,000	50,000	50,000	0	100,000
0443	205070-1730329	15293	Construction of the bridge over the Morava River in the Viti, close to high school complex							
				KB	0	100,000	100,000	200,000	0	300,000
0451	205070-1730330	15352	Asphalting of the road in Pozhar - Lumbardh, Lluke e Eperme - Maznik							
				KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1730331	15294	Road widdening and asphalting of the Sadovine Jerlive -Dardani (access to highway)							
				KB	0	100,000	100,000	400,000	0	500,000
0443	205070-1730332	15295	Rehabilitation of the road Viti - Letnice (R 211)							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730333	15296	Asphalting of the local roads in town Kacanik							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730335	15298	Widdening of road at bridge Veternik - crossroad at American village							
				KB	0	50,000	50,000	400,000	0	450,000
0443	205070-1730336	15299	Asphalting of the road Germov-Goshice in Viti							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730338	15301	Asphalting of the road Polluzhe- Shtutice- Dashec in Drenas							
				KB	0	300,000	300,000	200,000	0	500,000
0443	205070-1730339	15302	Asphalting of the road Mogille - Skifteraj (street Cernelit) in Klllokot - Viti							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730340	15306	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls							
				KB	0	50,000	50,000	200,000	0	250,000
0443	205070-1730342	15308	Widening of the road from Drobeshi to the road of Mogille in Viti							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730343	15309	Asphalting of the the road Baice-Terstenik in Drenas							
				KB	0	50,000	50,000	200,000	0	250,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1730344	15310	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)							
				KB	0	50,000	50,000	400,000	500,000	950,000
0443	205070-1730345	15311	Asphalting of the road Istog - Cerrce in Istog							
				KB	0	50,000	50,000	200,000	0	250,000
0451	205070-1730346	15312	Widening of the road Rezalle - Likofc in Skenderaj							
				KB	0	50,000	50,000	300,000	0	350,000
0443	205070-1730347	15313	Asphalting of the road Saradran - Ozdrim in Istog							
				KB	0	100,000	100,000	120,000	0	220,000
0451	205070-1730348	15314	Asphalting of roads in Izbice in Skenderaj							
				KB	0	50,000	50,000	200,000	0	250,000
0451	205070-1730349	15315	Asphalting of roads in Malisheva (neighborhood Hoti, v. Golluboc, Stapanice- Kijeve, Binish-Banje, Kravasari, Caralluka, Zogaj-Bellanice)							
				KB	0	50,000	50,000	150,000	0	200,000
0443	205070-1730350	15316	Kijevo, Binish-Banje, Kravasari, Caralluk, Zogaj-Bellanice)							
				KB	0	100,000	100,000	125,000	0	225,000
0451	205070-1730351	15317	Asphalting of roadQupeve - Ujmire te Klines							
				KB	0	400,000	400,000	350,000	0	750,000
0451	205070-1730352	15318	Asphalting of local roads in Hani Elezit							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1730353	15319	Asphalting of road Shushice and Uce in Istog							
				KB	0	100,000	100,000	190,000	0	290,000
0451	205070-1730354	15320	Asphalting of the road Haxhia bridge - Izhanc in Strpce							
				KB	0	50,000	50,000	200,000	150,000	400,000
0451	205070-1730355	15321	Asphalting of the road Mleqan-Pillogice in Malisheve							
				KB	0	50,000	50,000	112,000	0	162,000
0451	205070-1730356	15322	Asphalting of roads and bridges in Pertesh - Pasjan							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1730357	15323	Asphalting of the road Banje and Baice in Istog							
				KB	0	100,000	100,000	0	0	100,000

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					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1730358	15324	Asphalting of the road in Dubrave - Istog							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730359	15325	Construction of road Molliq- Potok Gjakova							
				KB	0	50,000	50,000	50,000	0	100,000
0451	205070-1730360	15326	Asphalting of local roads in the municipality of Klokot (Mogille and Klokot)							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730361	15327	Repairing of the road in village Zatriq - link to regional road Rahovec - Malisheva							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730363	15329	Repairing (asphalting), the segment a road linking two villages Fortese - Sapniq in Orahovac							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730364	15330	Repairing of the road R 204 (Rahovec- Krushe e Madhe)							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730365	15331	Extension of the road pavement Restelica- border Passing Strezimir							
				KB	0	50,000	50,000	100,000	0	150,000
0443	205070-1730366	15332	Asphalting of the road Gurakoc - Lagja Qukaj							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1730368	15334	Asphalting of the Street Malaj in PEja							
				KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1730369	15335	Asphalting of the Road SHkrel-Boge							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1730371	15337	Asphalting of the road Brestovik-Shtedim inPeje							
				KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1730372	15338	Asphalting of the road Peje-Lumbardh-Milishevc							
				KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1730373	15339	Asphalting of the road Rashiq-Broliq							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1730374	15340	Asphalting of the road Pavlan-Nakull							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1730375	15341	The Road Shtupeqi i Madh in Peje							
				KB	0	100,000	100,000	500,000	0	600,000
0443	205070-1730376	15342	Construction of the road Mushtisht - Shterpce							
				KB	0	100,000	100,000	400,000	500,000	1,000,000
0443	205070-1730379	15345	Asphalting of the road Nishor-Bellanice (Suhareke-Malisheve)							
				KB	0	50,000	50,000	100,000	0	150,000
0443	205070-1730381	15347	Asphalting of the road Great Rahovec							
				KB	0	50,000	50,000	300,000	400,000	750,000
0451	205070-1730382	15348	Reconstruction of the road Rahovec- Drenovc-Sorosh							
				KB	0	100,000	100,000	0	0	100,000
0451	205070-1730383	15349	Roundabouts at Rasat and Rija in Rahovec							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205070-1730384	15351	Asphalting of the road in Strellc i Eperm - Drenoc, connection with road							
				KB	0	100,000	100,000	200,000	0	300,000
0451	205070-1730398	15367	Asphalting the road Lubizhde- Skrobisht, Prizren							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730399	15368	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730400	15369	Asphalting the road Prizren-Velezh, Prizren							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730402	15370	Asfaltiranje puta Rud-Sverk, Malisheve							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730403	15371	Asphalting the road Rogov-Has, Prizren							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730404	15365	Asphalting the national road Bitola - Hydro Lumbardh Deqan							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730406	15366	Asphalting the road to Glogjan, Deqan							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0451	205070-1730422	15423	Asphalting of roads in Jashanice Kline							
				KB	0	400,000	400,000	0	0	400,000
0451	205070-1730427	15424	Road in Fushtice e Ulet, Glogovac							
				KB	0	80,000	80,000	0	0	80,000
0451	205070-1730430	15425	The underpassage in Llapushnik, Drenas							
				KB	0	50,000	50,000	0	0	50,000
0451	205070-1730480	15446	Regulation of public infrastructure in Brezovica, Strpce							
				KB	0	100,000	100,000	0	0	100,000
0451	205070-1730483	15444	Paving of local roads in Revatske the neighborhood Verb and Berber							
				KB	0	20,000	20,000	0	0	20,000
0451	205070-1730484	15428	Construction of the road Arbane-Circle of Landovic							
				KB	0	1,400,000	1,400,000	0	0	1,400,000
0451	205070-1730485	15443	Paving of local roads with cobblestones in the village Retina MA Rahovec							
				KB	0	10,000	10,000	0	0	10,000
0451	205070-1730486	15442	Paving the roads with cobblestones in the village of Istok municipality Dobrusha							
				KB	0	15,000	15,000	0	0	15,000
0451	205070-1730487	15441	Construction of local roads in the village Vitomirice- MA Peja							
				KB	0	15,000	15,000	0	0	15,000
0451	205070-1730488	15440	Construction of the protective wall Restelica MA Dragash							
				KB	0	10,000	10,000	0	0	10,000
0451	205070-1730489	15439	Paving of roads with cobblestones in the village Lubizhde- MA Prizren							
				KB	0	15,000	15,000	0	0	15,000
0451	205070-1730491	15438	Paving of roads with cobblestones towards the neighborhood Brod MA Prizren							
				KB	0	15,000	15,000	0	0	15,000
0451	205070-1730492	15437	Construction of road Damjan-Pnish, Gjakova							
				KB	0	400,000	400,000	0	0	400,000
0451	205070-1730494	15430	Streeet Gani Elshani in Glogovac							
				KB	0	250,000	250,000	0	0	250,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0451	205070-1730496	15431	Infrastructure in the neighborhood of martyrs - Poklek, Glogovac							
				KB	0	200,000	200,000	0	0	200,000
0451	205070-1730498	15434	Asphalting of road Pishat up to Gllobar in Kamenica							
				KB	0	200,000	200,000	0	0	200,000
0451	205070-1730499	15432	Asphalting of the road Lapusnik - Drenas							
				KB	0	150,000	150,000	0	0	150,000
0451	205070-1730500	15433	Asphalting of the road Sankoc - Fushtice, Drenas							
				KB	0	250,000	250,000	0	0	250,000
0451	205070-1730501	15445	Construction and asphalting road Skivjan- Novo Sello, Gjakove							
				KB	0	200,000	200,000	0	0	200,000
0451	205080-1730370	15336	Asphalting of the road Palaj-Lajthishte-Sibovc-Hamidi-Plemetin							
				KB	0	50,000	50,000	250,000	0	300,000
0451	205080-1730377	15343	Asphalting of the local roads in Municipality of Kamenica							
				KB	0	50,000	50,000	100,000	0	150,000
0451	205080-1730378	15344	Asphalting of the roads Lushi, Gerlic, Gabrrice, Trupaj, Rezhance-Dullovi of Kacanik							
				KB	0	50,000	50,000	250,000	0	300,000
	Total (KB) - Co-financing Municipal Assembly Projects				2,711,328	10,352,919	13,064,247	14,392,000	8,050,000	35,506,247
	42100 - New Roads Construction									
0451	205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime							
				KB	70,000	0	70,000	0	0	70,000
0451	205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina							
				KB	672,538	0	672,538	400,000	500,000	1,572,538
0451	205070-1320222	13707	Construction of the road Junik-Gjeravice							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)							
				KB	300,000	0	300,000	634,000	500,000	1,434,000
0443	205070-1423037	14115	Construction of the road Loxhe-Kerstovc-Resuje-Qollapek							
				KB	193,581	0	193,581	0	0	193,581

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					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1423078	14125	Construction of the road Pirane-Mamush							
				KB	12,175	0	12,175	0	0	12,175
0443	205070-1423105	14152	Construction and Asphalting of the road Pallate-Reqice- Demahametaj							
				KB	234,534	0	234,534	0	0	234,534
0443	205070-1423108	14155	Asphalting of the regional road R221- Istog							
				KB	115,276	0	115,276	0	0	115,276
0443	205070-1423110	14158	Extention of the national road M25.2 Segmenit, crossroad for the old road Gjilanit- Graqanice							
				KB	85,378	0	85,378	700,000	2,000,000	2,785,378
0443	205070-1523359	14240	Road construction in the village Rezalle							
				KB	128,415	0	128,415	200,000	0	328,415
0451	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj							
				KB	450,299	0	450,299	400,000	500,000	1,350,299
0443	205070-1626071	14540	Construction of the road Pristina - Podujevo							
				KB	2,559,601	0	2,559,601	3,000,000	7,000,000	12,559,601
0443	205070-1626074	14542	Extension of national road N25 segment Suva Reka - Korishe							
				KB	354,946	0	354,946	400,000	150,000	904,946
0443	205070-1627700	14698	Road Construction segment: Upper Gadime - Smallusha Sllovi							
				KB	363,917	0	363,917	200,000	0	563,917
0443	205070-1627702	14699	Construction of the roundabout in the Pristina-Lipljan (at prison)							
				KB	150,000	0	150,000	0	0	150,000
0443	205070-1627709	14700	Asphalting of the road Ivaje-Strazhe							
				KB	331,000	0	331,000	176,106	0	507,106
0443	205070-1627729	14702	Construction of the road Viti -Kerblig-Kaqanik							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627730	14703	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove							
				KB	100,000	0	100,000	400,000	500,000	1,000,000
0443	205070-1627731	14704	Asphalting of the road New Mirash-Cernille							
				KB	164,000	0	164,000	0	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
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627732	14705	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare	KB	189,454	0	189,454	200,000	0	389,454
0443	205070-1627733	14706	Construction of the underpass for vehicles (to railway) in the village of Varos	KB	110,000	0	110,000	0	0	110,000
0443	205070-1627739	14707	Asphalting of the road Gacke-Burnnik and Greme-Burnnik	KB	150,000	0	150,000	0	0	150,000
0443	205070-1627749	14708	Asphalting of the street in the village Koshtove	KB	211,075	0	211,075	0	0	211,075
0443	205070-1627751	14709	Asphalting of the road Melenice-Zaberaj	KB	307,747	0	307,747	300,000	0	607,747
0443	205070-1627752	14710	Asphalting of the streets in Peja town	KB	180,000	0	180,000	0	0	180,000
0443	205070-1627757	14711	Asphalting of the road Boge-Shkrel-Koshutan-Molika e Sakut	KB	209,754	0	209,754	250,000	0	459,754
0443	205070-1627758	14712	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)	KB	293,565	0	293,565	400,000	300,000	993,565
0443	205070-1627764	14713	Asphalting of the road in Drelaj-Llutov-Pepaj	KB	250,000	0	250,000	100,000	0	350,000
0443	205070-1627768	14714	Asphalting of the roads in Komoran	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627773	14715	Asphalting of the road connecting the villages Abri-Likocv second phase	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627774	14716	Asphalting of the street Prekocv-Stanishor	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627776	14717	Asphalting of the road in the village Kosaqe	KB	192,789	0	192,789	0	0	192,789
0443	205070-1627779	14718	Asphalting of the street Rogove-Dedaj	KB	180,000	0	180,000	0	0	180,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627781	14719	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes							
				KB	100,000	0	100,000	600,000	0	700,000
0443	205070-1627783	14720	Asphalting of the street Prush-Gerqine-Demjan							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1627784	14721	Asphalting of the way for the needs of the high security prison in Gerdovc							
				KB	50,000	0	50,000	100,000	0	150,000
0443	205070-1627786	14722	Asphalting of the road in the village Devaje							
				KB	91,877	0	91,877	0	0	91,877
0443	205070-1627788	14723	Asphalting of the road in the village Ballance							
				KB	175,972	0	175,972	0	0	175,972
0443	205070-1627792	14724	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627794	14725	Regulation of the road Hani Elezi-Gorance							
				KB	288,381	0	288,381	300,000	0	588,381
0443	205070-1627799	14727	Continuation of construction of the road Jablanica-Zapluzhe							
				KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1627802	14729	Connecting the industrial zone of Prizren highway entrance (three bridges)							
				KB	200,000	0	200,000	300,000	200,000	700,000
0443	205070-1627805	14730	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe							
				KB	100,000	0	100,000	400,000	200,000	700,000
0443	205070-1627816	14732	Asphalting of the road connecting street of Lower Strella-Isniq , Beqiraj-Dautaj							
				KB	150,000	0	150,000	90,000	0	240,000
0443	205070-1627818	14733	Asphalting of the road in the village of New Remnik							
				KB	70,870	0	70,870	0	0	70,870
0443	205070-1627823	14734	Asphalting of the street Martyrs of Decan in Decani							
				KB	243,016	0	243,016	0	0	243,016
0443	205070-1627827	14735	Asphalting of the road in the village Skender Rexhametaj-Alimuas-Isniq							
				KB	162,000	0	162,000	200,000	0	362,000

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					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627831	14736	Stratification with asphalt Hajkobille (at mosque) - Zajqec -Tyxhec (Novak)							
				KB	157,000	0	157,000	200,000	300,000	657,000
0443	205070-1627833	14737	Road construction Qafe Duhel - Graqevc - Papaz							
				KB	155,556	0	155,556	200,000	200,000	555,556
0443	205070-1627834	14738	Asphalting of the road Isa and Valdet Kuqi channel of Belegu Decani							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627838	14739	Asphalting of the road Kosh-Osojan							
				KB	151,708	0	151,708	0	0	151,708
0443	205070-1627841	14740	Asphalting of the road Ballaban - Orllan (at the lake)							
				KB	87,000	0	87,000	100,000	0	187,000
0443	205070-1627843	14741	Asphalting of the road Lower Shushice -Zhakove-Rakos							
				KB	188,156	0	188,156	150,000	0	338,156
0443	205070-1627844	14742	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627855	14743	Asphalting of the road Muqiverc-Krenidell							
				KB	150,000	0	150,000	400,000	500,000	1,050,000
0443	205070-1627859	14744	Construction of the junction in the village of Krushe e Madhe							
				KB	214,000	0	214,000	0	0	214,000
0443	205070-1627861	14745	Asphalting of the circuit road in Orahovac							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627862	14746	Rehabilitation of road Kramovik-Xerxe							
				KB	287,498	0	287,498	300,000	0	587,498
0443	205070-1627867	14747	Construction of a roundabout in Malisheva							
				KB	100,000	0	100,000	200,000	200,000	500,000
0443	205070-1627898	14749	Construction of roads in the municipality of Gracanica							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627899	14750	Asphalting of roads in the municipality of Ranillug							
				KB	50,000	0	50,000	0	0	50,000

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					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627900	14751	Asphalting of roads in the municipality of Partesh							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627901	14752	Asphalting of road in Shtupec-Ranoc							
				KB	83,687	0	83,687	0	0	83,687
0443	205070-1627903	14754	Asphalting of road in the village of Kernice							
				KB	94,000	0	94,000	0	0	94,000
0443	205070-1627904	14755	Construction of roads in the village of Morine- Krushec							
				KB	58,000	0	58,000	0	0	58,000
0443	205070-1627905	14756	Construction of road which links the village of Klina e Ulet with village Prekaz							
				KB	381,947	0	381,947	200,000	0	581,947
0443	205070-1627907	14757	Rehabilitation and re-organisation of national road Veternik -QMI							
				KB	200,000	0	200,000	0	0	200,000
0443	205070-1627908	14758	Rehabilitation and re-organisation of national road Prishtine - Fushe Kosove							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1627910	14759	Expansion of road in Veternik							
				KB	200,000	0	200,000	400,000	500,000	1,100,000
0443	205070-1627911	14760	Asphalting of road in Trubohvc-Prekalle							
				KB	70,000	0	70,000	0	0	70,000
0443	205070-1627912	14761	Asphalting of road in village of Dreje and Dubrave							
				KB	71,982	0	71,982	0	0	71,982
0443	205070-1627914	14762	Asphalting of roads of Podujeva							
				KB	200,000	0	200,000	200,000	0	400,000
0443	205070-1627915	14763	Asphalting of road in Drenas - Gradice							
				KB	174,000	0	174,000	0	0	174,000
0443	205070-1627916	14764	Asphalting of road in Baran - Kamenice							
				KB	104,209	0	104,209	0	0	104,209
0443	205070-1627917	14765	Asphalting of road in Gllaviqice-Vragoc							
				KB	55,100	0	55,100	0	0	55,100

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627918	14766	Construction of the Roundabout green highway M-9 (Peja entrance)							
				KB	300,000	0	300,000	0	0	300,000
0443	205070-1627920	14768	Construction of Bare road (Mitrovica) -Gumnisht (Vushtrri)							
				KB	176,000	0	176,000	100,000	0	276,000
0443	205070-1627921	14769	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627922	14770	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)							
				KB	103,000	0	103,000	100,000	0	203,000
0443	205070-1627923	14771	The construction of road connecting the southern part of Ferizaj with N2 national road							
				KB	190,769	0	190,769	100,000	0	290,769
0443	205070-1627924	14772	Construction of road Derag Shishtavec (border crossing with Albania)							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627979	14973	Asphalting of the roads in the village of Klina Madh- Gjurgjevik							
				KB	20,846	0	20,846	0	0	20,846
0443	205070-1627980	17974	The road Rahovec-Suharek (highway connection)							
				KB	50,000	0	50,000	400,000	500,000	950,000
0443	205070-1627981	14975	Highway construction Nedakovc-Smrekovnice - Vushtrri							
				KB	1,000,000	0	1,000,000	1,952,390	1,000,000	3,952,390
0443	205070-1627982	14976	Road construction Skenderaj Prekaz-Gofile							
				KB	158,000	0	158,000	0	0	158,000
0443	205070-1627983	14977	Road construction Bishtazhini - Gjakova							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1627984	14785	Road construction Adem Bajri,Zllapek Peje							
				KB	106,484	0	106,484	0	0	106,484
0443	205070-1627985	14786	Road construction, "second phase" - Stankaj - Peja							
				KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1627986	14787	Construction and asphalting of the road in the village Demjan-3 (Lagja e Shehut, Gjakova)							
				KB	48,730	0	48,730	0	0	48,730

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1627987	14788	Asphalting of the road Pacaj-Dobrosh, Gjakova							
				KB	38,304	0	38,304	0	0	38,304
0443	205070-1627988	14789	Asphalting of the road Doberdol-Stream of Gervalla, Peja							
				KB	58,000	0	58,000	0	0	58,000
0443	205070-1627989	14790	Road construction,third phase Novoselle- Lipaj, Peje							
				KB	100,098	0	100,098	100,000	0	200,098
0443	205070-1627990	14791	Road construction Gjurgjedulle-Kacanik							
				KB	179,966	0	179,966	300,000	0	479,966
0443	205070-1730211	15085	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)							
				KB	0	50,000	50,000	400,000	500,000	950,000
0443	205070-1730212	15086	Construction entry into city of Gjiilan in the village of Livoq							
				KB	0	50,000	50,000	400,000	500,000	950,000
0443	205070-1730213	15087	Widening of the access road to Lipljan (from crossroad of Janjeva towards Lipljan)							
				KB	0	50,000	50,000	400,000	500,000	950,000
0443	205070-1730214	15088	The construction of the ring road in Gracanica							
				KB	0	150,000	150,000	500,000	500,000	1,150,000
0443	205070-1730215	15089	Widening of the road N2 in Ferizaj up to entry to R-6							
				KB	0	50,000	50,000	400,000	500,000	950,000
0443	205070-1730490	15429	Regulation of the roads at entrance to Shtime							
				KB	0	240,000	240,000	240,000	0	480,000
0443	205070-1730495	15436	Construction of the road Strazimir - Dragash							
				KB	0	100,000	100,000	0	0	100,000
			Total (KB) - New Roads Construction		17,656,200	690,000	18,346,200	18,292,496	17,750,000	54,388,696
			42200 - Construction of the Highways							
0443	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway							
				KB	130,636,415	0	130,636,415	150,000,000	36,640,000	317,276,415
				Revenue from PAK	69,363,585	0	69,363,585	0	0	69,363,585

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0443	205070-1728255	15090	National road Prishtine-Gjilan-Konqul							
				KB	0	1,850,000	1,850,000	2,100,000	96,810,000	100,760,000
				Revenue from PAK	0	8,236,415	8,236,415	10,000,000	30,000,000	48,236,415
			Total (KB) - Construction of the Highways		130,636,415	1,850,000	132,486,415	152,100,000	133,450,000	418,036,415
			Total (Revenue from PAK) - Construction of the Highways		69,363,585	8,236,415	77,600,000	10,000,000	30,000,000	117,600,000
			Total - Construction of the Highways		200,000,000	10,086,415	210,086,415	162,100,000	163,450,000	535,636,415
			Total (KB) - Department of Road Infrastructure		167,337,498	14,122,919	181,460,417	206,510,476	192,900,000	580,870,893
			Total (Financed by Loans) - Department of Road Infrastructure		9,200,000	0	9,200,000	9,200,000	9,200,000	27,600,000
			Total (Revenue from PAK) - Department of Road Infrastructure		69,363,585	8,236,415	77,600,000	10,000,000	30,000,000	117,600,000
			Total - Department of Road Infrastructure		245,901,083	22,359,334	268,260,417	225,710,476	232,100,000	726,070,893
	205074 - Department of Vehicle									
	42400 - Department of Vehicle									
0530	205074-1728075	15091	Measuring of gases released by vehicles							
				KB	0	10,000	10,000	300,000	300,000	610,000
			Total (KB) - Department of Vehicle		0	10,000	10,000	300,000	300,000	610,000
			Total - Department of Vehicle		0	10,000	10,000	300,000	300,000	610,000
			Total (KB) - Department of Vehicle		0	10,000	10,000	300,000	300,000	610,000
			Total - Department of Vehicle		0	10,000	10,000	300,000	300,000	610,000
	205075 - Department of Civil Aviation									
	42700 - Department of Civil Aviation									
0133	205075-1730201	15092	Elevation and expansion of the runway at Pristina Airport Adem Jashari							
				KB	0	300,000	300,000	2,141,020	10,000,000	12,441,020
			Total (KB) - Department of Civil Aviation		0	300,000	300,000	2,141,020	10,000,000	12,441,020
			Total - Department of Civil Aviation		0	300,000	300,000	2,141,020	10,000,000	12,441,020
			Total (KB) - Department of Civil Aviation		0	300,000	300,000	2,141,020	10,000,000	12,441,020
			Total - Department of Civil Aviation		0	300,000	300,000	2,141,020	10,000,000	12,441,020
	205079 - Department of Land Transportation									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
45900 - Department of Land Transportation										
0451	205070-1730481	15427	Cablecar - Prizren							
				KB	0	1,000,000	1,000,000	0	0	1,000,000
0453	205079-1728257	15093	Security of crossings in the Railways							
				KB	0	200,000	200,000	500,000	500,000	1,200,000
0160	205079-1728263	15094	Electronic enrollment of transport operators							
				KB	0	10,000	10,000	0	0	10,000
0160	205079-1728269	15095	Construction of bus stops							
				KB	0	100,000	100,000	0	0	100,000
	Total (KB) - Department of Land Transportation				0	1,310,000	1,310,000	500,000	500,000	2,310,000
	Total - Department of Land Transportation				0	1,310,000	1,310,000	500,000	500,000	2,310,000
	Total (KB) - Department of Land Transportation				0	1,310,000	1,310,000	500,000	500,000	2,310,000
	Total - Department of Land Transportation				0	1,310,000	1,310,000	500,000	500,000	2,310,000
205085 - Department of Driving Licenses										
49900 - Department of Driving Licenses										
0133	205074-1421348	14117	Instalation of cameras , creation of database for DLU							
				KB	50,000	0	50,000	50,000	100,000	200,000
0133	205085-1728228	15096	Regulation of polygons and auxiliary facilities for NJPSHT of Kosovo							
				KB	0	10,000	10,000	0	0	10,000
	Total (KB) - Department of Driving Licenses				50,000	10,000	60,000	50,000	100,000	210,000
	Total - Department of Driving Licenses				50,000	10,000	60,000	50,000	100,000	210,000
	Total (KB) - Department of Driving Licenses				50,000	10,000	60,000	50,000	100,000	210,000
	Total - Department of Driving Licenses				50,000	10,000	60,000	50,000	100,000	210,000
	Total (KB) - Ministry of Infrastructure				167,387,498	15,752,919	183,140,417	209,501,496	203,800,000	596,441,913
	Total (Financed by Loans) - Ministry of Infrastructure				9,200,000	0	9,200,000	9,200,000	9,200,000	27,600,000
	Total (Revenue from PAK) - Ministry of Infrastructure				69,363,585	8,236,415	77,600,000	10,000,000	30,000,000	117,600,000
	Total - Ministry of Infrastructure				245,951,083	23,989,334	269,940,417	228,701,496	243,000,000	741,641,913

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
206000 - Ministry of Health										
	206086 - Primary Health Care Services									
		71000 - Human Resource Development in PHC								
0740	206086-1627652	14544	FMC building construction in Gjilan							
				KB	400,000	0	400,000	500,000	400,000	1,300,000
0721	206086-1730158	15097	Construction Family Medicine building in Gjakova							
				KB	0	200,000	200,000	400,000	400,000	1,000,000
0721	206086-1730419	15398	Co- Financing for buiding of the regional Hospital in Gracanica							
				KB	0	72,000	72,000	0	0	72,000
0740	206087-1730395	15361	Hospital building in Podujevo							
				KB	0	200,000	200,000	0	0	200,000
	Total (KB) - Human Resource Development in PHC				400,000	472,000	872,000	900,000	800,000	2,572,000
	Total - Human Resource Development in PHC				400,000	472,000	872,000	900,000	800,000	2,572,000
	Total (KB) - Primary Health Care Services				400,000	472,000	872,000	900,000	800,000	2,572,000
	Total - Primary Health Care Services				400,000	472,000	872,000	900,000	800,000	2,572,000
	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	70,000	0	70,000	70,000	70,000	210,000
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	250,000	0	250,000	50,000	0	300,000
0721	206087-1625947	14549	IPH building construction FERIZAJ							
				KB	250,000	0	250,000	50,000	0	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0721	206087-1730418	15397	Dialysis Center in Mitrovica							
				KB	0	200,000	200,000	0	0	200,000
			Total (KB) - Public Health Programs		720,000	200,000	920,000	320,000	220,000	1,460,000
			71700 - Blood TransfusionVocational Service							
0732	206086-1213993	13056	Maintenance and servicing of medical devices							
				KB	30,000	0	30,000	10,000	10,000	50,000
0732	206086-1213994	13057	Medical equipment							
				KB	50,000	0	50,000	50,000	50,000	150,000
0732	206086-1213995	13058	Inventar medicional dhe administrativ							
				KB	30,000	0	30,000	30,000	30,000	90,000
0732	206086-1627658	14546	Maintenance of building NCBTK							
				KB	20,000	0	20,000	20,000	20,000	60,000
			Total (KB) - Blood TransfusionVocational Service		130,000	0	130,000	110,000	110,000	350,000
			72000 - Regulation of the Pharmaceutical Sector							
0750	206086-1112068	12868	Different types of equipment							
				KB	137,000	0	137,000	100,000	100,000	337,000
0711	206086-1213985	13059	Maintence infstructure							
				KB	70,000	0	70,000	70,000	70,000	210,000
			Total (KB) - Regulation of the Pharmaceutical Sector		207,000	0	207,000	170,000	170,000	547,000
			72100 - Health Information System							
0750	206086-1112081	10997	HIS Development							
				KB	1,800,000	0	1,800,000	1,800,000	1,800,000	5,400,000
0760	206086-1213986	13060	Program Support for maternal and child health							
				KB	100,000	0	100,000	100,000	100,000	300,000
0760	206086-1213987	13061	Support for RAE community in promoting health and access to services							
				KB	50,000	0	50,000	50,000	50,000	150,000
0711	206086-1213988	13062	Ambulances and other vehicles needed							
				KB	240,000	0	240,000	240,000	200,000	680,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0760	206086-1213990	13063	Participation in projects of MoH							
				KB	300,000	0	300,000	200,000	240,000	740,000
0760	206086-1213991	13065	Center for treatment of drug addictions							
				KB	65,000	0	65,000	65,000	65,000	195,000
0733	206086-1627655	14545	Other medical equipment for FMC							
				KB	250,000	0	250,000	250,000	250,000	750,000
			Total (KB) - Health Information System		2,805,000	0	2,805,000	2,705,000	2,705,000	8,215,000
			Total - Health Information System		2,805,000	0	2,805,000	2,705,000	2,705,000	8,215,000
			Total (KB) - Health System Support Programs		3,862,000	200,000	4,062,000	3,305,000	3,205,000	10,572,000
			Total - Health System Support Programs		3,862,000	200,000	4,062,000	3,305,000	3,205,000	10,572,000
	206088 - Health Financing Agency									
	71900 - Administrative-Logistics Support Services									
0732	206085-093700	10959	Medical equipment							
				KB	962,000	0	962,000	562,000	2,562,000	4,086,000
0731	206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
				KB	1,100,000	0	1,100,000	791,000	1,791,000	3,682,000
0732	220085-1627653	14639	Medical equipment for the Radiology Service of the General hospitals							
				KB	850,000	0	850,000	950,000	950,000	2,750,000
			Total (KB) - Administrative-Logistics Support Services		2,912,000	0	2,912,000	2,303,000	5,303,000	10,518,000
			Total - Administrative-Logistics Support Services		2,912,000	0	2,912,000	2,303,000	5,303,000	10,518,000
			Total (KB) - Health Financing Agency		2,912,000	0	2,912,000	2,303,000	5,303,000	10,518,000
			Total - Health Financing Agency		2,912,000	0	2,912,000	2,303,000	5,303,000	10,518,000
	206155 - Central Administration Services									
	11306 - Central Administration of the Ministry of Health									
0721	206086-1423004	14123	I fase of reconstruction emergency centy-UCKK							
				KB	2,568,000	0	2,568,000	3,177,000	3,482,000	9,227,000
0760	206155-1423127	14164	Review of the Health Sector							

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
				Financed by Loans	940,000	0	940,000	420,000	1,360,000	2,720,000
			Total (KB) - Central Administration of the Ministry of Health		2,568,000	0	2,568,000	3,177,000	3,482,000	9,227,000
			Total (Financed by Loans) - Central Administration of the Ministry of Health		940,000	0	940,000	420,000	1,360,000	2,720,000
			Total - Central Administration of the Ministry of Health		3,508,000	0	3,508,000	3,597,000	4,842,000	11,947,000
			Total (KB) - Central Administration Services		2,568,000	0	2,568,000	3,177,000	3,482,000	9,227,000
			Total (Financed by Loans) - Central Administration Services		940,000	0	940,000	420,000	1,360,000	2,720,000
			Total - Central Administration Services		3,508,000	0	3,508,000	3,597,000	4,842,000	11,947,000
			Total (KB) - Ministry of Health		9,742,000	672,000	10,414,000	9,685,000	12,790,000	32,889,000
			Total (Financed by Loans) - Ministry of Health		940,000	0	940,000	420,000	1,360,000	2,720,000
			Total - Ministry of Health		10,682,000	672,000	11,354,000	10,105,000	14,150,000	35,609,000
207000 - Ministry of Culture, Youth and Sports										
	207100 - Sports									
		80200 - Sport Excellence								
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	270,000	0	270,000	0	0	270,000
0810	207100-093911	11007	Sports Gym, Decan							
				KB	270,000	0	270,000	0	0	270,000
0810	207100-093914	11006	Sports Gym, Skenderaj							
				KB	270,000	0	270,000	0	0	270,000
0810	207100-1113579	12425	Renovation of school sport polygons							
				KB	0	0	0	150,000	300,000	450,000
0810	207100-119451	12423	Renovation of existing sport halles in regional centers							
				KB	100,000	0	100,000	300,000	400,000	800,000
0810	207100-119468	12424	Renovation of existing football stadiums in the regional centers							
				KB	250,000	0	250,000	300,000	500,000	1,050,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0810	207100-1213626	13453	Sport hall in Kaçanik							
				KB	200,000	0	200,000	400,000	0	600,000
0810	207100-1213627	13454	Sport hall in Viti							
				KB	200,000	0	200,000	400,000	300,000	900,000
0810	207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovicë							
				KB	520,000	0	520,000	400,000	700,000	1,620,000
0810	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONAL STADIUMS							
				KB	30,000	0	30,000	300,000	600,000	930,000
0810	207100-1317701	13458	Construction of the Olympic pool in the Pristina region							
				KB	20,000	0	20,000	200,000	4,500,000	4,720,000
0810	207100-1320230	13711	City Stadium in Deqane							
				KB	150,000	0	150,000	0	0	150,000
0810	207100-1420730	14022	Construction of Olympic palace							
				KB	25,000	0	25,000	400,000	4,000,000	4,425,000
0810	207100-1423126	14163	Construction of the hall sport Dragash							
				KB	200,000	0	200,000	400,000	100,000	700,000
0810	207100-1523403	14223	Renovation of city stadium in Pristina							
				KB	2,000,000	0	2,000,000	0	0	2,000,000
0810	207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri							
				KB	650,000	0	650,000	350,000	0	1,000,000
0810	207100-1523405	14225	Construction of tennis center in the municipality of Gjakova							
				KB	150,000	0	150,000	300,000	0	450,000
0810	207100-1523406	14306	Construction of tennis courts in various municipalities							
				KB	70,000	0	70,000	300,000	300,000	670,000
0810	207100-1523407	14226	Construction of football national stadium in Pristina							
				KB	50,000	0	50,000	400,000	5,600,000	6,050,000
				Revenue from PAK	5,000,000	0	5,000,000	7,000,000	5,000,000	17,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0810	207100-1626322	14550	Sports Hall in Zheger-Gjilan							
				KB	100,000	0	100,000	100,000	0	200,000
0810	207100-1626324	14551	Renovation of the City Stadium in Suva Reka							
				KB	150,000	0	150,000	100,000	0	250,000
0810	207100-1626326	14552	Renovation of the City Stadium in Gnjilane							
				KB	250,000	0	250,000	400,000	400,000	1,050,000
0810	207100-1626329	14553	Construction of the City Stadium in Peja							
				KB	250,000	0	250,000	400,000	400,000	1,050,000
0810	207100-1626330	14554	Renovation of the City Stadium in Ferizaj							
				KB	0	150,000	150,000	150,000	0	300,000
0810	207100-1626383	14557	Construction of the Sports Hall in municipality of Podujeva							
				KB	200,000	0	200,000	400,000	500,000	1,100,000
0810	207100-1626384	14558	Construction of the Sports Hall in Zahaq-Peja							
				KB	325,000	0	325,000	100,000	0	425,000
0810	207100-1626385	14559	Construction of the Sports Hall in Velika Krusa - Orahovac							
				KB	0	200,000	200,000	200,000	0	400,000
0980	207100-1728175	15098	Construction of stadium in Kacanik							
				KB	0	200,000	200,000	100,000	0	300,000
0810	207100-1728201	15100	The Sport gym in Shtime							
				KB	0	220,000	220,000	0	0	220,000
0810	207100-1728297	15101	Auxillary Stadium in Prizren							
				KB	0	100,000	100,000	150,000	0	250,000
0810	207100-1728299	15102	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok							
				KB	0	20,000	20,000	250,000	0	270,000
0810	207100-1728322	15103	National Sports Hall, Pristina							
				KB	0	50,000	50,000	300,000	500,000	850,000
0810	207100-1728331	15376	Renovation of the football stadium in Orahovac							
				KB	0	150,000	150,000	0	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0810	207100-1730217	15104	Construction the City Stadium in Glogovac							
				KB	0	200,000	200,000	300,000	0	500,000
0810	207100-1730220	15105	Construction of the National Judo Center, Peja							
				KB	0	80,000	80,000	200,000	0	280,000
0810	207100-1730308	15272	Construction of swimming pool in Leposavic (Supplying with equipment's for cleaning water							
				KB	0	350,000	350,000	0	0	350,000
0133	207100-1730387	15354	Repairing of stadium in Ratkoc-Rahovec							
				KB	0	50,000	50,000	120,000	150,000	320,000
0810	207100-1730426	15377	Construction of stadium in Zhur, Prizren							
				KB	0	200,000	200,000	0	0	200,000
0810	207100-1730428	15378	Olympic swimming pools - Prizren							
				KB	0	200,000	200,000	0	0	200,000
0810	207100-1730429	15379	Regulation of the City stadium in Kamenica							
				KB	0	184,000	184,000	0	0	184,000
			Total (KB) - Sport Excellence		7,000,000	2,354,000	9,354,000	7,870,000	19,250,000	36,474,000
			Total (Revenue from PAK) - Sport Excellence		5,000,000	0	5,000,000	7,000,000	5,000,000	17,000,000
			Total - Sport Excellence		12,000,000	2,354,000	14,354,000	14,870,000	24,250,000	53,474,000
			Total (KB) - Sports		7,000,000	2,354,000	9,354,000	7,870,000	19,250,000	36,474,000
			Total (Revenue from PAK) - Sports		5,000,000	0	5,000,000	7,000,000	5,000,000	17,000,000
			Total - Sports		12,000,000	2,354,000	14,354,000	14,870,000	24,250,000	53,474,000
	207101 - Culture									
	80300 - Institutional Support for Culture									
0820	207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
				KB	300,000	0	300,000	800,000	3,650,000	4,750,000
0820	207101-119288	12686	Preventive Measures for capital investments							
				KB	200,000	0	200,000	200,000	200,000	600,000
0820	207101-1213650	13073	Museum of Contemporary Art							
				KB	150,000	0	150,000	340,000	300,000	790,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0820	207101-1523415	14227	Renovation on National Library of Kosovo							
				KB	173,378	0	173,378	250,000	250,000	673,378
0820	207101-1626386	14562	Renovation of the House of Culture in Obilic							
				KB	300,000	0	300,000	0	0	300,000
0820	207101-1628001	14803	Cultural Center in Has-Rogove, Gjakova							
				KB	200,000	0	200,000	0	0	200,000
0820	207101-1628358	15031	Completion of the Culture House in Zhur - Prizren							
				KB	100,000	0	100,000	0	0	100,000
0820	207101-1728300	15106	Renovation of the House of Culture in Viti							
				KB	0	309,622	309,622	0	0	309,622
0820	207101-1730223	15107	Community Cultural Center-Bosnian							
				KB	0	200,000	200,000	0	0	200,000
0820	207101-1730431	15380	Cultural Center Hasan Prishtina - Vushtrri							
				KB	0	250,000	250,000	0	0	250,000
0820	207101-1730432	15381	Jewish cultural center in Prizren							
				KB	0	50,000	50,000	0	0	50,000
0820	207101-1730444	15382	Construction of cultural house Uke Bytyqi in Suhareka							
				KB	0	150,000	150,000	300,000	500,000	950,000
0820	207101-1730445	15383	Construction of the Turkish Cultural Center in Pristina							
				KB	0	75,000	75,000	0	0	75,000
			Total (KB) - Institutional Support for Culture		1,423,378	1,034,622	2,458,000	1,890,000	4,900,000	9,248,000
			Total - Institutional Support for Culture		1,423,378	1,034,622	2,458,000	1,890,000	4,900,000	9,248,000
			Total (KB) - Culture		1,423,378	1,034,622	2,458,000	1,890,000	4,900,000	9,248,000
			Total - Culture		1,423,378	1,034,622	2,458,000	1,890,000	4,900,000	9,248,000
	207102 - Youth									
	80700 - Development and Support of Youth									
0820	207102-1420736	14024	Youth centre in Ferizaj							
				KB	150,000	0	150,000	0	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0133	207102-1523417	14228	Youth center in Vushtrri							
				KB	150,000	0	150,000	0	0	150,000
0820	207102-1626339	14563	Youth Center Shtime							
				KB	250,000	0	250,000	0	0	250,000
0820	207102-1626341	14564	Youth Center Podujeve							
				KB	0	0	0	150,000	0	150,000
0820	207102-1626348	14567	Youth Center Peje							
				KB	100,000	0	100,000	0	0	100,000
0860	207102-1728182	15108	Youth Center in Klina							
				KB	0	250,000	250,000	0	0	250,000
	Total (KB) - Development and Support of Youth				650,000	250,000	900,000	150,000	0	1,050,000
	Total - Development and Support of Youth				650,000	250,000	900,000	150,000	0	1,050,000
	Total (KB) - Youth				650,000	250,000	900,000	150,000	0	1,050,000
	Total - Youth				650,000	250,000	900,000	150,000	0	1,050,000
	207103 - Cultural Heritage									
81500 - Preservation of Cultural Heritage										
0820	207101-071967	10093	Prizren castle							
				KB	100,000	0	100,000	100,000	0	200,000
0820	207101-071968	10474	Castle at Halilaqe							
				KB	60,000	0	60,000	100,000	100,000	260,000
0820	207101-093837	11013	Ulpiana locality							
				KB	120,000	0	120,000	120,000	200,000	440,000
0820	207101-093852	11015	Dardana castle							
				KB	60,000	0	60,000	100,000	100,000	260,000
0850	207101-1213635	13078	Archaeological rescue excavations character							
				KB	100,000	0	100,000	100,000	100,000	300,000
0820	207101-1213637	12688	Preventive measures, emergency investments							
				KB	200,000	0	200,000	200,000	0	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0820	207103-1421211	14026	Location Dresnik							
				KB	100,000	0	100,000	150,000	0	250,000
0820	207103-1523411	14233	Preservation and restauration of Mahmut Pasha Gjinolli House in Vushtrri							
				KB	75,000	0	75,000	0	0	75,000
0820	207103-1626354	14569	Castle of Novobrd							
				KB	100,000	0	100,000	100,000	0	200,000
0820	207103-1626357	14570	Cathedral in Prizren							
				KB	0	100,000	100,000	0	0	100,000
0820	207103-1626359	14571	Museum of Nature / feasibility study and conceptual project							
				KB	200,000	0	200,000	300,000	500,000	1,000,000
0820	207103-1626368	14572	Completion of work in the Orthodox churches							
				KB	320,000	0	320,000	320,000	0	640,000
0820	207103-1627999	14805	Tower of Nuhi Berisha-Kamenica							
				KB	20,000	0	20,000	0	0	20,000
0820	207103-1628361	15028	Restoration and Preservation of CT facilities in the Historic Center in Prizren							
				KB	250,000	0	250,000	0	0	250,000
0820	207103-1628364	15030	Regulation of the Tower Iliaz Kodra							
				KB	50,000	0	50,000	0	0	50,000
0820	207103-1728183	15109	Castle of Keqekolla							
				KB	0	80,000	80,000	100,000	100,000	280,000
0820	207103-1728213	15110	Preservation and restoration of the house of Shaban Aga in Vushtri							
				KB	0	80,000	80,000	0	0	80,000
0820	207103-1728307	15111	Historic Center of Prizren							
				KB	0	250,000	250,000	300,000	500,000	1,050,000
0820	207103-1728308	15112	Ethnological Complex "Emin Gjiku"							
				KB	0	80,000	80,000	0	0	80,000
0820	207103-1728310	15113	Regulation f parking lot in the Castles of Isa Boletin							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0820	207103-1728332	15384	Treatment of old houses in the neighborhood areas and Kurlliv Bayrakli - Prizren							
				KB	0	250,000	250,000	0	0	250,000
0820	207103-1730224	15114	Castle in Marec							
				KB	0	40,000	40,000	0	0	40,000
0820	207103-1730225	15115	Lab for preservation and restauration							
				KB	0	70,000	70,000	0	0	70,000
0820	207103-1730226	15116	Protection, preservation, study and promotion of of the spiritual heritage							
				KB	0	180,000	180,000	0	0	180,000
0820	207103-1730227	15117	The permanent exhibition in the Museum of Kosovo							
				KB	0	75,684	75,684	0	0	75,684
0820	207103-1730306	15273	Reconstruction of the object in church, village Brocan							
				KB	0	15,000	15,000	0	0	15,000
0820	207103-1730446	15385	Statue of Anton Ceta							
				KB	0	50,000	50,000	0	0	50,000
0820	207103-1730447	15386	Restoration and preservation of the tower of Fazli Boqolli, Raushic, Peja							
				KB	0	50,000	50,000	0	0	50,000
			Total (KB) - Preservation of Cultural Heritage		1,755,000	1,370,684	3,125,684	1,990,000	1,600,000	6,715,684
			Total - Preservation of Cultural Heritage		1,755,000	1,370,684	3,125,684	1,990,000	1,600,000	6,715,684
			Total (KB) - Cultural Heritage		1,755,000	1,370,684	3,125,684	1,990,000	1,600,000	6,715,684
			Total - Cultural Heritage		1,755,000	1,370,684	3,125,684	1,990,000	1,600,000	6,715,684
			Total (KB) - Ministry of Culture, Youth and Sports		10,828,378	5,009,306	15,837,684	11,900,000	25,750,000	53,487,684
			Total (Revenue from PAK) - Ministry of Culture, Youth and Sports		5,000,000	0	5,000,000	7,000,000	5,000,000	17,000,000
			Total - Ministry of Culture, Youth and Sports		15,828,378	5,009,306	20,837,684	18,900,000	30,750,000	70,487,684
208000 - Ministry of Education, Science and Technology										
	208110 - Higher Education and Science									
		90500 - Students Center								
0133	208110-1728199	15253	Equipment for the re functioning of the students cantina							
				KB	0	50,000	50,000	50,000	50,000	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0960	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center							
				KB	600,000	0	600,000	700,000	850,000	2,150,000
			Total (KB) - Students Center		600,000	50,000	650,000	750,000	900,000	2,300,000
			91900 - University of Prizren							
0941	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren							
				KB	200,000	0	200,000	300,000	600,000	1,100,000
			Total (KB) - University of Prizren		200,000	0	200,000	300,000	600,000	1,100,000
			97100 - Institute of History-Prishtina							
0950	208110-1730479	15422	History of Kosovo (IHK)							
				KB	0	100,000	100,000	0	0	100,000
			Total (KB) - Institute of History-Prishtina		0	100,000	100,000	0	0	100,000
			97300 - Kosovo Accreditation Agency							
0970	208110-1730119	15254	Digitization of processes of the Kosovo Accreditation Agency							
				KB	0	50,000	50,000	0	0	50,000
			Total (KB) - Kosovo Accreditation Agency		0	50,000	50,000	0	0	50,000
			97400 - University of Peja							
0941	208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
				KB	290,000	0	290,000	380,000	680,000	1,350,000
0941	208110-1728196	15255	Purchase of lab and IT equipment for the uni of Peja							
				KB	0	20,000	20,000	20,000	20,000	60,000
0941	208155-1423047	14050	Purchase of other equipments for the University of Peja							
				KB	30,000	0	30,000	50,000	50,000	130,000
			Total (KB) - University of Peja		320,000	20,000	340,000	450,000	750,000	1,540,000
			97700 - University of Gjilan							
0941	208110-1728195	15256	Purchase of lab and IT equipment for the uni of Gjilan							
				KB	0	20,000	20,000	20,000	20,000	60,000
0941	208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University							
				KB	200,000	0	200,000	300,000	630,000	1,130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0941	208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
				KB	30,000	0	30,000	50,000	50,000	130,000
			Total (KB) - University of Gjilan		230,000	20,000	250,000	370,000	700,000	1,320,000
			97800 - University of Gjakova							
0941	208110-1728194	15257	Purchase of lab, inventory and IT equipments for the uni of Gjakova							
				KB	0	70,000	70,000	30,000	30,000	130,000
0941	208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
				KB	270,000	0	270,000	420,000	720,000	1,410,000
			Total (KB) - University of Gjakova		270,000	70,000	340,000	450,000	750,000	1,540,000
			97900 - University of Mitrovica							
0941	208110-1728189	15258	Supply with Mechanical and Computer Engineering equipment							
				KB	0	70,000	70,000	70,000	70,000	210,000
0941	208110-1728191	15259	Equipment Supply for the lab of food technology							
				KB	0	60,000	60,000	60,000	60,000	180,000
0941	208110-1728192	15260	Equipment supply for the lab of Geo-science							
				KB	0	60,000	60,000	60,000	60,000	180,000
0941	208110-1728193	15261	Supply with IT equipment							
				KB	0	30,000	30,000	30,000	30,000	90,000
0941	208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University							
				KB	530,000	0	530,000	30,000	330,000	890,000
			Total (KB) - University of Mitrovica		530,000	220,000	750,000	250,000	550,000	1,550,000
			98200 - Other capital investments in high.educ.and science							
0942	208110-1728144	15118	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo							
				KB	0	50,000	50,000	50,000	50,000	150,000
0941	208110-1730133	15119	Buying of materialization equipment for the public university							
				KB	0	50,000	50,000	50,000	50,000	150,000
0941	208155-095564	11034	Projects for Higher Education							
				KB	50,000	0	50,000	100,000	300,000	450,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
	Total (KB) - Other capital investments in high.educ.and science				50,000	100,000	150,000	200,000	400,000	750,000
	98400 - University of Ferizaj									
0941	208110-1627971	14967	Materialization Tools							
				KB	56,000	0	56,000	50,000	200,000	306,000
0941	208110-1627972	14968	Laboratory equipment							
				KB	20,000	0	20,000	50,000	200,000	270,000
0941	208110-1728187	15120	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj							
				KB	0	100,000	100,000	100,000	400,000	600,000
	Total (KB) - University of Ferizaj				76,000	100,000	176,000	200,000	800,000	1,176,000
	Total - University of Ferizaj				76,000	100,000	176,000	200,000	800,000	1,176,000
	Total (KB) - Higher Education and Science				2,276,000	730,000	3,006,000	2,970,000	5,450,000	11,426,000
	Total - Higher Education and Science				2,276,000	730,000	3,006,000	2,970,000	5,450,000	11,426,000
	208111 - Pre-university education									
98100 - Capital investment in pre-university education										
0950	208111-1626118	14576	Coofinancing donor project for raising Infrastructure							
				KB	50,000	0	50,000	100,000	100,000	250,000
0922	208111-1627935	14781	Completion on building of the schools from MEST							
				KB	250,000	0	250,000	200,000	200,000	650,000
0911	208111-1728149	15262	Construction of facilities for pre-school institutions							
				KB	0	50,000	50,000	320,000	2,580,000	2,950,000
0911	208111-1728184	15263	Construction of kindergardens - from IPA fonds II							
				KB	0	500,000	500,000	500,000	0	1,000,000
0912	208111-1728370	15264	Construction of elementary school Ismet Rraci in Klina							
				KB	0	211,600	211,600	540,000	300,000	1,051,600
0912	208111-1730130	15265	Construction of Sports hall in elemtary school Rexhep Elmazi, Gjilan							
				KB	0	100,000	100,000	100,000	200,000	400,000
0912	208111-1730163	15266	Construction of elementary school Qamil Ilazi old Kaqanik							
				KB	0	300,000	300,000	500,000	400,000	1,200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0912	208111-1730164	15267	Construction of elementary school in Obiliq							
				KB	0	100,000	100,000	300,000	200,000	600,000
0912	208111-1730168	15268	Construction of elementary school in Braboniq-Malisheve							
				KB	0	200,000	200,000	400,000	200,000	800,000
0922	208111-1730170	15269	Renovation of secondary school in Adem Gllavica Lipjan							
				KB	0	200,000	200,000	300,000	200,000	700,000
0180	208111-1730304	15270	Purchase of three transportation vehicles in Ieposaviq							
				KB	0	80,000	80,000	0	0	80,000
0912	208111-1730388	15356	Renovation of the primary school "Ibrahim Banushi" Kleqke, Lipjan							
				KB	0	100,000	100,000	50,000	0	150,000
0912	208111-1730389	15357	Construction of the Lower Secondary School in the Busavate-Kamenica							
				KB	0	100,000	100,000	400,000	500,000	1,000,000
0912	208111-1730390	15358	Construction of primary school sports hall in Blace,Suhareke							
				KB	0	100,000	100,000	200,000	0	300,000
0912	208111-1730392	15359	Construction of primary school sports hall in Emin Duraku, Shtime							
				KB	0	0	0	200,000	0	200,000
0911	208111-1730467	15410	Construction of kindergarten in Rahovec							
				KB	0	350,000	350,000	0	0	350,000
0912	208111-1730468	15411	Schools in Gllobocice - Hani i Elezit							
				KB	0	300,000	300,000	200,000	0	500,000
0912	208111-1730469	15413	Primary School in Muzeqine - Shtimje							
				KB	0	300,000	300,000	350,000	0	650,000
0912	208111-1730470	15412	Primary School in Caraleve - Suhareka							
				KB	0	300,000	300,000	380,000	0	680,000
0912	208111-1730471	15414	Multiethnic school in Northern Mitrovica							
				KB	0	150,000	150,000	0	0	150,000
0921	208111-1730472	15415	The elementary school in Upper Fushtice - Drenas							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0911	208111-1730473	15416	Construction of kindergarten in Prizren							
				KB	0	100,000	100,000	0	0	100,000
0921	208111-1730474	15417	Construction of vocational high school in Komoran, Drenas							
				KB	0	210,000	210,000	0	0	210,000
0921	208111-1730475	15418	Construction of the sports hall in the primary school Shale,in Lipjan							
				KB	0	100,000	100,000	0	0	100,000
0930	208111-1730476	15419	Renovation of the gymnasium Pjeter Bogdani in Peja							
				KB	0	170,000	170,000	0	0	170,000
0921	208111-1730477	15420	Renovation of school PJHS in Drenovc, Pobergje "in Decan							
				KB	0	55,000	55,000	0	0	55,000
0921	208111-1730478	15421	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke							
				KB	0	200,000	200,000	200,000	0	400,000
0922	208112-072302	10572	Construction of music secondary school,Gjilan							
				KB	700,000	0	700,000	200,000	0	900,000
0950	208112-072422	10331	Supplying primary and secondary school with inventory.							
				KB	720,000	0	720,000	1,800,000	4,800,000	7,320,000
0922	208112-093998	11026	Information Technology at pre-university education							
				KB	100,000	0	100,000	250,000	1,200,000	1,550,000
0950	208155-094482	11030	Architectonic Projects							
				KB	100,000	0	100,000	200,000	100,000	400,000
0912	208155-095561	11027	Construction of Primary School in Turiqevc							
				KB	70,000	0	70,000	0	0	70,000
0922	208155-119916	11450	Construction of secondary school in the center of Podujeva							
				KB	20,000	0	20,000	0	0	20,000
0922	208155-119929	12341	Construction of secondary school in Prizren							
				KB	20,000	0	20,000	0	0	20,000
0912	208155-119937	12348	Construction of primary school in Fushe Kosove							
				KB	360,000	0	360,000	0	0	360,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0912	208155-1213893	13090	Construction of primary school in Mitrovice							
				KB	755,000	0	755,000	100,000	0	855,000
0912	208155-1317765	13471	Construction of school in Duhel, Suhareke							
				KB	20,000	0	20,000	0	0	20,000
0912	208155-1319761	13483	Construction of primary school in Qirez - Skenderaj							
				KB	411,920	0	411,920	0	0	411,920
0930	208155-1420777	14030	Modernization of educational system of Kosovo through e-education							
				Financed by Loans	547,400	0	547,400	0	0	547,400
0912	208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve							
				KB	20,000	0	20,000	0	0	20,000
0980	208155-1523296	14238	Reforms in Education (loan from the World Bank)							
				Financed by Loans	1,400,000	0	1,400,000	1,300,000	2,161,036	4,861,036
	Total (KB) - Capital investment in pre-university education				3,596,920	4,326,600	7,923,520	7,790,000	10,980,000	26,693,520
	Total (Financed by Loans) - Capital investment in pre-university education				1,947,400	0	1,947,400	1,300,000	2,161,036	5,408,436
	Total - Capital investment in pre-university education				5,544,320	4,326,600	9,870,920	9,090,000	13,141,036	32,101,956
	Total (KB) - Pre-university education				3,596,920	4,326,600	7,923,520	7,790,000	10,980,000	26,693,520
	Total (Financed by Loans) - Pre-university education				1,947,400	0	1,947,400	1,300,000	2,161,036	5,408,436
	Total - Pre-university education				5,544,320	4,326,600	9,870,920	9,090,000	13,141,036	32,101,956
	208155 - Central Administration Services									
	11308 - Central Administration									
0912	208111-094378	10144	Purchase of school means and textbooks							
				KB	3,900,000	0	3,900,000	3,600,000	4,000,000	11,500,000
0912	208155-1728148	15252	Purchasing and equipping the school with individual closets objects for students and teaching equipment							
				KB	0	110,000	110,000	280,000	508,964	898,964
0960	208155-1730391	15355	Construction of the center for evaluation and standard							
				KB	0	100,000	100,000	400,000	200,000	700,000
	Total (KB) - Central Administration				3,900,000	210,000	4,110,000	4,280,000	4,708,964	13,098,964

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Central Administration		3,900,000	210,000	4,110,000	4,280,000	4,708,964	13,098,964
			Total (KB) - Central Administration Services		3,900,000	210,000	4,110,000	4,280,000	4,708,964	13,098,964
			Total - Central Administration Services		3,900,000	210,000	4,110,000	4,280,000	4,708,964	13,098,964
			Total (KB) - Ministry of Education, Science and Technology		9,772,920	5,266,600	15,039,520	15,040,000	21,138,964	51,218,484
			Total (Financed by Loans) - Ministry of Education, Science and Technology		1,947,400	0	1,947,400	1,300,000	2,161,036	5,408,436
			Total - Ministry of Education, Science and Technology		11,720,320	5,266,600	16,986,920	16,340,000	23,300,000	56,626,920
209000 - Ministry of Labor and Social Welfare										
	209120 - Pensions									
		00100 - Basic Pensions								
1020	209120-1317691	13484	Renovation of existing facilities of DPAK							
				KB	100,000	0	100,000	100,000	100,000	300,000
1020	209120-1728250	15121	Construction of new facilities for the pension dept i regional centre of pensional administration in Prishtina							
				KB	0	0	0	60,000	310,000	370,000
			Total (KB) - Basic Pensions		100,000	0	100,000	160,000	410,000	670,000
			Total - Basic Pensions		100,000	0	100,000	160,000	410,000	670,000
			Total (KB) - Pensions		100,000	0	100,000	160,000	410,000	670,000
			Total - Pensions		100,000	0	100,000	160,000	410,000	670,000
	209121 - Social Welfare									
		00700 - Institutions								
1090	209121-119819	12169	Renovation of existing facilities ISSH and SHP							
				KB	19,000	0	19,000	100,000	100,000	219,000
0250	209121-1730204	15122	Co-financing with municipilaities for constructing of houses for social cases							
				KB	0	119,000	119,000	0	0	119,000
1060	209121-1730415	15387	Martyrs Neighborhood - Social Housing, Podujevo							
				KB	0	300,000	300,000	0	0	300,000
1060	209121-1730416	15388	Construction of social building, Kacanik							
				KB	0	300,000	300,000	0	0	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Institutions		19,000	719,000	738,000	100,000	100,000	938,000
			Total - Institutions		19,000	719,000	738,000	100,000	100,000	938,000
			Total (KB) - Social Welfare		19,000	719,000	738,000	100,000	100,000	938,000
			Total - Social Welfare		19,000	719,000	738,000	100,000	100,000	938,000
	209122 - Labor and Employment Affairs									
	43100 - Employment Division									
0412	209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
				KB	0	0	0	100,000	150,000	250,000
			Total (KB) - Employment Division		0	0	0	100,000	150,000	250,000
	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	0	0	0	50,000	100,000	150,000
0412	209122-1626061	14577	Renovation of VTC and REC Prizren							
				KB	150,000	0	150,000	0	0	150,000
1050	209122-1728238	15124	Construction of QAP unit Prishtine - In Podujeva							
				KB	0	200,000	200,000	200,000	0	400,000
1050	209122-1728240	15125	Renovation of QAP							
				KB	0	0	0	50,000	78,000	128,000
			Total (KB) - Vocational Training		150,000	200,000	350,000	300,000	178,000	828,000
			Total - Vocational Training		150,000	200,000	350,000	300,000	178,000	828,000
			Total (KB) - Labor and Employment Affairs		150,000	200,000	350,000	400,000	328,000	1,078,000
			Total - Labor and Employment Affairs		150,000	200,000	350,000	400,000	328,000	1,078,000
	209155 - Central Administration Service									
	11309 - Central Administration									
1090	209155-1627682	14578	Promotion of the integrated system (DIFLD, DPAK, DPSF) and maintenance of software departments MLSW							
				KB	100,000	0	100,000	100,000	100,000	300,000
0133	209155-1728239	15123	Vehicle purchase							
				KB	0	150,000	150,000	100,000	150,000	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Central Administration		100,000	150,000	250,000	200,000	250,000	700,000
			Total - Central Administration		100,000	150,000	250,000	200,000	250,000	700,000
			Total (KB) - Central Administration Service		100,000	150,000	250,000	200,000	250,000	700,000
			Total - Central Administration Service		100,000	150,000	250,000	200,000	250,000	700,000
			Total (KB) - Ministry of Labor and Social Welfare		369,000	1,069,000	1,438,000	860,000	1,088,000	3,386,000
			Total - Ministry of Labor and Social Welfare		369,000	1,069,000	1,438,000	860,000	1,088,000	3,386,000
210000 - Ministry of Environment and Spatial Planning										
	210039 - Departament of Planning Contruction and Housing									
		50400 - Department of Planning, Construction and Housing								
0443	210039-1730116	15132	Legalization process							
				KB	0	100,000	100,000	100,000	100,000	300,000
0133	210039-1730117	15133	SPAK software development and maintenance (database)							
				KB	0	20,000	20,000	20,000	20,000	60,000
0150	210039-1730120	15134	Designing and coordination of the Kosovo regional map and spatial plans for specific areas							
				KB	0	150,000	150,000	100,000	0	250,000
0443	210039-1730244	15135	Drafting of plans for construction of Agencies Buildings							
				KB	0	50,000	50,000	0	0	50,000
0620	210131-119400	13900	Repair of informal settlements							
				KB	20,000	0	20,000	20,000	2,000	42,000
0610	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e Madhe							
				KB	30,000	0	30,000	30,000	30,000	90,000
0820	210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve							
				KB	200,000	0	200,000	157,759	0	357,759
0820	210131-1320953	13840	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve							
				KB	214,000	0	214,000	0	0	214,000
0610	210131-1730386	15353	The Project and Construction of the environmental and accompanying Infrastructure at Cemetery in the village Pastasel, Rahovec- second phase							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0610	210134-1420627	13904	Creation of database for request management for settlement in central and local level							
				KB	20,000	0	20,000	0	0	20,000
0610	214260-1213989	13389	Construction and renovation of houses for repatriated people							
				KB	663,500	0	663,500	1,000,000	1,000,000	2,663,500
	Total (KB) - Department of Planning, Construction and Housing				1,147,500	370,000	1,517,500	1,427,759	1,152,000	4,097,259
	Total - Department of Planning, Construction and Housing				1,147,500	370,000	1,517,500	1,427,759	1,152,000	4,097,259
	Total (KB) - Departament of Planning Contruction and Housing				1,147,500	370,000	1,517,500	1,427,759	1,152,000	4,097,259
	Total - Departament of Planning Contruction and Housing				1,147,500	370,000	1,517,500	1,427,759	1,152,000	4,097,259
	210130 - Environment									
	50100 - Environment									
0510	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
				KB	0	0	0	0	50,000	50,000
0530	210130-107021	13116	River cleaning asbestos waste Lepenc							
				KB	93,000	0	93,000	0	0	93,000
0540	210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their hartographic presentation							
				KB	20,000	0	20,000	0	0	20,000
0510	210130-1317217	13894	Construction of municipal landfill in Peja region							
				KB	0	10,000	10,000	100,000	1,000,000	1,110,000
0510	210130-1420742	13897	Construction of solid waste landfill in Prishtina							
				KB	50,000	0	50,000	500,000	500,000	1,050,000
0560	210130-1627670	14579	Regulation of green spaceat Verrat e Lukes							
				KB	100,000	0	100,000	150,000	150,000	400,000
0510	210130-1728092	15129	Upgrade and expansion of the landfill in Sharr							
				KB	0	0	0	25,000	25,000	50,000
0422	210130-1730115	15130	Construction of Botanical Garden							
				KB	0	20,000	20,000	0	0	20,000
0560	210130-1730135	15131	Development of central level data base for enviroment inspectorate and waters							
				KB	0	50,000	50,000	50,000	50,000	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Environment		263,000	80,000	343,000	825,000	1,775,000	2,943,000
			Total - Environment		263,000	80,000	343,000	825,000	1,775,000	2,943,000
			Total (KB) - Environment		263,000	80,000	343,000	825,000	1,775,000	2,943,000
			Total - Environment		263,000	80,000	343,000	825,000	1,775,000	2,943,000
	210133 - Water Resources									
	60300 - Water Resources									
0520	210133-119562	12557	Construction of sewerage in Decane							
				KB	160,000	0	160,000	0	0	160,000
0530	210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
				KB	400,000	0	400,000	0	0	400,000
0560	210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
				KB	1,350,000	0	1,350,000	0	0	1,350,000
0520	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
				KB	1,800,000	0	1,800,000	0	0	1,800,000
0530	210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
				KB	190,000	0	190,000	0	0	190,000
0530	210133-1320047	13512	Regulation of river bed Drenica in Drenas							
				KB	300,000	0	300,000	300,000	300,000	900,000
0630	210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik							
				KB	500,000	0	500,000	169,160	0	669,160
0630	210133-1423059	14096	Water supply projects in Drenas							
				KB	129,187	0	129,187	0	0	129,187
0530	210133-1423113	14162	Regulation of the irrigation canal Dubove-Dobrushe-Kashice-Saradran,Istog							
				KB	55,000	0	55,000	0	0	55,000
0520	210133-1523998	14243	Construction of sewage in the village Runik-Skenderaj							
				KB	200,000	0	200,000	0	0	200,000
0530	210133-1525859	14580	Regulation of river bed Bistrica - Peja							
				KB	200,000	0	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0520	210133-1627836	14691	Wastewater Factory in Peja							
				KB	3,800,000	0	3,800,000	0	0	3,800,000
0520	210133-1627974	14795	Opening and cleaning of the riverbed Sitnica							
				KB	350,000	0	350,000	0	0	350,000
0520	210133-1627975	14796	Sewage in village Raushiq							
				KB	100,000	0	100,000	0	0	100,000
0530	210133-1627977	14798	Rehabilitation of the riverbed Klina							
				KB	210,000	0	210,000	100,000	100,000	410,000
0560	210133-1730118	15140	The survey, repair and monitoring devices of existing dams in Kosovo							
				KB	0	0	0	2,500,000	500,000	3,000,000
0520	210133-1730121	15141	Preliminary evaluation for flood protection with risk and hazard maps for ponds of White Drini, Ibar and Lepenc							
				KB	0	0	0	500,000	0	500,000
0530	210133-1730122	15142	Cleaning of criteric- emergency profiles of rivers for maintenance of water flows carrier capacity							
				KB	0	0	0	1,000,000	0	1,000,000
0520	210133-1730123	15143	Drafting of the water cadastre (according to AU SIU)							
				KB	0	0	0	0	500,000	500,000
0530	210133-1730124	15144	Renovation and construction of protective infrastructure along the Morava e Binces River							
				KB	0	0	0	2,500,000	300,000	2,800,000
0530	210133-1730125	15146	Renovation and construction of protective infrastructure along the White Drini and Sitnica River							
				KB	0	0	0	2,000,000	1,500,000	3,500,000
0560	210133-1730128	15147	The feasibility study for erosive areas, mountain dikes							
				KB	0	0	0	0	1,000,000	1,000,000
0520	210133-1730131	15148	Wastewater Plant in the Municipality of Prishtina							
				KB	0	0	0	3,000,000	17,000,000	20,000,000
0530	210133-1730141	15149	Regulation of river bed Orahovac							
				KB	0	10,000	10,000	0	0	10,000
0520	210133-1730142	15150	Repairing of sewage Kamenica							
				KB	0	10,000	10,000	0	0	10,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0520	210133-1730143	15151	Repairing of sewage Mitrovica							
				KB	0	10,000	10,000	0	0	10,000
0520	210133-1730144	15152	Repairing of fecal sewage in Skenderaj							
				KB	0	10,000	10,000	100,000	100,000	210,000
0520	210133-1730309	15274	Reparing of sewage in village Tvrdjen, Leposavic Second fase							
				KB	0	50,000	50,000	0	0	50,000
0630	210133-1730458	15401	Vodovod Rogan-Muciverce-Novoselo-Hodonoc Kamenica							
				KB	0	295,000	295,000	0	0	295,000
0630	210133-1730459	15402	Water Supply-Kolloleq-Shipashnice Kopernice Kamenica							
				KB	0	83,000	83,000	0	0	83,000
0630	210133-1730460	15403	Water Supply Koretin - Kamenica							
				KB	0	43,000	43,000	0	0	43,000
0520	210133-1730461	15404	Construction of sewage system in the villages of Kacanik							
				KB	0	561,177	561,177	0	0	561,177
0520	210133-1730462	15405	Sewage in Prekaz - Mikushnice, Skenderaj							
				KB	0	500,000	500,000	0	0	500,000
0630	210133-1730463	15406	Water Supply Shipol - Bruce, Mitrovice							
				KB	0	400,000	400,000	0	0	400,000
0630	210133-1730464	15407	Water Supply Vushtrri-Grace							
				KB	0	485,594	485,594	0	0	485,594
0630	210133-1730465	15408	Water supply to 10 villages and involvement in new resources, Decan							
				KB	0	50,000	50,000	0	0	50,000
0630	210133-1730466	15409	Water supply in Gadime, Lipljan,							
				KB	0	20,000	20,000	0	0	20,000
			Total (KB) - Water Resources		9,744,187	2,527,771	12,271,958	12,169,160	21,300,000	45,741,118
			Total - Water Resources		9,744,187	2,527,771	12,271,958	12,169,160	21,300,000	45,741,118
			Total (KB) - Water Resources		9,744,187	2,527,771	12,271,958	12,169,160	21,300,000	45,741,118

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
				Total - Water Resources	9,744,187	2,527,771	12,271,958	12,169,160	21,300,000	45,741,118
	210134 - Expropriation									
	60500 - Office for Expropriation									
0133	210134-1217079	13130	Expropriation							
				KB	29,924,854	0	29,924,854	29,381,081	26,151,000	85,456,935
			Total (KB) - Office for Expropriation		29,924,854	0	29,924,854	29,381,081	26,151,000	85,456,935
			Total - Office for Expropriation		29,924,854	0	29,924,854	29,381,081	26,151,000	85,456,935
			Total (KB) - Expropriation		29,924,854	0	29,924,854	29,381,081	26,151,000	85,456,935
			Total - Expropriation		29,924,854	0	29,924,854	29,381,081	26,151,000	85,456,935
	210135 - Hade Village									
	43400 - Hade Village									
0660	210134-072372	08140	Village Hade							
				KB	100,000	0	100,000	150,000	50,000	300,000
			Total (KB) - Hade Village		100,000	0	100,000	150,000	50,000	300,000
			Total - Hade Village		100,000	0	100,000	150,000	50,000	300,000
			Total (KB) - Hade Village		100,000	0	100,000	150,000	50,000	300,000
			Total - Hade Village		100,000	0	100,000	150,000	50,000	300,000
	210137 - Kosovo Environment Protection Agency									
	43600 - Kosovo Environment Protection Agency									
0560	210137-1420638	13914	Purchase of terrain vehicles for KEPA							
				KB	0	0	0	60,000	0	60,000
0530	210137-1420641	13915	Maintenace of station network for air monitoring							
				KB	150,000	0	150,000	100,000	150,000	400,000
0550	210137-1420644	13916	Supply with lab materials for the HMIK laboratory							
				KB	20,000	0	20,000	20,000	20,000	60,000
0560	210137-1420647	13917	Marking and digitalization of protected nature zones							
				KB	10,000	0	10,000	0	0	10,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0560	210137-1420650	14583	Functionality of the Nerodime river bifurcation							
				KB	0	0	0	0	10,000	10,000
0530	210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
				KB	20,000	0	20,000	20,000	20,000	60,000
0560	210137-1420672	14419	Upgrading of the existing meteorological network and its automation							
				KB	40,000	0	40,000	20,000	20,000	80,000
0530	210137-1523347	14584	Purchase and installation of central programming software and stations network analyzer for monitoring air quality							
				KB	40,000	0	40,000	20,000	20,000	80,000
0560	210137-1728178	15126	Purchase of mobile means (field motor bikes) for the needs of national park guards							
				KB	0	120,000	120,000	0	0	120,000
0540	210137-1730145	15127	Strengthening of national park management : Shar and Bjeshket e Nemuna Mountains							
				KB	0	60,000	60,000	50,000	50,000	160,000
0473	210137-1730146	15128	Improvement of infrastructure environment at MNRV Gadime Cave and accomplishment of new researches for caves							
				KB	0	50,000	50,000	0	0	50,000
			Total (KB) - Kosovo Environment Protection Agency		280,000	230,000	510,000	290,000	290,000	1,090,000
			Total - Kosovo Environment Protection Agency		280,000	230,000	510,000	290,000	290,000	1,090,000
			Total (KB) - Kosovo Environment Protection Agency		280,000	230,000	510,000	290,000	290,000	1,090,000
			Total - Kosovo Environment Protection Agency		280,000	230,000	510,000	290,000	290,000	1,090,000
	210138 - Kosovo Cadastral Agency									
	60100 - Cadastral Services									
0620	210138-1214005	13905	Reconstruction of cadastral informations							
				KB	300,000	0	300,000	200,000	200,000	700,000
0620	210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
				KB	167,000	0	167,000	167,000	167,000	501,000
0133	210138-1420391	13906	Extention of database centre (Hardware+Software)							
				KB	100,000	0	100,000	150,000	150,000	400,000
0620	210138-1420403	14585	Expansion of the ACA Intranet with new modules							
				KB	5,000	0	5,000	5,000	5,000	15,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0620	210138-1420646	13910	Cadaster of buildings							
				KB	100,000	0	100,000	75,000	0	175,000
0620	210138-1625773	14587	Relative gravimetric measurements							
				KB	60,000	0	60,000	60,000	60,000	180,000
0133	210138-1728161	15136	air-photography							
				KB	0	50,000	50,000	250,000	0	300,000
0133	210138-1728170	15137	Scanning of archive documents							
				KB	0	100,000	100,000	100,000	200,000	400,000
0133	210138-1728244	15138	Development of cadastral information system of lands in Kosovo							
				KB	0	250,000	250,000	0	0	250,000
0133	210138-1728249	15139	Development of Geoportal							
				KB	0	25,000	25,000	0	0	25,000
	Total (KB) - Cadastral Services				732,000	425,000	1,157,000	1,007,000	782,000	2,946,000
	Total - Cadastral Services				732,000	425,000	1,157,000	1,007,000	782,000	2,946,000
	Total (KB) - Kosovo Cadastral Agency				732,000	425,000	1,157,000	1,007,000	782,000	2,946,000
	Total - Kosovo Cadastral Agency				732,000	425,000	1,157,000	1,007,000	782,000	2,946,000
	Total (KB) - Ministry of Environment and Spatial Planning				42,191,541	3,632,771	45,824,312	45,250,000	51,500,000	142,574,312
	Total - Ministry of Environment and Spatial Planning				42,191,541	3,632,771	45,824,312	45,250,000	51,500,000	142,574,312
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	3,400,000	0	3,400,000	3,500,000	3,550,000	10,450,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Consolidate Returns Project		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
			Total - Consolidate Returns Project		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
			Total (KB) - Consolidate Returns Project		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
			Total - Consolidate Returns Project		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
			Total (KB) - Ministry of Communities and Returns		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
			Total - Ministry of Communities and Returns		6,400,000	0	6,400,000	6,500,000	6,550,000	19,450,000
212000 - Ministry of Local Government										
	212155 - Central Administration Services									
	11312 - Central Administration									
0133	212155-091631	10847	Cofinancing IPA							
				KB	2,350,000	0	2,350,000	2,350,000	2,350,000	7,050,000
0133	212155-1213687	13135	Stimulation grant for municipalities							
				KB	100,000	0	100,000	220,000	450,000	770,000
0133	212155-1213730	13134	Co-Financing with IPA for regional development							
				KB	900,000	0	900,000	900,000	900,000	2,700,000
0133	212155-1626376	14588	IT equipment, upgrading of systems and maintenance							
				KB	150,000	0	150,000	150,000	150,000	450,000
			Total (KB) - Central Administration		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
			Total - Central Administration		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
			Total (KB) - Central Administration Services		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
			Total - Central Administration Services		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
			Total (KB) - Ministry of Local Government		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
			Total - Ministry of Local Government		3,500,000	0	3,500,000	3,620,000	3,850,000	10,970,000
213000 - Ministry of Economic Development										
	213160 - Department of Energy									
	43800 - Department of Energy									
0435	213160-119496	12722	Energy audit of public service buildings							
				KB	170,000	0	170,000	150,000	150,000	470,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Department of Energy		170,000	0	170,000	150,000	150,000	470,000
			Total - Department of Energy		170,000	0	170,000	150,000	150,000	470,000
			Total (KB) - Department of Energy		170,000	0	170,000	150,000	150,000	470,000
			Total - Department of Energy		170,000	0	170,000	150,000	150,000	470,000
	213161 - Department of Mines									
	43900 - Department of Mines									
0441	213161-1524046	14247	Annual aggregate feeds from major rivers							
				KB	100,000	0	100,000	100,000	0	200,000
			Total (KB) - Department of Mines		100,000	0	100,000	100,000	0	200,000
			Total - Department of Mines		100,000	0	100,000	100,000	0	200,000
			Total (KB) - Department of Mines		100,000	0	100,000	100,000	0	200,000
			Total - Department of Mines		100,000	0	100,000	100,000	0	200,000
	213165 - Unit for Policies and Mmonitor of POE									
	22500 - Waste and Water									
0630	213165-1319748	13922	Tap water line from Radoniq lake II phase - ANADRINI LINE							
				KB	900,000	0	900,000	1,200,000	1,200,000	3,300,000
0474	213165-1420754	13935	Derivating channel of lake Radoniqi							
				KB	500,000	0	500,000	250,000	0	750,000
0474	213165-1420807	13940	Construction of channel in Isnig							
				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	1,460,000	0	1,460,000	0	0	1,460,000
			Total (KB) - Waste and Water		3,010,000	0	3,010,000	1,550,000	1,200,000	5,760,000
	23300 - POE Policy and Monitoring Unit									
0460	213165-1524231	14249	Renovation of VPN network equipment							
				KB	100,000	0	100,000	100,000	0	200,000
0630	213165-1625974	15153	Construction of canal Drenoc-Decan and vija e Geshtenjes Isnig							
				KB	0	150,000	150,000	200,000	200,000	550,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - POE Policy and Monitoring Unit		100,000	150,000	250,000	300,000	200,000	750,000
			27600 - Trainkos							
0453	312399-093745	10908	Repair of locomotives-fabrication							
				KB	360,000	0	360,000	800,000	800,000	1,960,000
			Total (KB) - Trainkos		360,000	0	360,000	800,000	800,000	1,960,000
			27700 - Infrakos							
0453	213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines							
				KB	331,087	0	331,087	731,087	731,087	1,793,261
0453	312399-091976	30217	Supply of infrastructure spare parts							
				KB	268,913	0	268,913	658,913	600,000	1,527,826
0453	312399-091979	12898	Renovation of bridges and tunnels at railway lines							
				KB	50,000	0	50,000	400,000	400,000	850,000
			Total (KB) - Infrakos		650,000	0	650,000	1,790,000	1,731,087	4,171,087
			Total - Infrakos		650,000	0	650,000	1,790,000	1,731,087	4,171,087
			Total (KB) - Unit for Policies and Monitor of POE		4,120,000	150,000	4,270,000	4,440,000	3,931,087	12,641,087
			Total - Unit for Policies and Monitor of POE		4,120,000	150,000	4,270,000	4,440,000	3,931,087	12,641,087
			213167 - Department of Post-Telecommunication and Technology Information							
			42300 - Department of Post-Telecommunication and Technology Information							
0412	213167-1730405	15373	Implementation program of the digital economy							
				Revenue from PAK	0	2,000,000	2,000,000	0	0	2,000,000
			Total (Revenue from PAK) - Department of Post-Telecommunication and Technology Information		0	2,000,000	2,000,000	0	0	2,000,000
			Total - Department of Post-Telecommunication and Technology Information		0	2,000,000	2,000,000	0	0	2,000,000
			Total (Revenue from PAK) - Department of Post-Telecommunication and Technology Information		0	2,000,000	2,000,000	0	0	2,000,000
			Total - Department of Post-Telecommunication and Technology Information		0	2,000,000	2,000,000	0	0	2,000,000
			213168 - Trepca Mines							
			22800 - Trepca Mines							
0441	213168-1217075	12997	Opening the working places on on X-XI horizons, Mines							
				KB	635,000	0	635,000	635,000	635,000	1,905,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0441	213168-1217076	12998	Riactiwating working placing on IX-VIII horizons							
				KB	700,000	0	700,000	700,000	700,000	2,100,000
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	400,000	1,200,000
			Total (KB) - Trepca Mines		1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total - Trepca Mines		1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total (KB) - Trepca Mines		1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total - Trepca Mines		1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
	213171 - Kosovo Geological Service									
	27300 - Kosovo Geological Service									
0484	213161-1317580	13609	Laboratory of KJI							
				KB	500,000	0	500,000	600,000	600,000	1,700,000
			Total (KB) - Kosovo Geological Service		500,000	0	500,000	600,000	600,000	1,700,000
			Total - Kosovo Geological Service		500,000	0	500,000	600,000	600,000	1,700,000
			Total (KB) - Kosovo Geological Service		500,000	0	500,000	600,000	600,000	1,700,000
			Total - Kosovo Geological Service		500,000	0	500,000	600,000	600,000	1,700,000
	213172 - Kosovo Agency for Energy Efficiency									
	27400 - Kosovo Agency for Energy Efficiency									
0436	213172-1423064	14120	Implementation of EE measures in public buildings							
				KB	1,870,000	0	1,870,000	0	0	1,870,000
				Financed by Loans	3,645,000	0	3,645,000	5,410,000	6,083,913	15,138,913
0435	213172-1730401	15372	Implementation program of EE measures							
				Revenue from PAK	0	1,000,000	1,000,000	0	0	1,000,000
			Total (KB) - Kosovo Agency for Energy Efficiency		1,870,000	0	1,870,000	0	0	1,870,000
			Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		3,645,000	0	3,645,000	5,410,000	6,083,913	15,138,913
			Total (Revenue from PAK) - Kosovo Agency for Energy Efficiency		0	1,000,000	1,000,000	0	0	1,000,000
			Total - Kosovo Agency for Energy Efficiency		5,515,000	1,000,000	6,515,000	5,410,000	6,083,913	18,008,913

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Kosovo Agency for Energy Efficiency		1,870,000	0	1,870,000	0	0	1,870,000
			Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		3,645,000	0	3,645,000	5,410,000	6,083,913	15,138,913
			Total (Revenue from PAK) - Kosovo Agency for Energy Efficiency		0	1,000,000	1,000,000	0	0	1,000,000
			Total - Kosovo Agency for Energy Efficiency		5,515,000	1,000,000	6,515,000	5,410,000	6,083,913	18,008,913
			Total (KB) - Ministry of Economic Development		8,495,000	150,000	8,645,000	7,025,000	6,416,087	22,086,087
			Total (Financed by Loans) - Ministry of Economic Development		3,645,000	0	3,645,000	5,410,000	6,083,913	15,138,913
			Total (Revenue from PAK) - Ministry of Economic Development		0	3,000,000	3,000,000	0	0	3,000,000
			Total - Ministry of Economic Development		12,140,000	3,150,000	15,290,000	12,435,000	12,500,000	40,225,000
214000 - Ministry of Internal Affairs										
	214155 - Central Administration Services									
		11314 - Central Administration								
0133	214155-1728140	15154	Building of fence on the sports field with conductive elements for the detention center for foreigners and the construction of a special veranda in the courtyard of the Centre for Asylum Seekers'							
				KB	0	23,500	23,500	0	0	23,500
0435	214155-1728146	15155	Construction of low voltage network 0.4kV Centre explosives in Lipjan							
				KB	0	20,000	20,000	0	0	20,000
0133	214155-1728179	15156	Statistics Unified Reporting System							
				KB	0	120,000	120,000	0	0	120,000
0360	214155-1730271	15157	CYBER SECURITY ESTABLISHMENT							
				KB	0	500,000	500,000	500,000	500,000	1,500,000
			Total (KB) - Central Administration		0	663,500	663,500	500,000	500,000	1,663,500
			Total - Central Administration		0	663,500	663,500	500,000	500,000	1,663,500
			Total (KB) - Central Administration Services		0	663,500	663,500	500,000	500,000	1,663,500
			Total - Central Administration Services		0	663,500	663,500	500,000	500,000	1,663,500
	214159 - Agency of Civil Registration									
		14800 - Agency of Civil Registrationn								
0133	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan							
				KB	804,316	0	804,316	804,316	804,316	2,412,948

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0160	214155-119415	12730	System of biometric identify document							
				KB	2,500,000	0	2,500,000	2,900,000	3,500,000	8,900,000
0160	214159-1420697	14329	Construction of DDP, Prishtina							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
0133	214159-1728241	15158	Supply with scanner at GDC							
				KB	0	50,000	50,000	0	0	50,000
0160	214210-119481	12201	Creation of electronic archive							
				KB	300,000	0	300,000	300,000	200,000	800,000
			Total (KB) - Agency of Civil Registrati		4,104,316	50,000	4,154,316	4,504,316	5,004,316	13,662,948
			Total - Agency of Civil Registrati		4,104,316	50,000	4,154,316	4,504,316	5,004,316	13,662,948
			Total (KB) - Agency of Civil Registrati		4,104,316	50,000	4,154,316	4,504,316	5,004,316	13,662,948
			Total - Agency of Civil Registrati		4,104,316	50,000	4,154,316	4,504,316	5,004,316	13,662,948
	214162 - Kosovo Agency for Forensics									
	35000 - Kosovo Agency for Forensics									
0310	214162-1320048	13515	Annex premise of KFA							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
	214220 - Emergency Management Agency									
	32700 - Emergency Management Agency									
0320	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
				KB	100,000	0	100,000	500,000	0	600,000
0443	214220-1213940	13162	Construction of the facility AME							
				KB	600,000	0	600,000	600,000	600,000	1,800,000
0320	214220-1526101	14401	Supply with uniforms for firefighters							
				KB	400,000	0	400,000	193,500	613,500	1,207,000

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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
					2016	2017	2017	2018	2019	2017 - 2019
0320	214220-1626053	14600	Renovation of buildings fire extinguishing units at the country level (Lipijan, Drenas, Suva Reka, Dragash, Ferizaj, Novo Brdo, Istok, Peje, Kaqanik, Hani i Elezit, Shtime and Malisheva).							
				KB	0	100,000	100,000	200,000	300,000	600,000
0133	214220-1627909	14693	Supply of Fire and Rescue Vehicles							
				KB	300,000	0	300,000	200,000	300,000	800,000
	Total (KB) - Emergency Management Agency				1,400,000	100,000	1,500,000	1,693,500	1,813,500	5,007,000
	Total - Emergency Management Agency				1,400,000	100,000	1,500,000	1,693,500	1,813,500	5,007,000
	Total (KB) - Emergency Management Agency				1,400,000	100,000	1,500,000	1,693,500	1,813,500	5,007,000
	Total - Emergency Management Agency				1,400,000	100,000	1,500,000	1,693,500	1,813,500	5,007,000
	214230 - Kosovo Police Inspectorate									
	32900 - Kosovo Police Inspectorate									
0360	214230-1728105	15159	Supply with official vehicles							
				KB	0	100,000	100,000	140,000	210,000	450,000
0360	214230-1728125	15160	Equipment Supply for call center							
				KB	0	20,000	20,000	20,000	20,000	60,000
0360	214230-1728126	15161	Supply with IT equipment (server and other equip.)							
				KB	0	11,914	11,914	25,000	25,000	61,914
0360	214230-1728128	15162	Supply with surveillance equipment							
				KB	0	5,000	5,000	25,000	25,000	55,000
0360	214230-1730191	15163	Supply with photocopy machine							
				KB	0	7,500	7,500	20,000	20,000	47,500
	Total (KB) - Kosovo Police Inspectorate				0	144,414	144,414	230,000	300,000	674,414
	Total - Kosovo Police Inspectorate				0	144,414	144,414	230,000	300,000	674,414
	Total (KB) - Kosovo Police Inspectorate				0	144,414	144,414	230,000	300,000	674,414
	Total - Kosovo Police Inspectorate				0	144,414	144,414	230,000	300,000	674,414
	214251 - Kosovo Police									
	30100 - Operations									
0310	214251-1626052	14604	Traffic Equipment							
				KB	120,000	0	120,000	150,000	180,000	450,000

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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
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Operations		120,000	0	120,000	150,000	180,000	450,000
			30200 - Special Operations							
0310	205236-072175	30025	Purchase of weapons							
				KB	434,500	0	434,500	634,500	634,500	1,703,500
0310	305327-072172	12205	Transport vehicles							
				KB	869,000	0	869,000	921,814	950,414	2,741,228
			Total (KB) - Special Operations		1,303,500	0	1,303,500	1,556,314	1,584,914	4,444,728
			30300 - Investigations							
0310	205236-06829	12384	Other equipment							
				KB	170,000	0	170,000	170,000	370,000	710,000
0310	214251-1420724	13942	Equipment for Forensics							
				KB	60,000	0	60,000	60,000	60,000	180,000
0310	214251-1626051	14603	Information Technology Equipment for Crime Investigation							
				KB	150,000	0	150,000	150,000	150,000	450,000
0310	214305-1217077	13160	Confidential - Investigator							
				KB	220,000	0	220,000	220,000	220,000	660,000
0310	305328-072258	30120	Confidential -DKKO							
				KB	269,000	0	269,000	269,000	269,000	807,000
			Total (KB) - Investigations		869,000	0	869,000	869,000	1,069,000	2,807,000
			30400 - Support Services							
0310	214251-1523369	14250	Upgrade and maintenance of KP electronic system							
				KB	140,000	0	140,000	140,000	140,000	420,000
0310	214251-1626049	14601	Construction of new Police facilities							
				KB	1,200,000	0	1,200,000	1,580,000	2,066,400	4,846,400
0310	214251-1626050	14602	Renovation of Police Facilities and Infrastructure							
				KB	220,000	0	220,000	220,000	220,000	660,000
0310	214305-1213776	13161	Urniture (inventory for office)							
				KB	70,000	0	70,000	70,000	70,000	210,000

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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
					2016	2017	2017	2018	2019	2017 - 2019
0310	305340-06741	12211	Radio communication system							
				KB	90,000	0	90,000	90,000	90,000	270,000
0310	305340-072290	12215	Radio communication, spare parts and tools - DSHM							
				KB	150,000	0	150,000	150,000	150,000	450,000
0310	305340-072308	30046	Information technology equipment							
				KB	260,700	0	260,700	460,700	460,700	1,182,100
0310	305340-072310	12736	Supportive network equipment and microwave antennas							
				KB	170,000	0	170,000	170,000	170,000	510,000
0310	305340-072316	30037	Transport vehicles							
				KB	1,329,700	0	1,329,700	1,629,700	2,229,700	5,189,100
0310	305340-072349	30041	Police equipment - logistics							
				KB	1,643,470	0	1,643,470	1,883,470	2,183,470	5,710,410
0310	305340-072538	12737	licenses and computer programmes - DSHM							
				KB	130,000	0	130,000	130,000	130,000	390,000
0310	305340-091702	11145	Network and data security system							
				KB	100,000	0	100,000	150,000	150,000	400,000
0310	305340-091714	11144	Upgrade Canopy telephone System							
				KB	40,000	0	40,000	40,000	40,000	120,000
0310	305340-093631	12214	Extention and improvement of KPS microwave system							
				KB	140,000	0	140,000	240,000	240,000	620,000
	Total (KB) - Support Services				5,683,870	0	5,683,870	6,953,870	8,340,270	20,978,010
	30500 - Trainings									
0310	214251-1420733	13943	Different equipment for training and sport equipment for police officers							
				KB	20,000	0	20,000	30,000	30,000	80,000
0310	305341-091813	11148	4 Open Polygons for shooting with fire weapons							
				KB	25,000	0	25,000	25,000	25,000	75,000
	Total (KB) - Trainings				45,000	0	45,000	55,000	55,000	155,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
	30600 - Border Police									
0310	205326-06705	12218	Bullet-proof vests and body armours							
				KB	250,000	0	250,000	300,000	300,000	850,000
0310	214251-1523377	14251	Advancement of BMS System							
				KB	61,000	0	61,000	61,000	61,000	183,000
0310	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31							
				KB	150,000	0	150,000	240,000	240,000	630,000
0310	305342-091627	11150	Advanced equipment for surveillance and state border check							
				KB	57,000	0	57,000	57,000	57,000	171,000
0310	305342-091652	11149	Specialized equipment for Border Police							
				KB	245,000	0	245,000	245,000	245,000	735,000
			Total (KB) - Border Police		763,000	0	763,000	903,000	903,000	2,569,000
			Total - Border Police		763,000	0	763,000	903,000	903,000	2,569,000
			Total (KB) - Kosovo Police		8,784,370	0	8,784,370	10,487,184	12,132,184	31,403,738
			Total - Kosovo Police		8,784,370	0	8,784,370	10,487,184	12,132,184	31,403,738
	214385 - Kosovo Academy for Public Safety									
	91500 - Kosovo Academy for Public Safety									
0350	214385-1728147	15164	Replacement of system of central heating boilers							
				KB	0	150,000	150,000	80,000	100,000	330,000
0350	214385-1728151	15165	Purchasing of furniture and other equipment for the Dorm no .1 and 2							
				KB	0	100,000	100,000	55,000	100,000	255,000
0350	214385-1728152	15166	Renovations at the Academy for Public Safety							
				KB	0	197,000	197,000	100,000	100,000	397,000
			Total (KB) - Kosovo Academy for Public Safety		0	447,000	447,000	235,000	300,000	982,000
			Total - Kosovo Academy for Public Safety		0	447,000	447,000	235,000	300,000	982,000
			Total (KB) - Kosovo Academy for Public Safety		0	447,000	447,000	235,000	300,000	982,000
			Total - Kosovo Academy for Public Safety		0	447,000	447,000	235,000	300,000	982,000

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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
					2016	2017	2017	2018	2019	2017 - 2019
			Total (KB) - Ministry of Internal Affairs		14,788,686	1,404,914	16,193,600	18,150,000	20,550,000	54,893,600
			Total - Ministry of Internal Affairs		14,788,686	1,404,914	16,193,600	18,150,000	20,550,000	54,893,600
215000 - Ministry of Justice										
	215256 - Kosovo Probation Service									
	33600 - Kosovo Correctional Service									
0340	215256-071642	10205	Establishment of unit for escort and transportation of prisoners							
				KB	95,000	0	95,000	105,000	100,000	300,000
0340	215256-071648	10165	Renovations of inner blocks and supplementary prison objects							
				KB	345,000	0	345,000	436,000	473,000	1,254,000
0340	215256-071741	10206	Fire alarm system and emergency exits							
				KB	10,000	0	10,000	0	0	10,000
0340	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.							
				KB	20,000	0	20,000	10,000	70,000	100,000
0340	215256-071873	10208	Heating, ventilation, instalation and renovation							
				KB	35,000	0	35,000	32,500	55,000	122,500
0340	215256-095158	11067	Lavantaria dhe pajimet							
				KB	10,000	0	10,000	50,000	0	60,000
0340	215256-1625851	14609	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre							
				KB	0	0	0	49,000	14,000	63,000
0340	215256-1625852	14610	Adaptation of rooms for prisoners in CUCK							
				KB	85,000	0	85,000	0	0	85,000
0340	215256-1625856	14611	The regulation of professional training the space at CC Smrekovnice							
				KB	100,000	0	100,000	0	0	100,000
0340	215256-1625858	14612	Renovation of the block at Lipljan Correctional Centre							
				KB	0	0	0	85,500	0	85,500
0340	215256-1625860	14613	Regulation of lighting on the exterior wall of the CC Dubrava							
				KB	0	0	0	30,000	28,000	58,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0340	215256-1625862	14614	Construction of greenhouses in Lipljan and Smrekovnice Correctional Centers							
				KB	53,000	0	53,000	50,000	100,000	203,000
0340	215256-1625941	14615	Installing of waves inhibitors in SCA centers							
				KB	23,000	0	23,000	25,000	25,000	73,000
0340	215256-1625998	14616	Installation of cameras in at CC Dubrava in the pavilions 1,2,7 and other accompanying facilities							
				KB	20,000	0	20,000	30,000	40,000	90,000
0340	215256-1626003	14617	Installation of signaling system with sensors throughout the perimeter of prisons and other centers							
				KB	45,000	0	45,000	40,000	50,000	135,000
0340	215256-1626020	14618	Installing of cameras in all centers KCS							
				KB	0	0	0	20,000	60,000	80,000
0421	215256-1728283	15167	Coverage of greenhouses at Dubrava Correctional Center							
				KB	0	0	0	22,000	0	22,000
0340	215256-1728284	15168	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs							
				KB	0	19,000	19,000	30,000	20,000	69,000
0340	215256-1728285	15169	Construction of the point O in the High Security Prison							
				KB	0	0	0	60,000	0	60,000
0340	215256-1728295	15170	Water supply from wells in Correctional Center in Dubrava							
				KB	0	45,000	45,000	0	60,000	105,000
0340	215256-1730208	15171	Regulation of floor at the High Security Prison and Other Centres							
				KB	0	47,000	47,000	0	55,000	102,000
			Total (KB) - Kosovo Correctional Service		841,000	111,000	952,000	1,075,000	1,150,000	3,177,000
			Total - Kosovo Correctional Service		841,000	111,000	952,000	1,075,000	1,150,000	3,177,000
			Total (KB) - Kosovo Probation Service		841,000	111,000	952,000	1,075,000	1,150,000	3,177,000
			Total - Kosovo Probation Service		841,000	111,000	952,000	1,075,000	1,150,000	3,177,000
	215363 - Department of Legal Affairs									
	33700 - Department of Legal Affairs									
0133	215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility							
				KB	60,000	0	60,000	0	0	60,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
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	80,000	0	80,000	0	0	80,000
0111	215363-1523218	15172	Internal and external regulation of ADN facility							
				KB	0	0	0	0	70,000	70,000
			Total (KB) - Department of Legal Affairs		140,000	0	140,000	30,000	70,000	240,000
			Total - Department of Legal Affairs		140,000	0	140,000	30,000	70,000	240,000
			Total (KB) - Department of Legal Affairs		140,000	0	140,000	30,000	70,000	240,000
			Total - Department of Legal Affairs		140,000	0	140,000	30,000	70,000	240,000
			Total (KB) - Ministry of Justice		981,000	111,000	1,092,000	1,105,000	1,220,000	3,417,000
			Total - Ministry of Justice		981,000	111,000	1,092,000	1,105,000	1,220,000	3,417,000
216000 - Ministry of Foreign Affairs										
	216155 - Central Administration Services									
		11316 - Central Administration								
0113	216155-094120	12975	Vehicles for central administration							
				KB	0	0	0	113,497	128,497	241,994
0113	216155-095048	11073	Furniture for MFA							
				KB	20,000	0	20,000	20,000	20,000	60,000
0113	216155-095051	11074	Computer for MFA							
				KB	55,000	0	55,000	55,000	55,000	165,000
0113	216155-095064	11075	Technology Equipmnet							
				KB	246,564	0	246,564	531,564	606,564	1,384,692
0133	216155-106681	12247	Photocopy machine							
				KB	20,000	0	20,000	10,000	10,000	40,000
0113	216155-106689	12248	Equipment for software							
				KB	50,000	0	50,000	35,000	10,000	95,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0113	216155-106693	12249	Other equipment for MFA							
				KB	5,000	0	5,000	5,000	5,000	15,000
0113	216155-1217020	13180	Renovation of object							
				KB	0	0	0	100,000	100,000	200,000
0133	216155-1627890	14690	System for the visa center							
				KB	260,000	0	260,000	154,939	154,939	569,878
0113	216155-1730186	15173	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions							
				KB	0	800,000	800,000	500,000	500,000	1,800,000
			Total (KB) - Central Administration		656,564	800,000	1,456,564	1,525,000	1,590,000	4,571,564
			Total - Central Administration		656,564	800,000	1,456,564	1,525,000	1,590,000	4,571,564
			Total (KB) - Central Administration Services		656,564	800,000	1,456,564	1,525,000	1,590,000	4,571,564
			Total - Central Administration Services		656,564	800,000	1,456,564	1,525,000	1,590,000	4,571,564
	216258 - Embassy									
	14300 - Embassy									
0113	216258-094121	11076	vehicles for embassies							
				KB	100,000	0	100,000	100,000	150,000	350,000
0113	216258-1730407	15374	Purchase of Embassy's building in Washington							
				KB	0	500,000	500,000	2,000,000	1,000,000	3,500,000
			Total (KB) - Embassy		100,000	500,000	600,000	2,100,000	1,150,000	3,850,000
			Total - Embassy		100,000	500,000	600,000	2,100,000	1,150,000	3,850,000
			Total (KB) - Embassy		100,000	500,000	600,000	2,100,000	1,150,000	3,850,000
			Total - Embassy		100,000	500,000	600,000	2,100,000	1,150,000	3,850,000
			Total (KB) - Ministry of Foreign Affairs		756,564	1,300,000	2,056,564	3,625,000	2,740,000	8,421,564
			Total - Ministry of Foreign Affairs		756,564	1,300,000	2,056,564	3,625,000	2,740,000	8,421,564
217000 - Ministry for the Security Force of Kosovo										
	217155 - Central Administration Services									
	11317 - Central Administration									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217155-1213727	13184	No tactical vehicles							
				KB	160,000	0	160,000	0	0	160,000
0210	217155-1625975	14620	Other equipment							
				KB	10,000	0	10,000	10,000	10,000	30,000
	Total (KB) - Central Administration				170,000	0	170,000	10,000	10,000	190,000
	Total - Central Administration				170,000	0	170,000	10,000	10,000	190,000
	Total (KB) - Central Administration Services				170,000	0	170,000	10,000	10,000	190,000
	Total - Central Administration Services				170,000	0	170,000	10,000	10,000	190,000
	217250 - Kosovo Security Force									
	36000 - Kosovo Security Force									
0210	217250-095511	11111	Standardized rifles							
				KB	101,200	0	101,200	240,000	623,700	964,900
0210	217250-095512	11113	Ammunition							
				KB	200,000	0	200,000	1,473,000	3,537,538	5,210,538
0210	217250-097017	12257	Design, supervision and revision of project							
				KB	100,000	0	100,000	100,000	100,000	300,000
0210	217250-1110009	11120	Furniture							
				KB	0	0	0	50,000	0	50,000
0210	217250-1110010	11103	5T Cisterne per Derivate (kamion) (5)							
				KB	0	0	0	120,000	360,000	480,000
0210	217250-1110014	12763	Operational Equipment (Field Device							
				KB	100,000	0	100,000	50,000	0	150,000
0210	217250-1110024	12765	Equipment for Police of KSF							
				KB	20,000	0	20,000	10,000	0	30,000
0210	217250-1110025	11123	Other equipment							
				KB	115,000	0	115,000	57,000	200,000	372,000
0210	217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks							
				KB	120,000	0	120,000	0	0	120,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1110056	12773	Security fences in all KSF barracks							
				KB	250,000	0	250,000	0	0	250,000
0210	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)							
				KB	3,530,000	0	3,530,000	3,770,000	900,000	8,200,000
0210	217250-1110109	11121	Operational equipment for the National Training Center							
				KB	0	0	0	100,000	0	100,000
0210	217250-1111934	12752	Radio tactical equipment							
				KB	0	0	0	1,000,000	2,496,607	3,496,607
0210	217250-1111935	12760	IT networking equipment KB							
				KB	0	0	0	100,000	0	100,000
0210	217250-1112007	12777	Ammunition easy as PSO-se							
				KB	1,286,500	0	1,286,500	366,200	1,470,500	3,123,200
0210	217250-119983	12759	Local Optical Network							
				KB	0	0	0	50,000	0	50,000
0210	217250-119988	11100	Autobus - minibus (5 / 5)							
				KB	950,000	0	950,000	550,000	0	1,500,000
0210	217250-1213668	13210	Construction of the pool in the barracks of Pristina							
				KB	0	0	0	200,000	500,000	700,000
0210	217250-1213669	11095	Automjete jotaktikt (AJT) (5)							
				KB	70,000	0	70,000	70,000	70,000	210,000
0210	217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks							
				KB	255,000	0	255,000	326,800	0	581,800
0210	217250-1213695	13188	Truck with equipment adequate for the maintenance of vehicles							
				KB	0	0	0	220,000	0	220,000
0210	217250-1213710	13194	Equipment for demining							
				KB	100,000	0	100,000	50,000	0	150,000
0210	217250-1213715	13192	Rescue equipment for research							
				KB	0	0	0	0	90,455	90,455

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1420631	14093	Refurbishment and painting of the building in OSB Command							
				KB	0	0	0	0	200,000	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	150,000	0	150,000
0210	217250-1420675	13973	VOIP system							
				KB	50,000	0	50,000	50,000	0	100,000
0210	217250-1420683	13974	medical equipments -polyclinic							
				KB	500,000	0	500,000	0	500,000	1,000,000
0210	217250-1420694	13976	Construction of dormitory in Ferizaj							
				KB	630,000	0	630,000	0	0	630,000
0210	217250-1523257	14257	Disaster Recovery System (Sistem rezerve mreze IT-a)							
				KB	112,645	0	112,645	500,000	0	612,645
0210	217250-1523279	14265	Container truck							
				KB	120,000	0	120,000	0	120,000	240,000
0210	217250-1523284	14268	Renovation of D2 accommodation facility in KSF barracks in Mitrovica							
				KB	200,000	0	200,000	200,000	0	400,000
0210	217250-1523288	14271	Renovation of accommodation for companies at the bat.I in Gjilan							
				KB	200,000	0	200,000	350,000	0	550,000
0210	217250-1523290	14273	Van PKV							
				KB	0	0	0	0	50,000	50,000
0210	217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF							
				KB	300,000	0	300,000	200,000	0	500,000
0210	217250-1523298	14278	Gravel Crusher KB							
				KB	120,000	0	120,000	100,000	0	220,000
0210	217250-1523300	14280	Construction of the Mess Hall in the KSF's barracks in Istog							
				KB	300,000	0	300,000	0	0	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1523313	14284	Transporting trailer							
				KB	10,000	0	10,000	0	0	10,000
0210	217250-1523314	14285	Auto bath							
				KB	250,000	0	250,000	0	0	250,000
0210	217250-1523319	14290	Rivers boats							
				KB	60,000	0	60,000	0	0	60,000
0210	217250-1523321	14292	Water tanker 5T							
				KB	20,000	0	20,000	0	0	20,000
0210	217250-1523323	14294	Truck MKZ							
				KB	80,000	0	80,000	0	0	80,000
0210	217250-1625854	14621	Building range for TRADOCK tactical exercises							
				KB	80,000	0	80,000	0	0	80,000
0210	217250-1625864	14622	Building range of individual shooting in KSF barracks							
				KB	0	0	0	200,000	180,000	380,000
0210	217250-1625865	14623	Building rappel towers for search and rescue							
				KB	40,000	0	40,000	0	0	40,000
0210	217250-1625866	14624	Tools for vehicle services / stoarge							
				KB	100,000	0	100,000	100,000	100,000	300,000
0210	217250-1625868	14625	Reconstruction of police force`s facility - KSF barracks in Pomozotin							
				KB	180,000	0	180,000	0	0	180,000
0210	217250-1625872	14626	Building accomodation facility for first battalion, KSF barracks							
				KB	0	0	0	500,000	400,000	900,000
0210	217250-1625880	14628	TRADOCK printing hause							
				KB	450,000	0	450,000	0	0	450,000
0210	217250-1625881	14629	Photocopy							
				KB	50,000	0	50,000	30,000	0	80,000
0210	217250-1625925	14630	Building car wash in CPR							
				KB	200,000	0	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1625958	14634	Farm Tractor							
				KB	0	0	0	27,000	0	27,000
0210	217250-1625985	14638	Comsec network safety system/ infosec							
				KB	500,000	0	500,000	300,000	300,000	1,100,000
0210	217250-1628076	15009	Sistemi per siguri te rrjetit Comsec/ Infosec							
				KB	1,000,000	0	1,000,000	0	0	1,000,000
0210	217250-1628077	15010	Poligoni I Reagimit të Udhëheqësve në Kazermen e FSK-se ne Ferizaj							
				KB	190,000	0	190,000	0	0	190,000
0210	217250-1728185	15174	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate							
				KB	0	200,000	200,000	200,000	200,000	600,000
0210	217250-1728186	15175	Artillery`s ammunition store Istog							
				KB	0	0	0	0	100,000	100,000
0210	217250-1728188	15176	Armament parts							
				KB	0	0	0	30,000	50,000	80,000
0210	217250-1728190	15177	Storage for artillery ammunition, new location							
				KB	0	0	0	100,000	100,000	200,000
0210	217250-1728198	15178	Nights` equipment							
				KB	0	300,000	300,000	0	650,000	950,000
0210	217250-1728200	15179	Range for tactical exerceies up to Battalion level							
				KB	0	259,655	259,655	500,000	0	759,655
0210	217250-1728202	15180	Construction of facility for accomodation in Pomozotin							
				KB	0	0	0	0	300,000	300,000
0210	217250-1728204	15181	HAZMAT equipment							
				KB	0	0	0	50,000	0	50,000
0210	217250-1728205	15182	Simulator for manipulation of military vehicles in Ferizaj							
				KB	0	0	0	0	350,000	350,000
0210	217250-1728207	15183	Motor for search and rescue							
				KB	0	10,000	10,000	10,000	0	20,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1728208	15184	Equipped truck for Liaison							
				KB	0	0	0	450,000	300,000	750,000
0210	217250-1728209	15185	Truck for transportation of disposal materials							
				KB	0	250,000	250,000	0	0	250,000
0210	217250-1728210	15186	Pulling/Towing Truck 5 T							
				KB	0	0	0	80,000	0	80,000
0210	217250-1728211	15187	Pick Up - Transportation Jeep							
				KB	0	0	0	0	200,000	200,000
0210	217250-1728212	15188	Repairing and maintenance of sanitation items, power, central heating and other renovation							
				KB	0	0	0	0	120,000	120,000
0210	217250-1728214	15189	frokes							
				KB	0	100,000	100,000	100,000	0	200,000
0210	217250-1728215	15190	Maintaining sanitary fixtures , electricity , central heating Other Prizren also renovations							
				KB	0	0	0	0	53,000	53,000
0210	217250-1728220	15191	Truck 5 T 6x6 (5 items)							
				KB	0	0	0	0	600,000	600,000
0210	217250-1728223	15192	Truck 5 T 4x4 ()							
				KB	0	0	0	0	500,000	500,000
0210	217250-1728224	15193	Truck 8 x8 (3 items)							
				KB	0	0	0	0	300,000	300,000
0210	217250-1728229	15194	Selfunloading Truck 18 T							
				KB	0	220,000	220,000	0	0	220,000
0210	217250-1728231	15196	Truck with crane							
				KB	0	280,000	280,000	0	0	280,000
0210	217250-1728232	15195	Rouls							
				KB	0	0	0	0	400,000	400,000
0210	217250-1728233	15197	Douce							
				KB	0	0	0	0	4,400	4,400

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0210	217250-1728236	15198	Gator							
				KB	0	0	0	0	4,400	4,400
0180	217250-1728237	15199	Truck 5T 10T 20T 40T							
				KB	0	0	0	840,000	1,300,000	2,140,000
0210	304320-1112308	12776	Armored vehicles							
				KB	3,850,000	0	3,850,000	4,550,000	3,600,000	12,000,000
			Total (KB) - Kosovo Security Force		16,790,345	1,619,655	18,410,000	18,720,000	21,330,600	58,460,600
			Total - Kosovo Security Force		16,790,345	1,619,655	18,410,000	18,720,000	21,330,600	58,460,600
			Total (KB) - Kosovo Security Force		16,790,345	1,619,655	18,410,000	18,720,000	21,330,600	58,460,600
			Total - Kosovo Security Force		16,790,345	1,619,655	18,410,000	18,720,000	21,330,600	58,460,600
			Total (KB) - Ministry for the Security Force of Kosovo		16,960,345	1,619,655	18,580,000	18,730,000	21,340,600	58,650,600
			Total - Ministry for the Security Force of Kosovo		16,960,345	1,619,655	18,580,000	18,730,000	21,340,600	58,650,600
218000 - Ministry of European Integration										
	218155 - Central Administration Service									
		11318 - Central Administration								
0133	218155-1730114	15200	Purchase of digital camera							
				KB	0	5,200	5,200	0	0	5,200
			Total (KB) - Central Administration		0	5,200	5,200	0	0	5,200
			Total - Central Administration		0	5,200	5,200	0	0	5,200
			Total (KB) - Central Administration Service		0	5,200	5,200	0	0	5,200
			Total - Central Administration Service		0	5,200	5,200	0	0	5,200
			Total (KB) - Ministry of European Integration		0	5,200	5,200	0	0	5,200
			Total - Ministry of European Integration		0	5,200	5,200	0	0	5,200
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								

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0731	206085-092320	10984	Renovation, repair and maintenance of hospital objects							
				KB	50,000	0	50,000	50,000	50,000	150,000
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	200,000	200,000	530,000
0731	206085-1112149	13031	Maintence of hospital infstructure							
				KB	60,000	0	60,000	60,000	60,000	180,000
0731	206085-1112250	12109	Medical equipment for hospital wards							
				KB	103,000	0	103,000	73,000	73,000	249,000
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	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1113155	12873	Maintenance and service of medical equipments							
				KB	110,000	0	110,000	80,000	80,000	270,000
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	30,000	0	30,000	30,000	30,000	90,000
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	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213912	13027	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0731	206085-1213915	13034	Maintence of hospital infstructure							
				KB	20,000	0	20,000	20,000	20,000	60,000
0731	206085-1213917	13017	Medical equipment							
				KB	120,000	0	120,000	100,000	100,000	320,000
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	50,000	0	50,000	50,000	50,000	150,000
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	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1213932	13033	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213933	13038	Maintence of hospital infstructure							
				KB	45,000	0	45,000	45,000	45,000	135,000
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	40,000	0	40,000	40,000	40,000	120,000
0731	206085-1213937	12872	Maintenance and service of medical equipments							
				KB	120,000	0	120,000	100,000	100,000	320,000
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

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0731	206085-1217078	13019	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0722	220085-1627996	14800	Purchase of a mammography apparatus							
				KB	57,378	0	57,378	0	0	57,378
			Total (KB) - Regional Secondary Health Care Services		2,215,378	0	2,215,378	2,128,000	2,128,000	6,471,378
			70100 - KCUC Tertiary Health Services							
0731	206085-1113161	12869	Maintenance and service of medical equipments							
				KB	900,000	0	900,000	800,000	820,000	2,520,000
0732	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics							
				KB	200,000	0	200,000	200,000	200,000	600,000
0732	206085-1213908	13012	Thermal insulation of buildings and fasad work							
				KB	300,000	0	300,000	300,000	300,000	900,000
0732	206085-1213909	13013	lfrastruktura in environmental regulation							
				KB	55,000	0	55,000	55,000	55,000	165,000
0732	206085-1213910	13016	Medical and administrative inventory							
				KB	170,000	0	170,000	170,000	170,000	510,000
0722	220085-1730107	15201	Construction of Sports Medicine Building with the Physiatic Clinic							
				KB	0	500,000	500,000	782,000	2,531,823	3,813,823
0731	220085-1730112	15202	The new building of Orthopaedic Clinic							
				KB	0	300,000	300,000	600,000	1,500,000	2,400,000
			Total (KB) - KCUC Tertiary Health Services		1,625,000	800,000	2,425,000	2,907,000	5,576,823	10,908,823
			70900 - QSKUK-Tertiary Health Services							
0732	206085-1213996	13040	Maintenance and servicing of medical devices							
				KB	28,000	0	28,000	28,000	28,000	84,000
0732	206085-1213997	13041	Medical equipment for hospital wards							
				KB	65,000	0	65,000	65,000	65,000	195,000
0732	206085-1213998	13042	Maintence of hospital infstructure							
				KB	109,000	0	109,000	90,000	90,000	289,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0732	206085-1213999	13043	Medical and administrative inventory							
				KB	30,000	0	30,000	30,000	30,000	90,000
	Total (KB) - QSKUK-Tertiary Health Services				232,000	0	232,000	213,000	213,000	658,000
	71200 - Mental Health Service									
0732	206086-1213982	13050	Maintenance of hospital infstructure							
				KB	210,000	0	210,000	145,000	145,000	500,000
0732	206086-1213983	13051	Medical and administrative inventory							
				KB	60,000	0	60,000	47,000	47,000	154,000
	Total (KB) - Mental Health Service				270,000	0	270,000	192,000	192,000	654,000
	72700 - Other Tertiary Health Programs									
0722	206086-1213946	13053	Medical equipment							
				KB	50,000	0	50,000	30,000	30,000	110,000
0732	206086-1213947	13055	Medical and administrative inventory							
				KB	10,000	0	10,000	10,000	10,000	30,000
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 infstructure							
				KB	10,000	0	10,000	10,000	10,000	30,000
	Total (KB) - Other Tertiary Health Programs				90,000	0	90,000	70,000	70,000	230,000
	Total - Other Tertiary Health Programs				90,000	0	90,000	70,000	70,000	230,000
	Total (KB) - Secondary and Tertiary health care Services				4,432,378	800,000	5,232,378	5,510,000	8,179,823	18,922,201
	Total - Secondary and Tertiary health care Services				4,432,378	800,000	5,232,378	5,510,000	8,179,823	18,922,201
	Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK				4,432,378	800,000	5,232,378	5,510,000	8,179,823	18,922,201
	Total - Hospital, Clinical and University Service of Kosovo HCUSK				4,432,378	800,000	5,232,378	5,510,000	8,179,823	18,922,201
230000 - Independent Procurement Commission										
231000 - Academy of Science and Arts										
	231175 - Academy of Science and Arts									
	91300 - Academy of Science and Arts									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0820	231175-1730162	15203	Preparation of scanning and digitalization infrastructure							
				KB	0	50,000	50,000	65,000	70,000	185,000
	Total (KB) - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
	Total - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
	Total (KB) - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
	Total - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
	Total (KB) - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
	Total - Academy of Science and Arts				0	50,000	50,000	65,000	70,000	185,000
232000 - Contingent Expenditures										
	232180 - Contingent Expenditures									
		13100 - Contingent Expenditures								
0112	232180-1217070	13255	Unspecified projects 2017-2019							
				KB	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total (KB) - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total (KB) - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total (KB) - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	Total - Contingent Expenditures				4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
235000 - Regulatory Authority of Electronic and Postal Communications										
	235260 - Regulatory Authority of Electronic and Postal Communications									
		11323 - Regulatory Authority of Electronic and Postal Communications								
0460	235260-119805	12359	Management system for the numbers locomotion							
				KB	400,000	0	400,000	0	0	400,000
0460	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile							
				KB	0	0	0	1,000,000	1,500,000	2,500,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				400,000	0	400,000	1,000,000	1,500,000	2,900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Regulatory Authority of Electronic and Postal Communications		400,000	0	400,000	1,000,000	1,500,000	2,900,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications		400,000	0	400,000	1,000,000	1,500,000	2,900,000
			Total - Regulatory Authority of Electronic and Postal Communications		400,000	0	400,000	1,000,000	1,500,000	2,900,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications		400,000	0	400,000	1,000,000	1,500,000	2,900,000
			Total - Regulatory Authority of Electronic and Postal Communications		400,000	0	400,000	1,000,000	1,500,000	2,900,000
236000 - Anti-Corruption Agency										
238000 - Energy Regulatory Office										
	238285 - Energy Regulatory Office									
	42500 - Energy Regulatory Office									
0435	238285-1730149	15204	IT equipment - License							
				KB	0	12,000	12,000	12,000	12,000	36,000
0435	238285-1730152	15205	IT equipment - Server							
				KB	0	58,800	58,800	60,800	63,000	182,600
			Total (KB) - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
			Total - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
			Total (KB) - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
			Total - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
			Total (KB) - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
			Total - Energy Regulatory Office		0	70,800	70,800	72,800	75,000	218,600
239000 - Privatisation Agency of Kosovo										
	239278 - Central Administration									
	22900 - Central Administration									
0411	239278-096320	11225	Purchase of equipment within capital expenditures							
				Dedicated Revenues	20,000	0	20,000	30,000	20,000	70,000
0411	239278-119601	12429	Repairing of building of the KAP and regional offices							
				Dedicated Revenues	5,000	0	5,000	70,000	80,000	155,000
0451	239278-1728987	15206	Purchase of official vehicles							

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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
					2016	2017	2017	2018	2019	2017 - 2019
				Dedicated Revenues	0	75,000	75,000	0	0	75,000
			Total (Dedicated Revenues) - Central Administration		25,000	75,000	100,000	100,000	100,000	300,000
			Total - Central Administration		25,000	75,000	100,000	100,000	100,000	300,000
			Total (Dedicated Revenues) - Central Administration		25,000	75,000	100,000	100,000	100,000	300,000
			Total - Central Administration		25,000	75,000	100,000	100,000	100,000	300,000
			Total (Dedicated Revenues) - Privatisation Agency of Kosovo		25,000	75,000	100,000	100,000	100,000	300,000
			Total - Privatisation Agency of Kosovo		25,000	75,000	100,000	100,000	100,000	300,000
240000 - Procurment Reviw Body										
	240320 - Procurment Reviw Body									
		15900 - Procurment Reviw Body								
0133	240320-1730111	15207	System for management of Appeals-Software							
				KB	0	20,000	20,000	25,000	30,000	75,000
			Total (KB) - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
			Total - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
			Total (KB) - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
			Total - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
			Total (KB) - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
			Total - Procurment Reviw Body		0	20,000	20,000	25,000	30,000	75,000
241000 - Agency for Free Legal Aid										
242000 - University of Prishtina										
	242112 - University of Prishtina									
		90400 - University of Prishtina								
0941	242112-106464	12294	Concretization means for University of Prishtina							
				KB	580,000	0	580,000	869,048	790,000	2,239,048
0941	242112-106465	12295	Laboratories for University of Prishtina							
				KB	600,000	0	600,000	883,952	850,000	2,333,952
0941	242112-1217063	13219	Project and construction of the Faculty of Agriculture							
				KB	270,000	0	270,000	0	0	270,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0941	242112-1217591	13393	New object for Medical Faculty							
				KB	500,000	0	500,000	530,000	0	1,030,000
0941	242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences							
				KB	200,000	0	200,000	350,000	750,000	1,300,000
0941	242112-1420814	13981	Construction of the facility for Central Administration							
				KB	200,000	0	200,000	400,000	960,000	1,560,000
0941	242112-1626038	14640	Renovation of University facilities							
				KB	750,000	0	750,000	507,000	550,000	1,807,000
0421	242112-1728290	15209	External Infrastructure of the Agriculture Faculty							
				KB	0	0	0	80,000	0	80,000
0421	242112-1728292	15210	Agriculture machinery Agriculture Faculty							
				KB	0	0	0	30,000	0	30,000
0941	242112-1728841	15211	Establishment of the center for the development, transfer and implementation of new technologies at production							
				KB	0	400,000	400,000	0	0	400,000
0941	242112-1730393	15360	Construction of the Faculty of Economics and Law							
				KB	0	300,000	300,000	0	2,000,000	2,300,000
				Revenue from PAK	0	1,000,000	1,000,000	4,000,000	2,000,000	7,000,000
			Total (KB) - University of Prishtina		3,100,000	700,000	3,800,000	3,650,000	5,900,000	13,350,000
			Total (Revenue from PAK) - University of Prishtina		0	1,000,000	1,000,000	4,000,000	2,000,000	7,000,000
			Total - University of Prishtina		3,100,000	1,700,000	4,800,000	7,650,000	7,900,000	20,350,000
			Total (KB) - University of Prishtina		3,100,000	700,000	3,800,000	3,650,000	5,900,000	13,350,000
			Total (Revenue from PAK) - University of Prishtina		0	1,000,000	1,000,000	4,000,000	2,000,000	7,000,000
			Total - University of Prishtina		3,100,000	1,700,000	4,800,000	7,650,000	7,900,000	20,350,000
			Total (KB) - University of Prishtina		3,100,000	700,000	3,800,000	3,650,000	5,900,000	13,350,000
			Total (Revenue from PAK) - University of Prishtina		0	1,000,000	1,000,000	4,000,000	2,000,000	7,000,000
			Total - University of Prishtina		3,100,000	1,700,000	4,800,000	7,650,000	7,900,000	20,350,000
243000 - Konstitucional Court of Kosovo										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
	243115 - Konstitucional Court of Kosovo									
	23800 - Konstitucional Court of Kosovo									
0330	243115-095419	11136	Vehicles							
				KB	25,000	0	25,000	0	0	25,000
0330	243115-095420	11135	Software							
				KB	0	0	0	20,000	25,000	45,000
0330	243115-095422	11132	IT equipment							
				KB	0	0	0	15,000	13,000	28,000
	Total (KB) - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
	Total - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
	Total (KB) - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
	Total - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
	Total (KB) - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
	Total - Konstitucional Court of Kosovo				25,000	0	25,000	35,000	38,000	98,000
244000 - Kosovo Competition Authority										
	244116 - Kosovo Competition Authority									
	25000 - Kosovo Competition Authority									
0131	244116-1730256	15212	data base server							
				KB	0	20,000	20,000	20,000	22,000	62,000
	Total (KB) - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
	Total - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
	Total (KB) - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
	Total - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
	Total (KB) - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
	Total - Kosovo Competition Authority				0	20,000	20,000	20,000	22,000	62,000
245000 - Kosovo Intelligence Agency										
	245117 - Kosovo Intelligence Agency									
	25500 - Kosovo Intelligence Agency									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0360	245117-108947	12408	Unspecified projects							
				KB	1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,550,000	1,600,000	4,650,000
246000 - Kosovo Cultural Heritage Council										
247000 - Election Complaints Panel and Appeals										
	247044 - Election Complaints Panel and Appeals									
	25700 - Election Complaints Panel and Appeals									
0133	247044-1728127	15213	photocopy (multi-functional equipment)							
				KB	0	5,000	5,000	0	0	5,000
			Total (KB) - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
			Total - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
			Total (KB) - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
			Total - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
			Total (KB) - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
			Total - Election Complaints Panel and Appeals		0	5,000	5,000	0	0	5,000
248000 - Radio Television of Kosova										
249000 - Independent Supervisory Council for Kosovo										
	249066 - Independent Supervisory Council for Kosovo									
	12200 - Independent Supervisory Council for Kosovo									
0451	249066-1730183	15214	Official vehicles							
				KB	0	25,000	25,000	0	0	25,000
			Total (KB) - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000
			Total (KB) - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000
			Total - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000
			Total (KB) - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000
			Total - Independent Supervisory Council for Kosovo		0	25,000	25,000	0	0	25,000
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	118,500	0	118,500	150,000	142,000	410,500
0330	250012-1626063	14643	Supply of photocopiers for Kosovo Prosecutor							
				KB	30,000	0	30,000	10,000	0	40,000
0330	250012-1626065	14644	Conference halls and rooms of a protected witness in the Palace of Justice							
				KB	35,000	0	35,000	60,000	0	95,000
0330	250012-1728079	15216	Transportation vehicles							
				KB	0	340,000	340,000	382,500	0	722,500
0330	250012-1728123	15217	Electronic system for management of Prosecutor's files							
				KB	0	17,000	17,000	0	4,000	21,000
0330	250012-1728153	15218	Electronic system for management of vehicles							
				KB	0	17,000	17,000	0	4,000	21,000
0330	250012-1730184	15219	Construction of new building for KPK and PSH							
				KB	0	685,000	685,000	685,000	1,190,000	2,560,000
			Total (KB) - Prosecutors and Administration		183,500	1,059,000	1,242,500	1,287,500	1,340,000	3,870,000
			Total - Prosecutors and Administration		183,500	1,059,000	1,242,500	1,287,500	1,340,000	3,870,000
			Total (KB) - Prosecutors and Administration		183,500	1,059,000	1,242,500	1,287,500	1,340,000	3,870,000
			Total - Prosecutors and Administration		183,500	1,059,000	1,242,500	1,287,500	1,340,000	3,870,000
250045 - Special Prosecutors										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
	32200 - Special Prosecutors									
0330	250045-1728091	15215	Purchase of servers for the special prosecution of the republic of Kosova							
				KB	0	15,000	15,000	0	0	15,000
	Total (KB) - Special Prosecutors				0	15,000	15,000	0	0	15,000
	Total - Special Prosecutors				0	15,000	15,000	0	0	15,000
	Total (KB) - Special Prosecutors				0	15,000	15,000	0	0	15,000
	Total - Special Prosecutors				0	15,000	15,000	0	0	15,000
	Total (KB) - Kosovo Prosecutorial Council				183,500	1,074,000	1,257,500	1,287,500	1,340,000	3,885,000
	Total - Kosovo Prosecutorial Council				183,500	1,074,000	1,257,500	1,287,500	1,340,000	3,885,000
251000 - State Agency for the Protection of Personal Data										
253000 - Agency for the management of Memorial Complexes of Kosovo										
	253040 - Agency for the management of Memorial Complexes of Kosovo									
	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	75,000	75,000	266,000
0820	253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj							
				KB	200,000	0	200,000	1,000,000	1,000,000	2,200,000
0820	253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
				KB	300,000	0	300,000	500,000	700,000	1,500,000
0820	253040-1525683	14363	Martyrs Memorial KLA Penuhe							
				KB	320,000	0	320,000	50,000	0	370,000
0820	253040-1625753	14645	Memorial Complex "Racak massacre" Racak - Shtime							
				KB	124,000	0	124,000	20,000	200,000	344,000
0820	253040-1625756	14647	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase							
				KB	400,000	0	400,000	40,000	40,000	480,000
0820	253040-1625757	14648	Management of the Memorial Complex "Zahir Pajaziti Tower" Orllan Podujevo - Maintenance							
				KB	40,000	0	40,000	40,000	40,000	120,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
0820	253040-1625762	14649	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains	KB	0	100,000	100,000	75,000	200,000	375,000
0820	253040-1625764	14651	Memorial Complex "The massacre of Likoshan" Likoshan Drenas, Restoration and Preservation of Ahmeti family houses	KB	0	200,000	200,000	0	75,000	275,000
0820	253040-1625777	14656	Memorial complex "Martyrs of the Nation" Vrelle-Istog	KB	500,000	0	500,000	300,000	20,000	820,000
1030	253040-1628373	15044	The Memorial Complex „27 April" Meje-Gjakova	KB	300,000	0	300,000	0	0	300,000
0820	253040-1730450	15389	Construction of statues Zahir, Edmond and Hakif indowntown of Podujevo	KB	0	150,000	150,000	0	0	150,000
0820	253040-1730451	15390	Restoration and conservation of museum houses in the neighborhood Jasharaj- Prekaz	KB	0	150,000	150,000	0	0	150,000
0820	253040-1730452	15391	Memorial Complex Deme Ahmeti - Podujeve	KB	0	250,000	250,000	0	0	250,000
0820	253040-1730453	15392	Construction of the square Hasan Prishtina - Vushtri	KB	0	250,000	250,000	0	0	250,000
0820	253040-1730454	15393	Regulation of cemeteries in Polac	KB	0	250,000	250,000	0	0	250,000
0820	253040-1730455	15394	Maintenance of Complex KLA First Base, Podujeve	KB	0	50,000	50,000	0	0	50,000
0820	253040-1730456	15395	Regulation and maintenance of the square Adem Jashari, Malisheve	KB	0	20,000	20,000	0	0	20,000
0820	253040-1730457	15396	The complex of martyrs cemetery of KLA brigade 121 Ismet Jashari-Kumanovo - Klecka, Lipjan	KB	0	30,000	30,000	0	0	30,000
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo				2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000
	Total - Agency for the management of Memorial Complexes of Kosovo				2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo				2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2016	2017	2017	2018	2019	2017 - 2019
			Total - Agency for the management of Memorial Complexes of Kosovo		2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000
			Total - Agency for the management of Memorial Complexes of Kosovo		2,300,000	1,450,000	3,750,000	2,100,000	2,350,000	8,200,000
254000 - Agency for Air Navigation Service										
	254010 - Agency for Air Navigation Service									
		37600 - Agency for Air Navigation Service								
0454	254010-1728320	15220	system of for the automation of air traffic management							
				KB	0	0	0	1,020,000	1,030,000	2,050,000
0454	254010-1728321	15221	Radio Communication System							
				KB	0	0	0	1,000,000	1,000,000	2,000,000
0454	254010-1730174	15222	Supply with navigation system and relocation of existing systems							
				Dedicated Revenues	0	899,968	899,968	0	0	899,968
0454	254010-1730175	15223	Installation of high-tension cable							
				Dedicated Revenues	0	62,321	62,321	0	0	62,321
0454	254010-1730178	15224	Furniture supply							
				Dedicated Revenues	0	19,800	19,800	0	0	19,800
0454	254010-1730182	15225	Construction of the fence in Golesh							
				Dedicated Revenues	0	20,000	20,000	0	0	20,000
0454	254010-1730185	15226	Supply with LED TV							
				Dedicated Revenues	0	8,000	8,000	0	0	8,000
0454	254010-1730188	15227	Update of the GeoTITAN system							
				Dedicated Revenues	0	6,500	6,500	0	0	6,500
0454	254010-1730192	15228	Supply with computers							
				Dedicated Revenues	0	8,000	8,000	0	0	8,000
0454	254010-1730194	15229	Repair of the entrance at ASHNA building							
				Dedicated Revenues	0	4,000	4,000	0	0	4,000
			Total (KB) - Agency for Air Navigation Service		0	0	0	2,020,000	2,030,000	4,050,000

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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
					2016	2017	2017	2018	2019	2017 - 2019
			Total (Dedicated Revenues) - Agency for Air Navigation Service		0	1,028,589	1,028,589	0	0	1,028,589
			Total - Agency for Air Navigation Service		0	1,028,589	1,028,589	2,020,000	2,030,000	5,078,589
			Total (KB) - Agency for Air Navigation Service		0	0	0	2,020,000	2,030,000	4,050,000
			Total (Dedicated Revenues) - Agency for Air Navigation Service		0	1,028,589	1,028,589	0	0	1,028,589
			Total - Agency for Air Navigation Service		0	1,028,589	1,028,589	2,020,000	2,030,000	5,078,589
			Total (KB) - Agency for Air Navigation Service		0	0	0	2,020,000	2,030,000	4,050,000
			Total (Dedicated Revenues) - Agency for Air Navigation Service		0	1,028,589	1,028,589	0	0	1,028,589
			Total - Agency for Air Navigation Service		0	1,028,589	1,028,589	2,020,000	2,030,000	5,078,589
302000 - National Audit Office										
	302305 - Department of Auditors									
		13400 - Department of Auditing								
0131	302305-1319766	13547	Purchase of software for audit support							
				KB	25,000	0	25,000	45,000	60,000	130,000
0131	302305-1730171	15230	Server and Software for backup maintenance							
				KB	0	15,000	15,000	0	0	15,000
0131	302305-1730173	15231	Server for infrastructure reinforcement of the National Audit Office							
				KB	0	5,000	5,000	0	0	5,000
			Total (KB) - Department of Auditing		25,000	20,000	45,000	45,000	60,000	150,000
			Total - Department of Auditing		25,000	20,000	45,000	45,000	60,000	150,000
			Total (KB) - Department of Auditors		25,000	20,000	45,000	45,000	60,000	150,000
			Total - Department of Auditors		25,000	20,000	45,000	45,000	60,000	150,000
			Total (KB) - National Audit Office		25,000	20,000	45,000	45,000	60,000	150,000
			Total - National Audit Office		25,000	20,000	45,000	45,000	60,000	150,000
313000 - Water and Waste Regulatory Office										
314000 - Railways Regulatory Authority										
317000 - Civil Aviation Authority										
318000 - Independent Commission for Mines and Minerals										

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
	318425 - Independent Commission for Mines and Minerals									
	81200 - Independent Commission for Mines and Minerals									
0133	318425-1730216	15232	Advancement of Web site, Data and GIS Portal							
				KB	0	100,000	100,000	55,000	0	155,000
0133	318425-1730219	15233	IT and software equipment for inspectorate							
				KB	0	45,000	45,000	10,000	0	55,000
0441	318425-1730221	15234	Rope defectograph							
				KB	0	45,000	45,000	0	0	45,000
0443	318425-1730277	15235	Construction of ICMM office building							
				KB	0	0	0	145,000	250,000	395,000
			Total (KB) - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
			Total - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
			Total (KB) - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
			Total - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
			Total (KB) - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
			Total - Independent Commission for Mines and Minerals		0	190,000	190,000	210,000	250,000	650,000
319000 - Independent Media Commission										
	319430 - Independent Media Commission									
	81100 - Independent Media Commission									
0111	319430-119419	12806	Construction of building of IMC							
				KB	450,000	0	450,000	460,000	470,000	1,380,000
			Total (KB) - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000
			Total - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000
			Total (KB) - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000
			Total - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000
			Total (KB) - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000
			Total - Independent Media Commission		450,000	0	450,000	460,000	470,000	1,380,000

Kosovo Budget For Year 2017

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	
					2016	2017	2017	2018	2019	2017 - 2019	
320000 - Central Electoral Commission											
	320435 - Secretariat										
		14100 - Secretariat									
0133	320435-1730239	15271	Redesign of web page of CEC								
				KB	0	7,000	7,000	7,000	0	14,000	
0133	320435-1730240	15236	Supply with IT and other equipment								
				KB	0	33,800	33,800	33,800	0	67,600	
0160	320435-1730241	15237	Designed and organised development of a new information management system								
				KB	0	30,000	30,000	30,000	0	60,000	
					Total (KB) - Secretariat	0	70,800	70,800	70,800	0	141,600
					Total - Secretariat	0	70,800	70,800	70,800	0	141,600
					Total (KB) - Secretariat	0	70,800	70,800	70,800	0	141,600
					Total - Secretariat	0	70,800	70,800	70,800	0	141,600
320436 - Elections											
		14200 - Elections									
0474	320436-1730237	15238	Scanning of results forms								
				KB	0	65,000	65,000	65,000	0	130,000	
0474	320436-1730238	15239	Development of online application for enrollment of voters abroad								
				KB	0	60,000	60,000	60,000	0	120,000	
0133	320436-1730242	15240	Registration and recording of election material								
				KB	0	30,000	30,000	30,000	0	60,000	
					Total (KB) - Elections	0	155,000	155,000	155,000	0	310,000
					Total - Elections	0	155,000	155,000	155,000	0	310,000
					Total (KB) - Elections	0	155,000	155,000	155,000	0	310,000
					Total - Elections	0	155,000	155,000	155,000	0	310,000
					Total (KB) - Central Electoral Commission	0	225,800	225,800	225,800	0	451,600
					Total - Central Electoral Commission	0	225,800	225,800	225,800	0	451,600

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
321000 - Ombudsman Institution										
	321089 - Ombudsman Institution									
	32400 - Ombudsman Institution									
0131	321089-1730218	15241	Purchase of three vehicles							
				KB	0	51,000	51,000	66,000	0	117,000
0133	321089-1730222	15242	Purchase/Supply of translation material							
				KB	0	15,000	15,000	0	0	15,000
			Total (KB) - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
			Total - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
			Total (KB) - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
			Total - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
			Total (KB) - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
			Total - Ombudsman Institution		0	66,000	66,000	66,000	0	132,000
322000 - Kosovo Judicial Institute										
	322445 - Kosovo Judicial Institute									
	91600 - Kosovo Judicial Institute									
0970	322445-1730113	15243	Batery charger and receiver for translation material							
				KB	0	13,000	13,000	0	0	13,000
0970	322445-1730129	15244	Purchase of computers							
				KB	0	0	0	13,000	0	13,000
0970	322445-1730134	15245	Purchase of software equipment and database maintenance							
				KB	0	0	0	0	15,000	15,000
			Total (KB) - Kosovo Judicial Institute		0	13,000	13,000	13,000	15,000	41,000
			Total - Kosovo Judicial Institute		0	13,000	13,000	13,000	15,000	41,000
			Total (KB) - Kosovo Judicial Institute		0	13,000	13,000	13,000	15,000	41,000
			Total - Kosovo Judicial Institute		0	13,000	13,000	13,000	15,000	41,000
			Total (KB) - Kosovo Judicial Institute		0	13,000	13,000	13,000	15,000	41,000

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
	Total - Kosovo Judicial Institute				0	13,000	13,000	13,000	15,000	41,000
328000 - Kosovo Judicial Council Secretariat										
	328461 - KJC Secretariat									
	33300 - KJC Secretariat									
0330	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology							
				KB	200,000	0	200,000	50,000	70,000	320,000
0330	328461-119989	12794	Project for auto recording for courts							
				KB	150,000	0	150,000	45,000	100,000	295,000
0330	328461-1728286	15246	Reparation and maintenance of court facilities							
				KB	0	160,000	160,000	200,000	300,000	660,000
0330	328461-1728291	15247	Designing and construction of Prishtina basic court, Fushe Kosova branch							
				KB	0	0	0	275,000	450,000	725,000
0330	328461-1728293	15248	Designing and construction of Prishtina basic court, Gracanica branch							
				KB	0	250,000	250,000	275,000	0	525,000
0330	328461-1728294	15249	Supply and installation of elevators in the building of basic court Gjilan							
				KB	0	60,000	60,000	0	0	60,000
	Total (KB) - KJC Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
	Total - KJC Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
	Total (KB) - KJC Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
	Total - KJC Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
	Total (KB) - Kosovo Judicial Council Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
	Total - Kosovo Judicial Council Secretariat				350,000	470,000	820,000	845,000	920,000	2,585,000
329000 - Kosovo Agency for Property Comparison and Verification										
	329405 - Kosovo Agency for Comparison and Verification of Property									
	60600 - Kosovo Agency for Comparison and Verification of Property									
0330	329405-1626018	14683	Supply with Digital Copiers							
				KB	12,000	0	12,000	12,000	0	24,000

Kosovo Budget For Year 2017

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
					2016	2017	2017	2018	2019	2017 - 2019
0330	329405-1626047	14685	Supply with Backup Server							
				KB	3,700	0	3,700	0	0	3,700
0330	329405-1728129	15250	Supply with AC for server room							
				KB	0	4,700	4,700	8,400	0	13,100
0330	329405-1728133	15251	Supply with server for a new mandate							
				KB	0	23,300	23,300	25,300	0	48,600
0133	329405-1730449	15400	Information Technology Equipment							
				KB	0	450,000	450,000	0	0	450,000
	Total (KB) - Kosovo Agency for Comparison and Verification of Property				15,700	478,000	493,700	45,700	0	539,400
	Total - Kosovo Agency for Comparison and Verification of Property				15,700	478,000	493,700	45,700	0	539,400
	Total (KB) - Kosovo Agency for Comparison and Verification of Property				15,700	478,000	493,700	45,700	0	539,400
	Total - Kosovo Agency for Comparison and Verification of Property				15,700	478,000	493,700	45,700	0	539,400
	Total (KB) - Kosovo Agency for Property Comparison and Verification				15,700	478,000	493,700	45,700	0	539,400
	Total - Kosovo Agency for Property Comparison and Verification				15,700	478,000	493,700	45,700	0	539,400
Total					432,810,860	57,065,969	489,876,829	510,047,050	559,533,423	1,559,457,302
Total (KB)					342,689,875	43,725,965	386,415,840	403,617,050	440,628,474	1,230,661,364
Total (Own Source Revenues)					0	0	0	0	0	0
Total (Financed by Loans)					15,732,400	0	15,732,400	16,330,000	18,804,949	50,867,349
Total (Dedicated Revenues)					25,000	1,103,589	1,128,589	100,000	100,000	1,328,589
Total (Revenue from PAK)					74,363,585	12,236,415	86,600,000	90,000,000	100,000,000	276,600,000

Kosovo Budget For Year 2017

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 Budget For Year 2017

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
						2016	2017	2017	2018	2019	2017 - 2019

201000 - Ministry of Finance											
	201099 - Financing Contingency from the Invest.Caluse Fund										
	29100 - Financing Contingency from the Investment Clause Funds										
0121	201155-1628374	15045	Contigenc for investments clausula								
				FL Investment Clause		78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total (FL Investment Clause) - Financing Contingency from the Investment Clause Funds					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total - Financing Contingency from the Investment Clause Funds					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total (FL Investment Clause) - Financing Contingency from the Invest.Caluse Fund					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total - Financing Contingency from the Invest.Caluse Fund					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total (FL Investment Clause) - Ministry of Finance					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000
	Total - Ministry of Finance					78,800,000	0	78,800,000	80,800,000	84,400,000	244,000,000

205000 - Ministry of Infrastructure											
	205070 - Department of Road Infrastructure										
	41800 - Rehabilitation of Roads										
0443	205070-1628068	15039	Rehabilitation of Regional Roads								
				FL Investment Clause		7,000,000	0	7,000,000	15,000,000	7,000,000	29,000,000
	Total (FL Investment Clause) - Rehabilitation of Roads					7,000,000	0	7,000,000	15,000,000	7,000,000	29,000,000
	Total - Rehabilitation of Roads					7,000,000	0	7,000,000	15,000,000	7,000,000	29,000,000
	Total (FL Investment Clause) - Department of Road Infrastructure					7,000,000	0	7,000,000	15,000,000	7,000,000	29,000,000
	Total - Department of Road Infrastructure					7,000,000	0	7,000,000	15,000,000	7,000,000	29,000,000
	205079 - Department of Land Transportation										
	46000 - Railways Transport										
0453	205079-1628368	15046	Rehabilitation of the railway line 10								
				FL Investment Clause		19,200,000	0	19,200,000	9,200,000	13,600,000	42,000,000



	Total (FL Investment Clause) - Railways Transport	19,200,000	0	19,200,000	9,200,000	13,600,000	42,000,000
	Total - Railways Transport	19,200,000	0	19,200,000	9,200,000	13,600,000	42,000,000
	Total (FL Investment Clause) - Department of Land Transportation	19,200,000	0	19,200,000	9,200,000	13,600,000	42,000,000
	Total - Department of Land Transportation	19,200,000	0	19,200,000	9,200,000	13,600,000	42,000,000
	Total (FL Investment Clause) - Ministry of Infrastructure	26,200,000	0	26,200,000	24,200,000	20,600,000	71,000,000
	Total - Ministry of Infrastructure	26,200,000	0	26,200,000	24,200,000	20,600,000	71,000,000

Total	105,000,000	0	105,000,000	105,000,000	105,000,000	315,000,000
Total (FL Investment Clause)	105,000,000	0	105,000,000	105,000,000	105,000,000	315,000,000

Budget of Municipalities for year 2017 - 2019

Summary of Municipal Budget for year 2017 - 2019

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2015 Actual	2016 Actual	2017 Budget	2018 Estimate	2019 Estimate
1	TOTAL MUNICIPAL REVENUES	421,720,508	425,005,147	440,230,866	445,730,866	454,330,866
1.1	Government Grants	347,477,295	345,041,358	360,917,374	365,868,364	374,330,866
1.2	Own Revenues	74,243,213	79,963,789	78,163,490	78,712,499	80,000,000
2	TOTAL MUNICIPAL EXPENDITURES	421,720,508	425,005,147	440,230,866	445,730,866	454,330,866
2.1	Current Expenditures	301,785,575	306,097,009	309,392,749	307,777,916	308,864,289
2.1.1	Wages and Salaries	245,430,446	248,520,031	250,700,875		
2.1.2	Goods and Services	36,297,410	39,007,410	40,254,666		
2.1.3	Utilities	9,781,651	9,604,345	9,688,900		
2.1.4	Subsidies	10,276,068	8,965,223	8,748,308		
2.2	Capital Outlays	119,934,933	118,908,139	129,688,117	136,802,950	145,466,577
3	BUDGET BALANCE					
4	FINANCING					
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	

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
611				Gllogovc			Total Expenditures	1,312	7,857,892	1,064,594	157,860	212,063	3,848,830	13,141,239	13,439,975	13,692,694
							Government Grants	1,312	7,857,892	1,018,594	157,860		2,632,888	11,667,234	11,965,970	12,200,031
							Own Sources			46,000		212,063	1,215,942	1,474,005	1,474,005	1,492,663
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	12	109,923	26,000		10,000		145,923	146,306	147,813
							Government Grants	12	109,923	26,000				135,923	136,306	137,813
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
16001	0111					Office of Mayor	Total Expenditures	12	109,923	26,000		10,000		145,923	146,306	147,813
							Government Grants	12	109,923	26,000				135,923	136,306	137,813
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
163					Administration and Personne		Total Expenditures	41	206,729	72,800	1,400	3,000	95,500	379,429	356,813	388,221
							Government Grants	41	206,729	72,800	1,400		67,500	348,429	353,813	385,221
							Own Sources					3,000	28,000	31,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
16301	0133					Administration	Total Expenditures	41	206,729	72,800	1,400	3,000	95,500	379,429	356,813	388,221
							Government Grants	41	206,729	72,800	1,400		67,500	348,429	353,813	385,221
							Own Sources					3,000	28,000	31,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	9	59,172	23,200				82,372	82,750	82,750
							Government Grants	9	59,172	23,200				82,372	82,750	82,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
16601	0411					Inspections	Total Expenditures	9	59,172	23,200				82,372	82,750	82,750
							Government Grants	9	59,172	23,200				82,372	82,750	82,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	107,900	19,900				127,800	127,800	127,800
							Government Grants	0	107,900	19,900				127,800	127,800	127,800
							Own Sources									
							External Financing									
							Financing by Borrowing									
16901	0111					Office of Municipal Assembly	Total Expenditures	0	107,900	19,900				127,800	127,800	127,800
							Government Grants	0	107,900	19,900				127,800	127,800	127,800
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	14	89,524	12,600			15,000	117,124	102,492	102,492
							Government Grants	14	89,524	12,600			15,000	117,124	102,492	102,492
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17501	0112				Budgeting	Total Expenditures	14	89,524	12,600			15,000	117,124	102,492	102,492
							Government Grants	14	89,524	12,600			15,000	117,124	102,492	102,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
180						Public Services Civil Protection	Total Expenditures	24	135,288	91,292	42,000	8,000	345,000	621,580	635,663	640,663
							Government Grants	24	135,288	91,292	42,000		235,000	503,580	627,663	632,663
							Own Sources					8,000	110,000	118,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
18001	0451					Road Infrastructure	Total Expenditures	24	135,288	91,292	42,000	8,000	345,000	621,580	635,663	640,663
							Government Grants	24	135,288	91,292	42,000		235,000	503,580	627,663	632,663
							Own Sources					8,000	110,000	118,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communities	Total Expenditures	1	7,512	3,544				11,056	11,056	11,056
							Government Grants	1	7,512	3,544				11,056	11,056	11,056
							Own Sources									
							External Financing									
							Financing by Borrowing									
19705	1090					ORC	Total Expenditures	1	7,512	3,544				11,056	11,056	11,056
							Government Grants	1	7,512	3,544				11,056	11,056	11,056
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rural Development	Total Expenditures	13	76,359	20,000		50,000		146,359	149,141	149,141
							Government Grants	13	76,359	20,000				96,359	99,141	99,141
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
47001	0421					Agriculture	Total Expenditures	13	76,359	20,000		50,000		146,359	149,141	149,141
							Government Grants	13	76,359	20,000				96,359	99,141	99,141
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
650						Cadastre and Geodesy	Total Expenditures	12	74,144	7,710			100,000	181,854	255,990	260,990
							Government Grants	12	74,144	7,710				81,854	255,990	260,990
							Own Sources						100,000	100,000		
							External Financing									
							Financing by Borrowing									
65005	0610					Cadastre Services	Total Expenditures	12	74,144	7,710			100,000	181,854	255,990	260,990
							Government Grants	12	74,144	7,710				81,854	255,990	260,990
							Own Sources						100,000	100,000		
							External Financing									
							Financing by Borrowing									
660						Urban Planning and Environment	Total Expenditures	9	55,264	11,000			2,388,539	2,454,803	2,760,427	2,996,857
							Government Grants	9	55,264	11,000			1,575,597	1,641,861	1,544,485	1,762,257
							Own Sources						812,942	812,942	1,215,942	1,234,600
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66310	0620			Urban Planning and Inspection	Total Expenditures	9	55,264	11,000			2,388,539	2,454,803	2,760,427	2,996,857	
						Government Grants	9	55,264	11,000			1,575,597	1,641,861	1,544,485	1,762,257	
						Own Sources						812,942	812,942	1,215,942	1,234,600	
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	186	1,189,232	230,427	39,360	20,552	205,000	1,684,571	1,604,827	1,590,077	
						Government Grants	186	1,189,232	212,427	39,360		155,000	1,596,019	1,566,275	1,551,525	
						Own Sources			18,000		20,552	50,000	88,552	38,552	38,552	
						External Financing										
						Financing by Borrowing										
73010	0760				Administration	Total Expenditures	5	33,321	7,600		20,552		61,473	61,479	61,479	
						Government Grants	5	33,321	7,600				40,921	40,927	40,927	
						Own Sources					20,552		20,552	20,552	20,552	
						External Financing										
						Financing by Borrowing										
73100	0721				Health primary care services	Total Expenditures	181	1,155,911	222,827	39,360		205,000	1,623,098	1,543,348	1,528,598	
						Government Grants	181	1,155,911	204,827	39,360		155,000	1,555,098	1,525,348	1,510,598	
						Own Sources			18,000			50,000	68,000	18,000	18,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	14	74,270	16,100	5,000			95,370	99,906	99,906	
						Government Grants	14	74,270	16,100	5,000			95,370	99,906	99,906	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75501	1040				Social Services-Gillogovc	Total Expenditures	14	74,270	16,100	5,000			95,370	99,906	99,906	
						Government Grants	14	74,270	16,100	5,000			95,370	99,906	99,906	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	13	63,739	31,160		100,511	270,000	465,410	449,946	599,946	
						Government Grants	13	63,739	31,160			210,000	304,899	349,435	499,435	
						Own Sources					100,511	60,000	160,511	100,511	100,511	
						External Financing										
						Financing by Borrowing										
85001	0820				Cultural Services	Total Expenditures	13	63,739	31,160		100,511	270,000	465,410	449,946	599,946	
						Government Grants	13	63,739	31,160			210,000	304,899	349,435	499,435	
						Own Sources					100,511	60,000	160,511	100,511	100,511	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	964	5,608,836	498,861	70,100	20,000	429,791	6,627,588	6,656,859	6,494,982	
						Government Grants	964	5,608,836	470,861	70,100		374,791	6,524,588	6,608,859	6,446,982	
						Own Sources			28,000		20,000	55,000	103,000	48,000	48,000	
						External Financing										
						Financing by Borrowing										
92005	0980				Administration	Total Expenditures	10	65,187	224,591		20,000	429,791	739,569	759,681	581,950	
						Government Grants	10	65,187	224,591			374,791	664,569	739,681	561,950	
						Own Sources					20,000	55,000	75,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92210	0911				Preprimary education and kindergartens	Total Expenditures	22	114,147	42,480	6,000			162,627	163,677	164,202
							Government Grants	22	114,147	14,480	6,000			134,627	135,677	136,202
							Own Sources			28,000				28,000	28,000	28,000
							External Financing									
							Financing by Borrowing									
	93000	0912				Primary Education	Total Expenditures	757	4,256,545	186,992	47,100			4,490,637	4,496,646	4,514,075
							Government Grants	757	4,256,545	186,992	47,100			4,490,637	4,496,646	4,514,075
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94200	0922				Secondary education	Total Expenditures	175	1,172,957	44,798	17,000			1,234,755	1,236,855	1,234,755
							Government Grants	175	1,172,957	44,798	17,000			1,234,755	1,236,855	1,234,755
							Own Sources									
							External Financing									
							Financing by Borrowing									
612				Fushe Kosova			Total Expenditures	720	4,373,544	604,569	150,000	274,675	4,138,050	9,540,837	9,726,343	9,910,116
							Government Grants	720	4,373,544	604,569	150,000	274,675	1,102,077	6,504,864	6,690,370	6,835,713
							Own Sources						3,035,973	3,035,973	3,035,973	3,074,403
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	11	97,470	25,000		40,000		162,470	162,803	200,673
							Government Grants	11	97,470	25,000		40,000		162,470	162,803	200,673
							Own Sources									
							External Financing									
							Financing by Borrowing									
16002	0111				Office of Mayor		Total Expenditures	11	97,470	25,000		40,000		162,470	162,803	200,673
							Government Grants	11	97,470	25,000		40,000		162,470	162,803	200,673
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	30	149,859	37,729			155,000	342,588	227,588	231,971
							Government Grants	30	149,859	37,729				187,588	187,588	187,588
							Own Sources						155,000	155,000	40,000	44,383
							External Financing									
							Financing by Borrowing									
16302	0133				Administration		Total Expenditures	21	105,161	25,160			155,000	285,321	170,321	174,704
							Government Grants	21	105,161	25,160				130,321	130,321	130,321
							Own Sources						155,000	155,000	40,000	44,383
							External Financing									
							Financing by Borrowing									
16422	0160				Civil Registration		Total Expenditures	8	37,290	5,000				42,290	42,290	42,290
							Government Grants	8	37,290	5,000				42,290	42,290	42,290
							Own Sources									
							External Financing									
							Financing by Borrowing									
16502	0412				Gender Affairs	F KosoveK Polje	Total Expenditures	1	7,408	7,569				14,977	14,977	14,977
							Government Grants	1	7,408	7,569				14,977	14,977	14,977
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	12	71,229	17,000				88,229	88,229	88,229
							Government Grants	12	71,229	17,000				88,229	88,229	88,229
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16603	0411			Inspections		Total Expenditures	12	71,229	17,000				88,229	88,229	88,229
							Government Grants	12	71,229	17,000				88,229	88,229	88,229
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	87,625	19,000				106,625	106,625	106,625
							Government Grants	0	87,625	19,000				106,625	106,625	106,625
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16902	0111			Office of Municipal Assembly		Total Expenditures	0	87,625	19,000				106,625	106,625	106,625
							Government Grants	0	87,625	19,000				106,625	106,625	106,625
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	10	62,189	19,000		30,000	610,000	721,189	556,189	561,189
							Government Grants	10	62,189	19,000		30,000	200,000	311,189	311,189	111,189
							Own Sources						410,000	410,000	245,000	450,000
							External Financing									
							Financing by Borrowing									
	17502	0112			Budgeting		Total Expenditures	10	62,189	19,000		30,000	610,000	721,189	556,189	561,189
							Government Grants	10	62,189	19,000		30,000	200,000	311,189	311,189	111,189
							Own Sources						410,000	410,000	245,000	450,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	16	89,761	74,813	50,000		1,293,050	1,507,623	1,648,474	1,734,574
							Government Grants	16	89,761	74,813	50,000		487,077	701,650	842,501	684,574
							Own Sources						805,973	805,973	805,973	1,050,000
							External Financing									
							Financing by Borrowing									
	18162	0451			Public Infrastructure		Total Expenditures	11	61,431	68,813	50,000		1,293,050	1,473,294	1,595,245	1,700,245
							Government Grants	11	61,431	68,813	50,000		487,077	667,321	789,272	650,245
							Own Sources						805,973	805,973	805,973	1,050,000
							External Financing									
							Financing by Borrowing									
	18210	0320			Firefighters Services F KosoveK Polje		Total Expenditures	5	28,330	6,000				34,330	53,230	34,330
							Government Grants	5	28,330	6,000				34,330	53,230	34,330
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	5	25,624	9,000				34,624	34,624	34,624
							Government Grants	5	25,624	9,000				34,624	34,624	34,624
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19710	1090			ORC	Total Expenditures	5	25,624	9,000					34,624	34,624	34,624
						Government Grants	5	25,624	9,000					34,624	34,624	34,624
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	9	52,481	15,000		55,000	70,000	192,481	172,481	172,481	
						Government Grants	9	52,481	15,000		55,000		122,481	122,481	122,481	
						Own Sources						70,000	70,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	47042	0421			Agriculture Development and Inspection	Total Expenditures	9	52,481	15,000		55,000	70,000	192,481	172,481	172,481	
						Government Grants	9	52,481	15,000		55,000		122,481	122,481	122,481	
						Own Sources						70,000	70,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	10	54,919	15,000				69,919	69,919	69,919	
						Government Grants	10	54,919	15,000				69,919	69,919	69,919	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48002	0411			Economic Development Planning	Total Expenditures	10	54,919	15,000				69,919	69,919	69,919	
						Government Grants	10	54,919	15,000				69,919	69,919	69,919	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	50,370	16,000				66,370	66,370	66,370	
						Government Grants	9	50,370	16,000				66,370	66,370	66,370	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65010	0610			Cadastre Services	Total Expenditures	9	50,370	16,000				66,370	66,370	66,370	
						Government Grants	9	50,370	16,000				66,370	66,370	66,370	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	12	73,080	19,000			990,000	1,082,080	1,106,659	342,080	
						Government Grants	12	73,080	19,000			185,000	277,080	542,080	292,080	
						Own Sources						805,000	805,000	564,579	50,000	
						External Financing										
						Financing by Borrowing										
	66015	0620			Spatial and Regulatory Planning	Total Expenditures	12	73,080	19,000			990,000	1,082,080	1,106,659	342,080	
						Government Grants	12	73,080	19,000			185,000	277,080	542,080	292,080	
						Own Sources						805,000	805,000	564,579	50,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	108	691,031	85,000	42,000	59,675	340,000	1,217,706	1,367,285	1,982,706	
						Government Grants	108	691,031	85,000	42,000	59,675	10,000	887,706	887,285	1,602,686	
						Own Sources						330,000	330,000	480,000	380,020	
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73011	0760			Administration	Total Expenditures	4	25,156	5,000			59,675	340,000	429,831	579,410	1,194,831
						Government Grants	4	25,156	5,000			59,675	10,000	99,831	99,410	814,811
						Own Sources							330,000	330,000	480,000	380,020
						External Financing										
						Financing by Borrowing										
	73150	0721			Health primary care services	Total Expenditures	104	665,875	80,000	42,000			787,875	787,875	787,875	787,875
						Government Grants	104	665,875	80,000	42,000			787,875	787,875	787,875	787,875
						Own Sources										
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	10	55,465	19,000	8,000			82,465	82,208	82,208	82,208
						Government Grants	10	55,465	19,000	8,000			82,465	82,208	82,208	82,208
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75506	1040			Social Services-Fushë Kosovë	Total Expenditures	10	55,465	19,000	8,000			82,465	82,208	82,208	82,208
						Government Grants	10	55,465	19,000	8,000			82,465	82,208	82,208	82,208
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	15	72,384	18,000			30,000	200,000	320,384	300,805	570,384
						Government Grants	15	72,384	18,000			30,000		120,384	120,384	120,384
						Own Sources							200,000	200,000	180,421	450,000
						External Financing										
						Financing by Borrowing										
	85002	0820			Cultural Services	Total Expenditures	15	72,384	18,000			30,000	200,000	320,384	300,805	570,384
						Government Grants	15	72,384	18,000			30,000		120,384	120,384	120,384
						Own Sources							200,000	200,000	180,421	450,000
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	463	2,740,055	216,027	50,000		60,000	480,000	3,546,082	3,736,082	3,666,082
						Government Grants	463	2,740,055	216,027	50,000		60,000	220,000	3,286,082	3,066,082	3,066,082
						Own Sources							260,000	260,000	670,000	600,000
						External Financing										
						Financing by Borrowing										
	92010	0980			Administration	Total Expenditures	5	34,866	7,000			60,000	480,000	581,866	771,866	701,866
						Government Grants	5	34,866	7,000			60,000	220,000	321,866	101,866	101,866
						Own Sources							260,000	260,000	670,000	600,000
						External Financing										
						Financing by Borrowing										
	92230	0911			Preprimary education and kindergartens	Total Expenditures	28	152,024	45,000	6,000			203,024	203,024	203,024	203,024
						Government Grants	28	152,024	45,000	6,000			203,024	203,024	203,024	203,024
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93030	0912			Primary Education	Total Expenditures	349	2,018,958	124,054	36,950			2,179,962	2,179,462	2,179,462	2,179,462
						Government Grants	349	2,018,958	124,054	36,950			2,179,962	2,179,462	2,179,462	2,179,462
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94230	0922				Secondary education	Total Expenditures	81	534,207	39,973	7,050			581,230	581,730	581,730
							Government Grants	81	534,207	39,973	7,050			581,230	581,730	581,730
							Own Sources									
							External Financing									
							Financing by Borrowing									
613				Lipjan			Total Expenditures	1,522	8,772,802	856,366	198,390	329,067	3,868,633	14,025,258	14,331,071	14,597,367
							Government Grants	1,522	8,727,722	796,446	183,390		2,209,153	11,916,711	12,222,524	12,462,130
							Own Sources		45,080	59,920	15,000	329,067	1,659,480	2,108,547	2,108,547	2,135,237
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	23	162,957	22,000		157,067	50,000	392,024	391,332	394,624
							Government Grants	23	162,957	22,000			50,000	234,957	239,265	242,557
							Own Sources					157,067		157,067	152,067	152,067
							External Financing									
							Financing by Borrowing									
	16003	0111				Office of Mayor	Total Expenditures	23	162,957	22,000		157,067	50,000	392,024	391,332	394,624
							Government Grants	23	162,957	22,000			50,000	234,957	239,265	242,557
							Own Sources					157,067		157,067	152,067	152,067
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	38	198,045	158,000	20,000			376,045	380,092	376,800
							Government Grants	38	198,045	148,000	20,000			366,045	369,159	365,867
							Own Sources			10,000				10,000	10,933	10,933
							External Financing									
							Financing by Borrowing									
	16303	0133				Administration	Total Expenditures	38	198,045	158,000	20,000			376,045	380,092	376,800
							Government Grants	38	198,045	148,000	20,000			366,045	369,159	365,867
							Own Sources			10,000				10,000	10,933	10,933
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	13	69,261	2,000				71,261	71,261	71,261
							Government Grants	13	69,261	2,000				71,261	71,261	71,261
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16605	0411				Inspections	Total Expenditures	13	69,261	2,000				71,261	71,261	71,261
							Government Grants	13	69,261	2,000				71,261	71,261	71,261
							Own Sources									
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	8	44,097	2,000				46,097	46,097	46,097
							Government Grants	8	44,097	2,000				46,097	46,097	46,097
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16715	0133				Procurement	Total Expenditures	8	44,097	2,000				46,097	46,097	46,097
							Government Grants	8	44,097	2,000				46,097	46,097	46,097
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	169				Office of Municipal Assembly		Total Expenditures	0	108,898	5,000				113,898	111,898	111,898
							Government Grants	0	108,898	5,000				113,898	111,898	111,898
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16903	0111			Office of Municipal Assembly		Total Expenditures	0	108,898	5,000				113,898	111,898	111,898
							Government Grants	0	108,898	5,000				113,898	111,898	111,898
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	18	99,399	10,000				109,399	115,899	115,899
							Government Grants	18	99,399	10,000				109,399	115,899	115,899
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17503	0112			Budgeting		Total Expenditures	18	99,399	10,000				109,399	115,899	115,899
							Government Grants	18	99,399	10,000				109,399	115,899	115,899
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	35	210,604	104,000	47,500		2,691,494	3,053,598	3,194,604	4,223,615
							Government Grants	35	210,604	104,000	47,500		1,601,014	1,963,118	1,956,940	2,921,495
							Own Sources						1,090,480	1,090,480	1,237,664	1,302,120
							External Financing									
							Financing by Borrowing									
	18163	0451			Public Infrastructure		Total Expenditures	11	60,170	94,000	45,000		2,691,494	2,890,664	3,032,170	4,061,181
							Government Grants	11	60,170	94,000	45,000		1,601,014	1,800,184	1,794,506	2,759,061
							Own Sources						1,090,480	1,090,480	1,237,664	1,302,120
							External Financing									
							Financing by Borrowing									
	18215	0320			Firefighting and Inspections		Total Expenditures	24	150,434	10,000	2,500			162,934	162,434	162,434
							Government Grants	24	150,434	10,000	2,500			162,934	162,434	162,434
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	7	38,680	1,500		2,000		42,180	41,670	41,670
							Government Grants	7	38,680	1,500				40,180	39,670	39,670
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	19515	1090			LCO		Total Expenditures	7	38,680	1,500		2,000		42,180	41,670	41,670
							Government Grants	7	38,680	1,500				40,180	39,670	39,670
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	67,935	2,300		100,000		170,235	170,229	170,229
							Government Grants	14	67,935	2,300				70,235	70,229	70,229
							Own Sources					100,000		100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47003	0421				Agriculture	Total Expenditures	4	25,895	1,000		100,000		126,895	126,891	126,891
							Government Grants	4	25,895	1,000				26,895	26,891	26,891
							Own Sources					100,000		100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
	47083	0422				Forestry and Inspection	Total Expenditures	10	42,040	1,300				43,340	43,338	43,338
							Government Grants	10	42,040	1,300				43,340	43,338	43,338
							Own Sources									
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	5	27,495	3,000				30,495	38,495	38,495
							Government Grants	5	27,495	3,000				30,495	38,495	38,495
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48003	0411			Economic Development Planning		Total Expenditures	5	27,495	3,000				30,495	38,495	38,495
							Government Grants	5	27,495	3,000				30,495	38,495	38,495
							Own Sources									
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	10	55,215	2,000				57,215	57,211	57,211
							Government Grants	10	55,215	2,000				57,215	57,211	57,211
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65015	0610			Cadastre Services		Total Expenditures	10	55,215	2,000				57,215	57,211	57,211
							Government Grants	10	55,215	2,000				57,215	57,211	57,211
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	6	35,485	15,000			129,000	179,485	168,482	137,482
							Government Grants	6	35,485	15,000			50,000	100,485	89,482	58,482
							Own Sources						79,000	79,000	79,000	79,000
							External Financing									
							Financing by Borrowing									
	66320	0620			Urban Planning and Inspection		Total Expenditures	6	35,485	15,000			129,000	179,485	168,482	137,482
							Government Grants	6	35,485	15,000			50,000	100,485	89,482	58,482
							Own Sources						79,000	79,000	79,000	79,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	243	1,564,887	72,000	36,000		19,000	1,691,887	1,699,887	1,699,887
							Government Grants	243	1,539,887	62,000	26,000		19,000	1,646,887	1,654,887	1,654,887
							Own Sources		25,000	10,000	10,000			45,000	45,000	45,000
							External Financing									
							Financing by Borrowing									
	73012	0760			Administration		Total Expenditures	7	39,887	2,000				41,887	41,887	41,887
							Government Grants	7	39,887	2,000				41,887	41,887	41,887
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73200	0721			Health primary care services	Total Expenditures	236	1,525,000	70,000	36,000		19,000	1,650,000	1,658,000	1,658,000	
						Government Grants	236	1,500,000	60,000	26,000		19,000	1,605,000	1,613,000	1,613,000	
						Own Sources		25,000	10,000	10,000			45,000	45,000	45,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Service	Total Expenditures	24	129,260	108,900	12,000	20,000		270,160	270,659	270,659	
						Government Grants	24	129,260	108,900	12,000			250,160	250,659	250,659	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
75511	1040				Social Services-Lipjan	Total Expenditures	14	77,160	10,000	3,000	20,000		110,160	110,659	110,659	
						Government Grants	14	77,160	10,000	3,000			90,160	90,659	90,659	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
75512	1060				Residential Services-Lipjan	Total Expenditures	10	52,100	98,900	9,000			160,000	160,000	160,000	
						Government Grants	10	52,100	98,900	9,000			160,000	160,000	160,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	16	82,099	10,000	5,000	50,000	370,000	517,099	1,288,972	519,206	
						Government Grants	16	82,099	10,000	5,000		320,000	417,099	892,089	160,089	
						Own Sources					50,000	50,000	100,000	396,883	359,117	
						External Financing										
						Financing by Borrowing										
85003	0820				Cultural Services	Total Expenditures	16	82,099	10,000	5,000	50,000	370,000	517,099	1,288,972	519,206	
						Government Grants	16	82,099	10,000	5,000		320,000	417,099	892,089	160,089	
						Own Sources					50,000	50,000	100,000	396,883	359,117	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	1,062	5,878,485	338,666	77,890		609,139	6,904,180	6,284,283	6,322,334	
						Government Grants	1,062	5,858,405	298,746	72,890		169,139	6,399,180	6,219,283	6,257,334	
						Own Sources		20,080	39,920	5,000		440,000	505,000	65,000	65,000	
						External Financing										
						Financing by Borrowing										
92015	0980				Administration	Total Expenditures	7	40,938	8,000				48,938	48,937	48,937	
						Government Grants	7	40,938	8,000				48,938	48,937	48,937	
						Own Sources										
						External Financing										
						Financing by Borrowing										
92250	0911				Preprimary education and kindergartens	Total Expenditures	23	105,080	36,000	11,000		80,000	232,080	153,080	153,080	
						Government Grants	23	100,000	11,080	6,000			117,080	118,080	118,080	
						Own Sources		5,080	24,920	5,000		80,000	115,000	35,000	35,000	
						External Financing										
						Financing by Borrowing										
93060	0912				Primary Education	Total Expenditures	823	4,483,417	242,400	49,390		529,139	5,304,346	4,754,216	4,794,267	
						Government Grants	823	4,483,417	242,400	49,390		169,139	4,944,346	4,754,216	4,794,267	
						Own Sources						360,000	360,000			
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94260	0922				Secondary education	Total Expenditures	209	1,249,050	52,266	17,500			1,318,816	1,328,050	1,326,050
							Government Grants	209	1,234,050	37,266	17,500			1,288,816	1,298,050	1,296,050
							Own Sources		15,000	15,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
614				Obiliq			Total Expenditures	627	3,664,936	367,452	123,000	138,799	1,766,892	6,061,079	5,659,018	5,762,018
							Government Grants	627	3,640,936	274,175	105,000	45,799	950,456	5,016,366	4,614,305	4,704,081
							Own Sources		24,000	93,277	18,000	93,000	816,436	1,044,713	1,044,713	1,057,937
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	10	85,087	7,100		25,000		117,187	118,187	121,186
							Government Grants	10	85,087	4,100		10,000		99,187	100,187	103,186
							Own Sources			3,000		15,000		18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
16004	0111					Office of Mayor	Total Expenditures	9	73,563	7,100		25,000		105,663	105,663	107,663
							Government Grants	9	73,563	4,100		10,000		87,663	87,663	89,663
							Own Sources			3,000		15,000		18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
16084	0112					Internal Audit	Total Expenditures	1	11,524					11,524	12,524	13,523
							Government Grants	1	11,524					11,524	12,524	13,523
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	26	143,195	102,552			60,000	305,747	248,747	307,747
							Government Grants	26	143,195	78,975				222,170	225,170	224,170
							Own Sources			23,577			60,000	83,577	23,577	83,577
							External Financing									
							Financing by Borrowing									
16304	0133					Administration	Total Expenditures	26	143,195	102,552			60,000	305,747	248,747	307,747
							Government Grants	26	143,195	78,975				222,170	225,170	224,170
							Own Sources			23,577			60,000	83,577	23,577	83,577
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	8	50,161	2,500				52,661	53,161	53,661
							Government Grants	8	50,161	2,500				52,661	53,161	53,661
							Own Sources									
							External Financing									
							Financing by Borrowing									
16607	0411					Inspections	Total Expenditures	8	50,161	2,500				52,661	53,161	53,661
							Government Grants	8	50,161	2,500				52,661	53,161	53,661
							Own Sources									
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	2	13,519	1,000				14,519	15,019	15,519
							Government Grants	2	13,519	1,000				14,519	15,019	15,519
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16720	0133			Procurement	Total Expenditures	2	13,519	1,000				14,519	15,019	15,519	
						Government Grants	2	13,519	1,000				14,519	15,019	15,519	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	82,656	4,000				86,656	86,656	86,656	
						Government Grants	0	82,656	4,000				86,656	86,656	86,656	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16904	0111			Office of Municipal Assembly	Total Expenditures	0	82,656	4,000				86,656	86,656	86,656	
						Government Grants	0	82,656	4,000				86,656	86,656	86,656	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	14	86,644	1,000				87,644	88,644	88,644	
						Government Grants	14	86,644	1,000				87,644	88,644	88,644	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17504	0112			Budgeting	Total Expenditures	14	86,644	1,000				87,644	88,644	88,644	
						Government Grants	14	86,644	1,000				87,644	88,644	88,644	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	16	94,276	121,700	65,100		1,212,892	1,493,968	1,446,883	1,451,667	
						Government Grants	16	94,276	92,000	52,100		670,456	908,832	764,747	837,307	
						Own Sources			29,700	13,000		542,436	585,136	682,136	614,360	
						External Financing										
						Financing by Borrowing										
	18004	0451			Road Infrastructure	Total Expenditures	11	62,778	121,700	65,100		320,000	569,578	440,579	351,579	
						Government Grants	11	62,778	92,000	52,100		250,000	456,878	397,879	308,879	
						Own Sources			29,700	13,000		70,000	112,700	42,700	42,700	
						External Financing										
						Financing by Borrowing										
	18164	0451			Public Infrastructure	Total Expenditures	5	31,498				892,892	924,390	1,006,305	1,100,088	
						Government Grants	5	31,498				420,456	451,954	366,869	528,428	
						Own Sources						472,436	472,436	639,436	571,660	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	9	50,389	2,500				52,889	52,889	52,889	
						Government Grants	9	50,389	2,500				52,889	52,889	52,889	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19520	1090			LCO	Total Expenditures	9	50,389	2,500				52,889	52,889	52,889	
						Government Grants	9	50,389	2,500				52,889	52,889	52,889	
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	5	31,191			50,000		81,191	81,191	81,191
							Government Grants	5	31,191					31,191	31,191	31,191
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	47004	0421			Agriculture		Total Expenditures	5	31,191			50,000		81,191	81,191	81,191
							Government Grants	5	31,191					31,191	31,191	31,191
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	6	34,160					34,160	34,160	34,160
							Government Grants	6	34,160					34,160	34,160	34,160
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65020	0610			Cadastre Services		Total Expenditures	6	34,160					34,160	34,160	34,160
							Government Grants	6	34,160					34,160	34,160	34,160
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	62,849	12,000			110,000	184,849	134,849	114,849
							Government Grants	10	62,849	8,000			70,000	140,849	80,849	70,849
							Own Sources			4,000			40,000	44,000	54,000	44,000
							External Financing									
							Financing by Borrowing									
	66325	0620			Urban Planning and Inspection		Total Expenditures	6	37,822				50,000	87,822	37,822	37,822
							Government Grants	6	37,822				50,000	87,822	37,822	37,822
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66525	0620			Environmental Planning and Inspection		Total Expenditures	4	25,027	12,000			60,000	97,027	97,027	77,027
							Government Grants	4	25,027	8,000			20,000	53,027	43,027	33,027
							Own Sources			4,000			40,000	44,000	54,000	44,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	104	694,244	34,000	25,900	18,000	74,000	846,144	802,168	854,385
							Government Grants	104	680,244	29,000	21,900	8,000		739,144	742,168	763,385
							Own Sources		14,000	5,000	4,000	10,000	74,000	107,000	60,000	91,000
							External Financing									
							Financing by Borrowing									
	73013	0760			Administration		Total Expenditures	3	22,434	3,000			74,000	99,434	55,434	101,434
							Government Grants	3	22,434	1,000				23,434	26,434	27,434
							Own Sources			2,000			74,000	76,000	29,000	74,000
							External Financing									
							Financing by Borrowing									
	73250	0721			Health primary care services		Total Expenditures	101	671,810	31,000	25,900	18,000		746,710	746,734	752,951
							Government Grants	101	657,810	28,000	21,900	8,000		715,710	715,734	735,951
							Own Sources		14,000	3,000	4,000	10,000		31,000	31,000	17,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	11	62,580	1,000				63,580	64,580	65,580
							Government Grants	11	62,580	1,000				63,580	64,580	65,580
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75516	1040			Social Services-Obiliq		Total Expenditures	11	62,580	1,000				63,580	64,580	65,580
							Government Grants	11	62,580	1,000				63,580	64,580	65,580
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	10	73,959	6,500		15,799	30,000	126,258	97,258	98,258
							Government Grants	10	73,959	4,500		5,799	30,000	114,258	85,258	86,258
							Own Sources			2,000		10,000		12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
	85004	0820			Cultural Services		Total Expenditures	10	73,959	6,500		15,799	30,000	126,258	97,258	98,258
							Government Grants	10	73,959	4,500		5,799	30,000	114,258	85,258	86,258
							Own Sources			2,000		10,000		12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	396	2,100,025	71,600	32,000	30,000	280,000	2,513,625	2,334,625	2,335,625
							Government Grants	396	2,090,025	45,600	31,000	22,000	180,000	2,368,625	2,189,625	2,190,625
							Own Sources		10,000	26,000	1,000	8,000	100,000	145,000	145,000	145,000
							External Financing									
							Financing by Borrowing									
	92020	0980			Administration		Total Expenditures	6	36,985	700		30,000	280,000	347,685	168,685	169,685
							Government Grants	6	36,985	700		22,000	180,000	239,685	60,685	61,685
							Own Sources					8,000	100,000	108,000	108,000	108,000
							External Financing									
							Financing by Borrowing									
	92270	0911			Preprimary education and kindergartens		Total Expenditures	15	66,620	20,600	5,250			92,470	92,470	92,470
							Government Grants	15	66,620	13,600	5,250			85,470	85,470	85,470
							Own Sources			7,000				7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	93090	0912			Primary Education		Total Expenditures	305	1,614,143	33,300	19,000			1,666,443	1,666,443	1,666,443
							Government Grants	305	1,614,143	21,300	18,500			1,653,943	1,653,943	1,653,943
							Own Sources			12,000	500			12,500	12,500	12,500
							External Financing									
							Financing by Borrowing									
	94290	0922			Secondary education		Total Expenditures	70	382,277	17,000	7,750			407,027	407,027	407,027
							Government Grants	70	372,277	10,000	7,250			389,527	389,527	389,527
							Own Sources		10,000	7,000	500			17,500	17,500	17,500
							External Financing									
							Financing by Borrowing									
615				Podujeva			Total Expenditures	1,976	11,631,746	1,287,178	324,500	568,883	5,472,479	19,284,786	19,750,102	20,138,069
							Government Grants	1,976	11,512,746	1,229,178	324,500	40,000	4,330,562	17,436,986	17,902,302	18,266,879
							Own Sources		119,000	58,000		528,883	1,141,917	1,847,800	1,847,800	1,871,190
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	19	142,211	22,400				164,611	164,611	164,611
							Government Grants	19	142,211	22,400				164,611	164,611	164,611
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16005	0111			Office of Mayor		Total Expenditures	19	142,211	22,400				164,611	164,611	164,611
							Government Grants	19	142,211	22,400				164,611	164,611	164,611
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	72	372,500	222,500	161,736	4,895	127,000	888,631	795,098	820,324
							Government Grants	72	372,500	222,500	161,736			756,736	790,203	790,203
							Own Sources					4,895	127,000	131,895	4,895	30,121
							External Financing									
							Financing by Borrowing									
	16305	0133			Administration		Total Expenditures	72	372,500	222,500	161,736	4,895	127,000	888,631	795,098	820,324
							Government Grants	72	372,500	222,500	161,736			756,736	790,203	790,203
							Own Sources					4,895	127,000	131,895	4,895	30,121
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	17	105,670	11,300				116,970	116,970	116,970
							Government Grants	17	105,670	11,300				116,970	116,970	116,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16609	0411			Inspections		Total Expenditures	17	105,670	11,300				116,970	116,970	116,970
							Government Grants	17	105,670	11,300				116,970	116,970	116,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		125,550	8,500				134,050	137,050	162,276
							Government Grants		125,550	1,500				127,050	127,050	127,050
							Own Sources			7,000				7,000	10,000	35,226
							External Financing									
							Financing by Borrowing									
	16905	0111			Office of Municipal Assembly		Total Expenditures		125,550	8,500				134,050	137,050	162,276
							Government Grants		125,550	1,500				127,050	127,050	127,050
							Own Sources			7,000				7,000	10,000	35,226
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	22	127,372	20,000				147,372	147,372	147,372
							Government Grants	22	127,372	20,000				147,372	147,372	147,372
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17505	0112			Budgeting		Total Expenditures	22	127,372	20,000				147,372	147,372	147,372
							Government Grants	22	127,372	20,000				147,372	147,372	147,372
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection	Total Expenditures	27	169,548	182,061	7,264	110,000	1,770,200	2,239,073	2,599,731	2,836,079	
						Government Grants	27	169,548	182,061	7,264		1,459,518	1,818,391	1,755,523	1,944,506	
						Own Sources					110,000	310,682	420,682	844,208	891,573	
						External Financing										
						Financing by Borrowing										
	18165	0451			Public Infrastructure	Total Expenditures	9	59,828	147,846		110,000	1,770,200	2,087,874	2,448,532	2,684,880	
						Government Grants	9	59,828	147,846			1,459,518	1,667,192	1,604,324	1,793,307	
						Own Sources					110,000	310,682	420,682	844,208	891,573	
						External Financing										
						Financing by Borrowing										
	18225	0320			Firefighting and Inspections	Total Expenditures	18	109,720	34,215	7,264			151,199	151,199	151,199	
						Government Grants	18	109,720	34,215	7,264			151,199	151,199	151,199	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	2	12,885	1,000				13,885	13,885	13,885	
						Government Grants	2	12,885	1,000				13,885	13,885	13,885	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19725	1090			ORC PodujevePod	Total Expenditures	2	12,885	1,000				13,885	13,885	13,885	
						Government Grants	2	12,885	1,000				13,885	13,885	13,885	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	21	106,650	6,300		303,988		416,938	416,938	416,938	
						Government Grants	21	106,650	6,300				112,950	416,938	416,938	
						Own Sources					303,988		303,988			
						External Financing										
						Financing by Borrowing										
	47005	0421			Agriculture	Total Expenditures	21	106,650	6,300		303,988		416,938	416,938	416,938	
						Government Grants	21	106,650	6,300				112,950	416,938	416,938	
						Own Sources					303,988		303,988			
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	9	57,300	6,900			140,000	204,200	297,200	314,200	
						Government Grants	9	57,300	6,900				64,200	64,200	64,200	
						Own Sources						140,000	140,000	233,000	250,000	
						External Financing										
						Financing by Borrowing										
	48005	0411			Economic Development Planning	Total Expenditures	9	57,300	6,900			140,000	204,200	297,200	314,200	
						Government Grants	9	57,300	6,900				64,200	64,200	64,200	
						Own Sources						140,000	140,000	233,000	250,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	19	103,471	5,000				108,471	108,471	108,471	
						Government Grants	19	103,471	5,000				108,471	108,471	108,471	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65025	0610			Cadastre Services	Total Expenditures	19	103,471	5,000			108,471	108,471	108,471		
						Government Grants	19	103,471	5,000			108,471	108,471	108,471		
						Own Sources										
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	9	58,144	8,000		2,777,431	2,843,575	3,175,813	3,259,980		
						Government Grants	9	58,144	8,000		2,364,746	2,430,890	2,700,116	2,875,710		
						Own Sources					412,685	412,685	475,697	384,270		
						External Financing										
						Financing by Borrowing										
66030	0620				Spatial and Regulatory Planning	Total Expenditures	9	58,144	8,000		2,777,431	2,843,575	3,175,813	3,259,980		
						Government Grants	9	58,144	8,000		2,364,746	2,430,890	2,700,116	2,875,710		
						Own Sources					412,685	412,685	475,697	384,270		
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	256	1,695,317	297,000	50,000	36,000	287,801	2,366,118	2,366,118	2,366,118	
						Government Grants	256	1,646,317	274,000	50,000		287,801	2,258,118	2,258,118	2,258,118	
						Own Sources		49,000	23,000		36,000	108,000	108,000	108,000		
						External Financing										
						Financing by Borrowing										
73014	0760				Administration	Total Expenditures	10	62,300	4,000		36,000	102,300	102,300	102,300		
						Government Grants	10	62,300	4,000			66,300	66,300	66,300		
						Own Sources					36,000	36,000	36,000	36,000		
						External Financing										
						Financing by Borrowing										
73300	0721				Health primary care services	Total Expenditures	246	1,633,017	293,000	50,000		287,801	2,263,818	2,263,818	2,263,818	
						Government Grants	246	1,584,017	270,000	50,000		287,801	2,191,818	2,191,818	2,191,818	
						Own Sources		49,000	23,000			72,000	72,000	72,000		
						External Financing										
						Financing by Borrowing										
755					Social and Residential Service	Total Expenditures	13	77,900	16,000	5,500	14,000	113,400	113,400	113,400		
						Government Grants	13	77,900	16,000	5,500		99,400	99,400	99,400		
						Own Sources					14,000	14,000	14,000	14,000		
						External Financing										
						Financing by Borrowing										
75521	1040				Social Services-Podujevë	Total Expenditures	13	77,900	16,000	5,500	14,000	113,400	113,400	113,400		
						Government Grants	13	77,900	16,000	5,500		99,400	99,400	99,400		
						Own Sources					14,000	14,000	14,000	14,000		
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	20	108,322	7,600		60,000	405,969	175,922	175,922		
						Government Grants	20	108,322	7,600		78,497	194,419	115,922	115,922		
						Own Sources					60,000	211,550	60,000	60,000		
						External Financing										
						Financing by Borrowing										
85005	0820				Cultural Services	Total Expenditures	20	108,322	7,600		60,000	405,969	175,922	175,922		
						Government Grants	20	108,322	7,600		78,497	194,419	115,922	115,922		
						Own Sources					60,000	211,550	60,000	60,000		
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	1,470	8,368,906	472,617	100,000	40,000	140,000	9,121,523	9,121,523	9,121,523
							Government Grants	1,470	8,298,906	444,617	100,000	40,000	140,000	9,023,523	9,023,523	9,023,523
							Own Sources		70,000	28,000			0	98,000	98,000	98,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	92025	0980				Administration	Total Expenditures	12	78,080	12,000		40,000		130,080	130,080	130,080
							Government Grants	12	78,080	12,000		40,000		130,080	130,080	130,080
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92290	0911				Preprimary education and kindergartens	Total Expenditures	15	76,792	36,000	3,000			115,792	115,792	115,792
							Government Grants	15	76,792	11,000	3,000			90,792	90,792	90,792
							Own Sources			25,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
	93120	0912				Primary Education	Total Expenditures	1,179	6,446,342	382,017	74,500		140,000	7,042,859	7,042,859	7,042,859
							Government Grants	1,179	6,446,342	382,017	74,500		140,000	7,042,859	7,042,859	7,042,859
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94320	0922				Secondary education	Total Expenditures	264	1,767,692	42,600	22,500			1,832,792	1,832,792	1,832,792
							Government Grants	264	1,697,692	39,600	22,500			1,759,792	1,759,792	1,759,792
							Own Sources		70,000	3,000				73,000	73,000	73,000
							External Financing									
							Financing by Borrowing									
616				Prishtina			Total Expenditures	4,725	28,044,512	7,637,910	1,793,000	1,816,810	22,731,398	62,023,630	63,026,903	64,124,458
							Government Grants	4,725	28,044,512	6,137,910	1,793,000		1,440,833	37,416,255	38,569,528	39,205,598
							Own Sources			1,500,000		1,816,810	21,003,065	24,319,875	24,319,875	24,918,861
							External Financing									
							Financing by Borrowing						287,500	287,500	287,500	0
160					Mayor Office		Total Expenditures	45	300,000					300,000	322,050	321,000
							Government Grants	45	300,000					300,000	322,050	321,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16006	0111				Office of Mayor	Total Expenditures	45	300,000					300,000	322,050	321,000
							Government Grants	45	300,000					300,000	322,050	321,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	130	550,000	3,923,505	767,583	270,000	972,000	6,483,088	6,483,088	6,483,088
							Government Grants	130	550,000	3,923,505	767,583			5,241,088	5,241,088	5,241,088
							Own Sources					270,000	972,000	1,242,000	1,242,000	1,242,000
							External Financing									
							Financing by Borrowing									
	16306	0133				Administration	Total Expenditures	130	550,000	3,923,505	767,583	270,000	972,000	6,483,088	6,483,088	6,483,088
							Government Grants	130	550,000	3,923,505	767,583			5,241,088	5,241,088	5,241,088
							Own Sources					270,000	972,000	1,242,000	1,242,000	1,242,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	66	280,000					280,000	280,000	280,000
							Government Grants	66	280,000					280,000	280,000	280,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16611	0411			Inspections		Total Expenditures	66	280,000					280,000	280,000	280,000
							Government Grants	66	280,000					280,000	280,000	280,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	11	54,000					54,000	54,000	54,000
							Government Grants	11	54,000					54,000	54,000	54,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16730	0133			Procurement		Total Expenditures	11	54,000					54,000	54,000	54,000
							Government Grants	11	54,000					54,000	54,000	54,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	160,000					160,000	160,000	160,000
							Government Grants	0	160,000					160,000	160,000	160,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16906	0111			Office of Municipal Assembly		Total Expenditures	0	160,000					160,000	160,000	160,000
							Government Grants	0	160,000					160,000	160,000	160,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	81	364,000				1,000,000	1,364,000	1,357,543	1,357,543
							Government Grants	81	364,000					364,000	357,543	357,543
							Own Sources						1,000,000	1,000,000	1,000,000	1,000,000
							External Financing									
							Financing by Borrowing									
	17506	0112			Budgeting		Total Expenditures	66	300,000					300,000	293,543	293,543
							Government Grants	66	300,000					300,000	293,543	293,543
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17546	0112			Property Tax Administration and Collectio		Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17580	0112			Tax		Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17581	0620			Property	Total Expenditures	15	64,000				1,000,000	1,064,000	1,064,000	1,064,000	
						Government Grants	15	64,000					64,000	64,000	64,000	
						Own Sources						1,000,000	1,000,000	1,000,000	1,000,000	
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protectio	Total Expenditures	200	1,048,709	60,000	30,000		13,489,398	14,628,107	17,336,522	21,945,127	
						Government Grants	200	1,048,709	60,000	30,000		1,440,833	2,579,542	3,427,957	4,065,077	
						Own Sources						11,761,065	11,761,065	13,621,065	17,880,051	
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
18006	0451				Road Infrastructure	Total Expenditures	0									
						Government Grants	0									
						Own Sources										
						External Financing										
						Financing by Borrowing										
18039	0660				Public services	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
18040	0451				Capital investments and contrat managen	Total Expenditures	42	180,000				8,689,398	8,869,398	12,470,995	17,056,909	
						Government Grants	42	180,000				1,440,833	1,620,833	2,112,430	2,606,858	
						Own Sources						6,961,065	6,961,065	10,071,065	14,450,051	
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
18166	0451				Public Infrastructure	Total Expenditures	43	180,000	60,000	30,000		4,800,000	5,070,000	4,070,000	3,970,000	
						Government Grants	43	180,000	60,000	30,000			270,000	520,000	540,000	
						Own Sources						4,800,000	4,800,000	3,550,000	3,430,000	
						External Financing										
						Financing by Borrowing										
18230	0320				Firefighting and Inspections	Total Expenditures	115	688,709					688,709	795,527	918,219	
						Government Grants	115	688,709					688,709	795,527	918,219	
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communit	Total Expenditures	4	23,000	120,000	17,417			160,417	160,417	160,417	
						Government Grants	4	23,000	120,000	17,417			160,417	160,417	160,417	
						Own Sources										
						External Financing										
						Financing by Borrowing										
19730	1090				ORC	Total Expenditures	4	23,000	120,000	17,417			160,417	160,417	160,417	
						Government Grants	4	23,000	120,000	17,417			160,417	160,417	160,417	
						Own Sources										
						External Financing										
						Financing by Borrowing										
470					Agriculture Forestry and Rura	Total Expenditures	11	55,000			486,810	500,000	1,041,810	1,041,810	1,041,810	
						Government Grants	11	55,000					55,000	55,000	55,000	
						Own Sources					486,810	500,000	986,810	986,810	986,810	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47006	0421				Agriculture	Total Expenditures	11	55,000			486,810	500,000	1,041,810	1,041,810	1,041,810
							Government Grants	11	55,000					55,000	55,000	55,000
							Own Sources					486,810	500,000	986,810	986,810	986,810
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	22	90,000				200,000	290,000	290,000	290,000
							Government Grants	22	90,000					90,000	90,000	90,000
							Own Sources						200,000	200,000	200,000	200,000
							External Financing									
							Financing by Borrowing									
48006	0411				Economic Development Planning		Total Expenditures	22	90,000				200,000	290,000	290,000	290,000
							Government Grants	22	90,000					90,000	90,000	90,000
							Own Sources						200,000	200,000	200,000	200,000
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	25	150,000					150,000	150,000	150,000
							Government Grants	25	150,000					150,000	150,000	150,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
65030	0610				Cadastre Services		Total Expenditures	25	150,000					150,000	150,000	150,000
							Government Grants	25	150,000					150,000	150,000	150,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	33	200,000				700,000	900,000	200,000	200,000
							Government Grants	33	200,000					200,000	200,000	200,000
							Own Sources						700,000	700,000		
							External Financing									
							Financing by Borrowing									
66335	0620				Urban Planning and Inspection		Total Expenditures	33	200,000				700,000	900,000	200,000	200,000
							Government Grants	33	200,000					200,000	200,000	200,000
							Own Sources						700,000	700,000		
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	871	6,050,000	791,000	300,000		1,810,000	8,951,000	7,360,998	8,480,998
							Government Grants	871	6,050,000	491,000	300,000			6,841,000	6,840,998	6,840,998
							Own Sources			300,000			1,810,000	2,110,000	520,000	1,640,000
							External Financing									
							Financing by Borrowing									
73015	0760				Administration		Total Expenditures	10	52,000					52,000	51,998	51,998
							Government Grants	10	52,000					52,000	51,998	51,998
							Own Sources									
							External Financing									
							Financing by Borrowing									
73350	0721				Health primary care services		Total Expenditures	861	5,998,000	791,000	300,000		1,810,000	8,899,000	7,309,000	8,429,000
							Government Grants	861	5,998,000	491,000	300,000			6,789,000	6,789,000	6,789,000
							Own Sources			300,000			1,810,000	2,110,000	520,000	1,640,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	49	227,000	60,000	28,000	290,000		605,000	605,000	605,000
							Government Grants	49	227,000	60,000	28,000			315,000	605,000	605,000
							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	605,000	605,000
							Government Grants	49	227,000	60,000	28,000			315,000	605,000	605,000
							Own Sources					290,000		290,000		
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	82	406,000	60,000	30,000	560,000	900,000	1,956,000	2,675,267	1,055,267
							Government Grants	82	406,000	60,000	30,000			496,000	495,267	495,267
							Own Sources					560,000	900,000	1,460,000	2,180,000	560,000
							External Financing									
							Financing by Borrowing									
	85006	0820			Cultural Services		Total Expenditures	79	390,000	60,000	30,000	260,000	550,000	1,290,000	2,260,000	740,000
							Government Grants	79	390,000	60,000	30,000			480,000	480,000	480,000
							Own Sources					260,000	550,000	810,000	1,780,000	260,000
							External Financing									
							Financing by Borrowing									
	85086	0810			Sports and Recreation		Total Expenditures	3	16,000			300,000	350,000	666,000	415,267	315,267
							Government Grants	3	16,000					16,000	15,267	15,267
							Own Sources					300,000	350,000	650,000	400,000	300,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	3,095	18,086,803	2,623,405	620,000	210,000	3,160,000	24,700,208	24,550,208	21,540,208
							Government Grants	3,095	18,086,803	1,423,405	620,000		0	20,130,208	20,130,208	20,130,208
							Own Sources			1,200,000		210,000	3,160,000	4,570,000	4,570,000	1,410,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	92030	0980			Administration		Total Expenditures	27	102,000	1,423,405	620,000	210,000		2,355,405	2,355,405	2,355,405
							Government Grants	27	102,000	1,423,405	620,000			2,145,405	2,145,405	2,145,405
							Own Sources					210,000		210,000	210,000	210,000
							External Financing									
							Financing by Borrowing									
	92310	0911			Preprimary education and kindergartens		Total Expenditures	287	1,344,000	900,000			450,000	2,694,000	2,544,000	2,244,000
							Government Grants	287	1,344,000				0	1,344,000	1,344,000	1,344,000
							Own Sources			900,000			450,000	1,350,000	1,350,000	900,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	93150	0912			Primary Education		Total Expenditures	2,056	11,740,803				1,730,000	13,470,803	14,450,803	11,740,803
							Government Grants	2,056	11,740,803					11,740,803	11,740,803	11,740,803
							Own Sources						1,730,000	1,730,000	2,710,000	
							External Financing									
							Financing by Borrowing									
	94350	0922			Secondary education		Total Expenditures	725	4,900,000	300,000			980,000	6,180,000	5,200,000	5,200,000
							Government Grants	725	4,900,000					4,900,000	4,900,000	4,900,000
							Own Sources			300,000			980,000	1,280,000	300,000	300,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
617				Shtime			Total Expenditures	660	3,922,416	564,705	169,650	113,037	1,594,344	6,364,152	6,506,141	6,624,652	
							Government Grants	660	3,902,416	451,221	169,650	44,000	1,223,405	5,790,692	5,932,681	6,043,933	
							Own Sources		20,000	113,484		69,037	370,939	573,460	573,460	580,719	
							External Financing										
							Financing by Borrowing										
160					Mayor Office		Total Expenditures	11	95,082	12,500				107,582	107,582	107,582	
							Government Grants	11	95,082	12,500				107,582	107,582	107,582	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16007	0111				Office of Mayor	Total Expenditures	10	78,163	12,500				90,663	90,663	90,663	
							Government Grants	10	78,163	12,500				90,663	90,663	90,663	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16087	0112				Internal Audit	Total Expenditures	1	16,919					16,919	16,919	16,919	
							Government Grants	1	16,919					16,919	16,919	16,919	
							Own Sources										
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	28	144,817	89,859	20,722		46,729	302,127	255,398	255,398	
							Government Grants	28	144,817	84,205	20,722		46,729	296,473	249,744	247,244	
							Own Sources			5,654				5,654	5,654	8,154	
							External Financing										
							Financing by Borrowing										
	16307	0133				Administration	Total Expenditures	28	144,817	89,859	20,722		46,729	302,127	255,398	255,398	
							Government Grants	28	144,817	84,205	20,722		46,729	296,473	249,744	247,244	
							Own Sources			5,654				5,654	5,654	8,154	
							External Financing										
							Financing by Borrowing										
166					Inspections		Total Expenditures	8	49,119	37,746	55,171		255,085	397,121	636,836	691,692	
							Government Grants	8	49,119	2,746	55,171		146,165	253,201	480,897	538,494	
							Own Sources			35,000			108,920	143,920	155,939	153,198	
							External Financing										
							Financing by Borrowing										
	16613	0411				Inspections	Total Expenditures	8	49,119	37,746	55,171		255,085	397,121	636,836	691,692	
							Government Grants	8	49,119	2,746	55,171		146,165	253,201	480,897	538,494	
							Own Sources			35,000			108,920	143,920	155,939	153,198	
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures	0	72,000	5,406				77,406	77,406	77,406	
							Government Grants	0	72,000	5,406				77,406	77,406	77,406	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16907	0111			Office of Municipal Assembly		Total Expenditures	0	72,000	5,406				77,406	77,406	77,406	
							Government Grants	0	72,000	5,406				77,406	77,406	77,406	
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance		Total Expenditures	11	65,707	4,162				69,869	69,868	69,869
							Government Grants	11	65,707	4,162				69,869	69,868	69,869
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17507	0112			Budgeting		Total Expenditures	11	65,707	4,162				69,869	69,868	69,869
							Government Grants	11	65,707	4,162				69,869	69,868	69,869
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	11	65,968	7,282	2,961			76,211	76,211	76,211
							Government Grants	11	65,968	7,282	2,961			76,211	76,211	76,211
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18411	0320			Fire Prevention and Inspection ShtimeSti		Total Expenditures	8	49,774	6,925	2,961			59,660	59,660	59,660
							Government Grants	8	49,774	6,925	2,961			59,660	59,660	59,660
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18451	0320			Management of Natural Disasters		Total Expenditures	3	16,194	357				16,551	16,551	16,551
							Government Grants	3	16,194	357				16,551	16,551	16,551
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	3	18,841	442		4,500		23,783	23,783	23,783
							Government Grants	3	18,841	442				19,283	19,283	19,283
							Own Sources					4,500		4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	19535	1090			LCO		Total Expenditures	3	18,841	442		4,500		23,783	23,783	23,783
							Government Grants	3	18,841	442				19,283	19,283	19,283
							Own Sources					4,500		4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	6	31,140	6,584		27,000		64,724	64,724	64,724
							Government Grants	6	31,140	6,584				37,724	37,724	37,724
							Own Sources					27,000		27,000	27,000	27,000
							External Financing									
							Financing by Borrowing									
	47047	0421			Agriculture Development and Inspection		Total Expenditures	2	13,967	5,124		27,000		46,091	46,091	46,091
							Government Grants	2	13,967	5,124				19,091	19,091	19,091
							Own Sources					27,000		27,000	27,000	27,000
							External Financing									
							Financing by Borrowing									
	47087	0422			Forestry and Inspection		Total Expenditures	4	17,173	1,460				18,633	18,633	18,633
							Government Grants	4	17,173	1,460				18,633	18,633	18,633
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	3	20,852	1,083				21,935	21,935	21,935
							Government Grants	3	20,852	1,083				21,935	21,935	21,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48007	0411			Economic Development Planning		Total Expenditures	3	20,852	1,083				21,935	21,935	21,935
							Government Grants	3	20,852	1,083				21,935	21,935	21,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	9	54,024	1,747			1,144,773	1,200,544	959,131	1,083,271
							Government Grants	9	54,024	1,747			892,754	948,525	729,131	825,771
							Own Sources						252,019	252,019	230,000	257,500
							External Financing									
							Financing by Borrowing									
	66340	0620			Urban Planning and Inspection		Total Expenditures	9	54,024	1,747			1,144,773	1,200,544	959,131	1,083,271
							Government Grants	9	54,024	1,747			892,754	948,525	729,131	825,771
							Own Sources						252,019	252,019	230,000	257,500
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	82	557,693	112,469	18,200	35,537	26,826	750,725	803,899	803,899
							Government Grants	82	537,693	103,849	18,200	25,000	26,826	711,568	764,742	764,742
							Own Sources		20,000	8,620		10,537		39,157	39,157	39,157
							External Financing									
							Financing by Borrowing									
	73016	0760			Administration		Total Expenditures	1	9,013	833		35,537		45,383	45,383	45,383
							Government Grants	1	9,013	833		25,000		34,846	34,846	34,846
							Own Sources					10,537		10,537	10,537	10,537
							External Financing									
							Financing by Borrowing									
	73450	0721			Health primary care services		Total Expenditures	81	548,680	111,636	18,200		26,826	705,342	758,516	758,516
							Government Grants	81	528,680	103,016	18,200		26,826	676,722	729,896	729,896
							Own Sources		20,000	8,620				28,620	28,620	28,620
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	20	111,587	85,104	8,700	6,500	54,157	266,048	253,048	253,048
							Government Grants	20	111,587	65,104	8,700		54,157	239,548	226,548	226,548
							Own Sources			20,000		6,500		26,500	26,500	26,500
							External Financing									
							Financing by Borrowing									
	75531	1040			Social Services-Shtime		Total Expenditures	10	52,968	38,880	2,700	6,500	5,000	106,048	101,048	101,048
							Government Grants	10	52,968	18,880	2,700		5,000	79,548	74,548	74,548
							Own Sources			20,000		6,500		26,500	26,500	26,500
							External Financing									
							Financing by Borrowing									
	75532	1060			Residential Services-Shtime		Total Expenditures	10	58,619	46,224	6,000		49,157	160,000	152,000	152,000
							Government Grants	10	58,619	46,224	6,000		49,157	160,000	152,000	152,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	6	32,845	15,057	2,000	27,000	17,174	94,076	106,902	96,902
							Government Grants	6	32,845	15,057	2,000	12,000	7,174	69,076	71,902	81,902
							Own Sources					15,000	10,000	25,000	35,000	15,000
							External Financing									
							Financing by Borrowing									
	85007	0820			Cultural Services		Total Expenditures	6	32,845	15,057	2,000	27,000	17,174	94,076	106,902	96,902
							Government Grants	6	32,845	15,057	2,000	12,000	7,174	69,076	71,902	81,902
							Own Sources					15,000	10,000	25,000	35,000	15,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	462	2,602,741	185,264	61,896	12,500	49,600	2,912,001	3,049,418	2,998,932
							Government Grants	462	2,602,741	141,054	61,896	7,000	49,600	2,862,291	2,999,708	2,949,222
							Own Sources			44,210		5,500		49,710	49,710	49,710
							External Financing									
							Financing by Borrowing									
	92035	0980			Administration		Total Expenditures	5	32,115	2,705		12,500		47,320	47,320	47,320
							Government Grants	5	32,115	2,705		7,000		41,820	41,820	41,820
							Own Sources					5,500		5,500	5,500	5,500
							External Financing									
							Financing by Borrowing									
	92330	0911			Preprimary education and kindergartens		Total Expenditures	7	33,671	22,652	6,000			62,323	62,323	62,323
							Government Grants	7	33,671	2,652	6,000			42,323	42,323	42,323
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	93180	0912			Primary Education		Total Expenditures	352	1,943,739	130,607	44,514		49,600	2,168,460	2,305,877	2,255,391
							Government Grants	352	1,943,739	110,397	44,514		49,600	2,148,250	2,285,667	2,235,181
							Own Sources			20,210				20,210	20,210	20,210
							External Financing									
							Financing by Borrowing									
	94380	0922			Secondary education		Total Expenditures	98	593,216	29,300	11,382			633,898	633,898	633,898
							Government Grants	98	593,216	25,300	11,382			629,898	629,898	629,898
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
618				Graqanica			Total Expenditures	592	2,623,151	602,120	150,000	180,859	3,577,945	7,134,075	6,907,436	7,008,397
							Government Grants	592	2,623,151	485,394	86,000	125,000	2,114,047	5,433,592	5,206,953	5,286,389
							Own Sources			116,726	64,000	55,859	1,463,898	1,700,483	1,700,483	1,722,008
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Mayor Office		Total Expenditures	11	92,213			65,859		158,072	158,072	158,072
							Government Grants	11	92,213			45,000		137,213	137,213	137,213
							Own Sources					20,859		20,859	20,859	20,859
							External Financing									
							Financing by Borrowing									
	16008	0111			Office of Mayor		Total Expenditures	9	68,952			65,859		134,811	134,811	134,811
							Government Grants	9	68,952			45,000		113,952	113,952	113,952
							Own Sources					20,859		20,859	20,859	20,859
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16088	0112				Internal Audit	Total Expenditures	2	23,261					23,261	23,261	23,261
							Government Grants	2	23,261					23,261	23,261	23,261
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	18	98,547	359,440	99,000	5,000	350,000	911,987	923,368	934,746
							Government Grants	18	98,547	256,714	35,000	5,000	200,000	595,261	606,642	618,020
							Own Sources			102,726	64,000		150,000	316,726	316,726	316,726
							External Financing									
							Financing by Borrowing						0	0	0	0
	16308	0133			Administration		Total Expenditures	17	92,988	359,440	99,000		350,000	901,428	912,809	924,187
							Government Grants	17	92,988	256,714	35,000		200,000	584,702	596,083	607,461
							Own Sources			102,726	64,000		150,000	316,726	316,726	316,726
							External Financing									
							Financing by Borrowing						0	0	0	0
	16508	0412			Gender Affairs		Total Expenditures	1	5,559			5,000		10,559	10,559	10,559
							Government Grants	1	5,559			5,000		10,559	10,559	10,559
							Own Sources									
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	8	48,600	10,000				58,600	58,600	58,600
							Government Grants	8	48,600	10,000				58,600	58,600	58,600
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16615	0411			Inspections		Total Expenditures	8	48,600	10,000				58,600	58,600	58,600
							Government Grants	8	48,600	10,000				58,600	58,600	58,600
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	69,113	7,120				76,233	76,233	76,233
							Government Grants	0	69,113	7,120				76,233	76,233	76,233
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16908	0111			Office of Municipal Assembly		Total Expenditures	0	69,113	7,120				76,233	76,233	76,233
							Government Grants	0	69,113	7,120				76,233	76,233	76,233
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	8	53,470	2,000				55,470	55,470	55,470
							Government Grants	8	53,470					53,470	53,470	53,470
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	17508	0112			Budgeting		Total Expenditures	8	53,470	2,000				55,470	55,470	55,470
							Government Grants	8	53,470					53,470	53,470	53,470
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection	Total Expenditures	3	20,582	10,000			480,000	510,582	510,582	510,582	
						Government Grants	3	20,582				100,000	120,582	120,582	120,582	
						Own Sources			10,000			380,000	390,000	390,000	390,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	18008	0451			Road Infrastructure	Total Expenditures	3	20,582	10,000			480,000	510,582	510,582	510,582	
						Government Grants	3	20,582				100,000	120,582	120,582	120,582	
						Own Sources			10,000			380,000	390,000	390,000	390,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	195				Municipal Office of Communities	Total Expenditures	3	17,614	2,000	1,000	15,000		35,614	35,614	35,614	
						Government Grants	3	17,614		1,000	15,000		33,614	33,614	33,614	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	19540	1090			LCO	Total Expenditures	3	17,614	2,000	1,000	15,000		35,614	35,614	35,614	
						Government Grants	3	17,614		1,000	15,000		33,614	33,614	33,614	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	3	19,673			20,000		39,673	39,673	39,673	
						Government Grants	3	19,673					19,673	19,673	19,673	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	47008	0421			Agriculture	Total Expenditures	3	19,673			20,000		39,673	39,673	39,673	
						Government Grants	3	19,673					19,673	19,673	19,673	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	6	25,889					25,889	25,889	25,889	
						Government Grants	6	25,889					25,889	25,889	25,889	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48008	0411			Economic Development Planning	Total Expenditures	6	25,889					25,889	25,889	25,889	
						Government Grants	6	25,889					25,889	25,889	25,889	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	5	31,328					31,328	31,328	31,328	
						Government Grants	5	31,328					31,328	31,328	31,328	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65040	0610			Cadastre Services	Total Expenditures	5	31,328					31,328	31,328	31,328	
						Government Grants	5	31,328					31,328	31,328	31,328	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	660				Urban Planning and Environm	Total Expenditures	4	25,571				1,497,377	1,522,948	1,284,928	1,374,511	
						Government Grants	4	25,571				613,479	639,050	401,030	469,088	
						Own Sources						883,898	883,898	883,898	905,423	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	66345	0620			Urban Planning and Inspection	Total Expenditures	4	25,571				1,497,377	1,522,948	1,284,928	1,374,511	
						Government Grants	4	25,571				613,479	639,050	401,030	469,088	
						Own Sources						883,898	883,898	883,898	905,423	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	730				Health and Social Welfare	Total Expenditures	52	235,418	35,306	2,000			272,724	272,724	272,724	272,724
						Government Grants	52	235,418	35,306	2,000			272,724	272,724	272,724	272,724
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73017	0760			Administration	Total Expenditures	2	8,341					8,341	8,341	8,341	8,341
						Government Grants	2	8,341					8,341	8,341	8,341	8,341
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73500	0721			Health primary care services	Total Expenditures	50	227,077	35,306	2,000			264,383	264,383	264,383	264,383
						Government Grants	50	227,077	35,306	2,000			264,383	264,383	264,383	264,383
						Own Sources										
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	23	129,168	40,000	15,000	15,000	140,963	340,131	340,131	340,131	340,131
						Government Grants	23	129,168	40,000	15,000		140,963	325,131	325,131	325,131	325,131
						Own Sources					15,000	0	15,000	15,000	15,000	15,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	75536	1040			Social Services-Graçanic	Total Expenditures	4	23,131		2,000	15,000		40,131	40,131	40,131	40,131
						Government Grants	4	23,131		2,000			25,131	25,131	25,131	25,131
						Own Sources					15,000		15,000	15,000	15,000	15,000
						External Financing										
						Financing by Borrowing										
	75537	1060			Residential Services-Graçanic	Total Expenditures	19	106,037	40,000	13,000		140,963	300,000	300,000	300,000	300,000
						Government Grants	19	106,037	40,000	13,000		140,963	300,000	300,000	300,000	300,000
						Own Sources						0	0	0	0	0
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	770				Secondary Health	Total Expenditures	215	846,260	47,757	3,000		243,754	1,140,771	1,140,771	1,140,771	1,140,771
						Government Grants	215	846,260	47,757	3,000		193,754	1,090,771	1,090,771	1,090,771	1,090,771
						Own Sources						50,000	50,000	50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	77040	0722			Secondary Health	Total Expenditures	215	846,260	47,757	3,000		243,754	1,140,771	1,140,771	1,140,771	1,140,771
						Government Grants	215	846,260	47,757	3,000		193,754	1,090,771	1,090,771	1,090,771	1,090,771
						Own Sources						50,000	50,000	50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	7	37,940			60,000		97,940	97,940	97,940
							Government Grants	7	37,940			60,000		97,940	97,940	97,940
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85008	0820			Cultural Services		Total Expenditures	6	32,126			30,000		62,126	62,126	62,126
							Government Grants	6	32,126			30,000		62,126	62,126	62,126
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85088	0810			Sports and Recreation		Total Expenditures	1	5,814			30,000		35,814	35,814	35,814
							Government Grants	1	5,814			30,000		35,814	35,814	35,814
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	226	871,765	88,497	30,000		865,851	1,856,113	1,856,113	1,856,113
							Government Grants	226	871,765	88,497	30,000		865,851	1,856,113	1,856,113	1,856,113
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	92040	0980			Administration		Total Expenditures	2	14,661					14,661	14,661	14,661
							Government Grants	2	14,661					14,661	14,661	14,661
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92350	0911			Preprimary education and kindergartens		Total Expenditures	33	144,195	22,120	10,000		107,000	283,315	283,315	283,315
							Government Grants	33	144,195	22,120	10,000		107,000	283,315	283,315	283,315
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	93210	0912			Primary Education		Total Expenditures	114	391,265	33,123	10,000		390,851	825,239	825,239	825,239
							Government Grants	114	391,265	33,123	10,000		390,851	825,239	825,239	825,239
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94410	0922			Secondary education		Total Expenditures	77	321,644	33,254	10,000		368,000	732,898	732,898	732,898
							Government Grants	77	321,644	33,254	10,000		368,000	732,898	732,898	732,898
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
621				Dragash			Total Expenditures	776	4,233,292	605,220	130,000	24,663	2,557,739	7,550,914	7,775,326	7,960,665
							Government Grants	776	4,233,292	529,883	130,000		1,906,064	6,799,239	7,023,651	7,199,475
							Own Sources			75,337		24,663	651,675	751,675	751,675	761,190
							External Financing									
							Financing by Borrowing									
	160				Mayor Office		Total Expenditures	14	120,000	15,000		24,663		159,663	159,665	160,663
							Government Grants	14	120,000	9,663				129,663	129,664	130,663
							Own Sources			5,337		24,663		30,000	30,001	30,000
							External Financing									
							Financing by Borrowing									

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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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16009	0111				Office of Mayor	Total Expenditures	14	120,000	15,000		24,663		159,663	159,665	160,663
							Government Grants	14	120,000	9,663				129,663	129,664	130,663
							Own Sources			5,337		24,663		30,000	30,001	30,000
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	36	177,115	102,936				280,051	281,051	282,051
							Government Grants	36	177,115	52,936				230,051	231,051	232,049
							Own Sources			50,000				50,000	50,000	50,002
							External Financing									
							Financing by Borrowing									
	16309	0133			Administration		Total Expenditures	36	177,115	102,936				280,051	281,051	282,051
							Government Grants	36	177,115	52,936				230,051	231,051	232,049
							Own Sources			50,000				50,000	50,000	50,002
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	1	107,940	17,000				124,940	124,940	125,940
							Government Grants	1	107,940	17,000				124,940	124,940	125,940
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16909	0111			Office of Municipal Assembly		Total Expenditures	1	107,940	17,000				124,940	124,940	125,940
							Government Grants	1	107,940	17,000				124,940	124,940	125,940
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	18	99,000	60,000	60,000			219,000	220,000	221,000
							Government Grants	18	99,000	60,000	60,000			219,000	220,000	221,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17509	0112			Budgeting		Total Expenditures	18	99,000	60,000	60,000			219,000	220,000	221,000
							Government Grants	18	99,000	60,000	60,000			219,000	220,000	221,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	22	129,000	13,000	3,000			145,000	145,500	146,500
							Government Grants	22	129,000	13,000	3,000			145,000	145,500	146,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18413	0320			Fire Prevention and Inspection DragashD		Total Expenditures	22	129,000	13,000	3,000			145,000	145,500	146,500
							Government Grants	22	129,000	13,000	3,000			145,000	145,500	146,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	5	32,500	10,000				42,500	42,500	43,500
							Government Grants	5	32,500	10,000				42,500	42,500	43,500
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19545	1090			LCO	Total Expenditures	5	32,500	10,000				42,500	42,500	43,500	
						Government Grants	5	32,500	10,000				42,500	42,500	43,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	20	103,237	6,000				109,237	109,737	110,737	
						Government Grants	20	103,237	6,000				109,237	109,737	110,737	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47009	0421			Agriculture	Total Expenditures	20	103,237	6,000				109,237	109,737	110,737	
						Government Grants	20	103,237	6,000				109,237	109,737	110,737	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	52,000	5,000				57,000	57,000	58,000	
						Government Grants	9	52,000	5,000				57,000	57,000	58,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65045	0610			Cadastre Services	Total Expenditures	9	52,000	5,000				57,000	57,000	58,000	
						Government Grants	9	52,000	5,000				57,000	57,000	58,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	8	51,000	3,000			2,248,739	2,302,739	2,498,782	2,666,762	
						Government Grants	8	51,000	3,000			1,647,064	1,701,064	1,847,108	2,005,574	
						Own Sources						601,675	601,675	651,674	661,188	
						External Financing										
						Financing by Borrowing										
	66350	0620			Urban Planning and Inspection	Total Expenditures	8	51,000	3,000			2,248,739	2,302,739	2,498,782	2,666,762	
						Government Grants	8	51,000	3,000			1,647,064	1,701,064	1,847,108	2,005,574	
						Own Sources						601,675	601,675	651,674	661,188	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	104	690,965	124,784	30,000		59,000	904,749	924,749	924,749	
						Government Grants	104	690,965	104,784	30,000		39,000	864,749	904,749	904,749	
						Own Sources			20,000			20,000	40,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	73018	0760			Administration	Total Expenditures	3	20,759	2,000				22,759	22,759	22,759	
						Government Grants	3	20,759	2,000				22,759	22,759	22,759	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73550	0721			Health primary care services	Total Expenditures	101	670,206	122,784	30,000		59,000	881,990	901,990	901,990	
						Government Grants	101	670,206	102,784	30,000		39,000	841,990	881,990	881,990	
						Own Sources			20,000			20,000	40,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services	Total Expenditures	10	59,524	10,000	3,000			72,524	72,524	73,524	
						Government Grants	10	59,524	10,000	3,000			72,524	72,524	73,524	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75541	1040			Social Services-Dragash	Total Expenditures	10	59,524	10,000	3,000			72,524	72,524	73,524	
						Government Grants	10	59,524	10,000	3,000			72,524	72,524	73,524	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	12	63,884	8,000			120,000	191,884	181,884	182,884	
						Government Grants	12	63,884	8,000			90,000	161,884	181,884	182,884	
						Own Sources						30,000	30,000			
						External Financing										
						Financing by Borrowing										
	85009	0820			Cultural Services	Total Expenditures	12	63,884	8,000			120,000	191,884	181,884	182,884	
						Government Grants	12	63,884	8,000			90,000	161,884	181,884	182,884	
						Own Sources						30,000	30,000			
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	517	2,547,127	230,500	34,000		130,000	2,941,627	2,956,994	2,964,355	
						Government Grants	517	2,547,127	230,500	34,000		130,000	2,941,627	2,956,994	2,964,355	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92045	0980			Administration	Total Expenditures	8	52,695	8,000			130,000	190,695	190,695	192,695	
						Government Grants	8	52,695	8,000			130,000	190,695	190,695	192,695	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92370	0911			Preprimary education and kindergartens	Total Expenditures	21	97,962					97,962	97,962	97,962	
						Government Grants	21	97,962					97,962	97,962	97,962	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93240	0912			Primary Education	Total Expenditures	401	1,953,000	152,500	26,000			2,131,500	2,146,867	2,152,228	
						Government Grants	401	1,953,000	152,500	26,000			2,131,500	2,146,867	2,152,228	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94440	0922			Secondary education	Total Expenditures	87	443,470	70,000	8,000			521,470	521,470	521,470	
						Government Grants	87	443,470	70,000	8,000			521,470	521,470	521,470	
						Own Sources										
						External Financing										
						Financing by Borrowing										
622			Prizren			Total Expenditures	3,101	18,874,056	3,311,386	1,081,200	477,615	14,912,402	38,656,659	39,636,520	40,481,487	
						Government Grants	3,101	18,634,056	2,528,846	671,114		10,720,537	32,554,553	33,534,414	34,302,139	
						Own Sources		240,000	782,540	410,086	477,615	4,191,865	6,102,106	6,102,106	6,179,348	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	14	122,352	6,500	6,301	81,615		216,768	216,766	216,730
							Government Grants	14	122,352	6,500	6,301			135,153	135,151	135,115
							Own Sources					81,615		81,615	81,615	81,615
							External Financing									
							Financing by Borrowing									
	16010	0111				Office of Mayor	Total Expenditures	14	122,352	6,500	6,301	81,615		216,768	216,766	216,730
							Government Grants	14	122,352	6,500	6,301			135,153	135,151	135,115
							Own Sources					81,615		81,615	81,615	81,615
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	111	553,242	652,679	371,740		450,000	2,027,661	2,153,661	2,084,661
							Government Grants	111	553,242	352,679	161,654		225,000	1,292,575	1,420,661	1,337,661
							Own Sources			300,000	210,086		225,000	735,086	733,000	747,000
							External Financing									
							Financing by Borrowing									
	16310	0133				Administration	Total Expenditures	111	553,242	652,679	371,740		450,000	2,027,661	2,153,661	2,084,661
							Government Grants	111	553,242	352,679	161,654		225,000	1,292,575	1,420,661	1,337,661
							Own Sources			300,000	210,086		225,000	735,086	733,000	747,000
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	31	184,547	15,200		2,000	155,000	356,747	446,747	486,747
							Government Grants	31	184,547	15,200				199,747	199,747	199,747
							Own Sources					2,000	155,000	157,000	247,000	287,000
							External Financing									
							Financing by Borrowing									
	16619	0411				Inspections	Total Expenditures	31	184,547	15,200		2,000	155,000	356,747	446,747	486,747
							Government Grants	31	184,547	15,200				199,747	199,747	199,747
							Own Sources					2,000	155,000	157,000	247,000	287,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	218,852	115,000				333,852	333,852	333,852
							Government Grants	0	218,852	55,000				273,852	273,852	273,852
							Own Sources			60,000				60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	16910	0111				Office of Municipal Assembly	Total Expenditures	0	218,852	115,000				333,852	333,852	333,852
							Government Grants	0	218,852	55,000				273,852	273,852	273,852
							Own Sources			60,000				60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	41	222,474	84,350	114,033		26,000	446,857	446,857	446,858
							Government Grants	41	222,474	60,350	54,033			336,857	336,857	336,858
							Own Sources			24,000	60,000		26,000	110,000	110,000	110,000
							External Financing									
							Financing by Borrowing									
	17510	0112				Budgeting	Total Expenditures	41	222,474	84,350	114,033		26,000	446,857	446,857	446,858
							Government Grants	41	222,474	60,350	54,033			336,857	336,857	336,858
							Own Sources			24,000	60,000		26,000	110,000	110,000	110,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection	Total Expenditures	50	314,512	400,040	185,126	20,000	8,096,002	9,015,680	8,811,714	8,944,323	
						Government Grants	50	314,512	210,000	45,126		6,676,002	7,245,640	6,641,523	7,249,283	
						Own Sources			190,040	140,000	20,000	1,420,000	1,770,040	2,170,191	1,695,040	
						External Financing										
						Financing by Borrowing										
	18010	0451			Road Infrastructure	Total Expenditures	17	93,793	340,040	170,126	10,000	7,771,002	8,384,961	8,455,994	8,588,604	
						Government Grants	17	93,793	150,000	30,126		6,476,002	6,749,921	6,345,803	6,953,564	
						Own Sources			190,040	140,000	10,000	1,295,000	1,635,040	2,110,191	1,635,040	
						External Financing										
						Financing by Borrowing										
	18414	0320			Fire Prevention and Inspection PrizrenPri	Total Expenditures	33	220,719	60,000	15,000	10,000	325,000	630,719	355,719	355,719	
						Government Grants	33	220,719	60,000	15,000		200,000	495,719	295,719	295,719	
						Own Sources					10,000	125,000	135,000	60,000	60,000	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	8	45,417	50,000	300	20,000	70,000	185,717	185,717	185,717	
						Government Grants	8	45,417	50,000	300			95,717	95,717	95,717	
						Own Sources					20,000	70,000	90,000	90,000	90,000	
						External Financing										
						Financing by Borrowing										
	19550	1090			LCO	Total Expenditures	8	45,417	50,000	300	20,000	70,000	185,717	185,717	185,717	
						Government Grants	8	45,417	50,000	300			95,717	95,717	95,717	
						Own Sources					20,000	70,000	90,000	90,000	90,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	19	95,764	8,700	1,200		1,020,470	1,126,134	1,468,964	1,509,164	
						Government Grants	19	95,764	8,700	1,200		407,600	513,264	686,164	706,164	
						Own Sources						612,870	612,870	782,800	803,000	
						External Financing										
						Financing by Borrowing										
	47010	0421			Agriculture	Total Expenditures	19	95,764	8,700	1,200		1,020,470	1,126,134	1,468,964	1,509,164	
						Government Grants	19	95,764	8,700	1,200		407,600	513,264	686,164	706,164	
						Own Sources						612,870	612,870	782,800	803,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	4	24,608	4,000		20,000	970,000	1,018,608	1,153,608	1,153,608	
						Government Grants	4	24,608	4,000			640,000	668,608	793,608	838,608	
						Own Sources					20,000	330,000	350,000	360,000	315,000	
						External Financing										
						Financing by Borrowing										
	48050	0473			Tourism	Total Expenditures	4	24,608	4,000		20,000	970,000	1,018,608	1,153,608	1,153,608	
						Government Grants	4	24,608	4,000			640,000	668,608	793,608	838,608	
						Own Sources					20,000	330,000	350,000	360,000	315,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	18	90,132	8,800			30,000	128,932	128,932	128,932	
						Government Grants	18	90,132	8,800				98,932	98,932	98,932	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65050	0610				Cadastre Services	Total Expenditures	18	90,132	8,800			30,000	128,932	128,932	128,932
							Government Grants	18	90,132	8,800				98,932	98,932	98,932
							Own Sources						30,000	30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm	Total Expenditures	12	65,833	14,600				385,000	465,433	445,433	445,433
						Government Grants	12	65,833	14,600				175,000	255,433	245,433	230,433
						Own Sources							210,000	210,000	200,000	215,000
						External Financing										
						Financing by Borrowing										
66055	0620				Spatial and Regulatory Planning	Total Expenditures	12	65,833	14,600				385,000	465,433	445,433	445,433
						Government Grants	12	65,833	14,600				175,000	255,433	245,433	230,433
						Own Sources							210,000	210,000	200,000	215,000
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	480	3,493,200	606,919		140,000	50,000	399,930	4,690,049	4,690,049	4,690,049
						Government Grants	480	3,323,200	576,919		140,000		399,930	4,440,049	4,440,049	4,440,049
						Own Sources		170,000	30,000			50,000		250,000	250,000	250,000
						External Financing										
						Financing by Borrowing										
73019	0760				Administration	Total Expenditures	5	31,108	5,913			50,000		87,021	87,021	87,021
						Government Grants	5	31,108	5,913					37,021	37,021	37,021
						Own Sources						50,000		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
73600	0721				Health primary care services	Total Expenditures	475	3,462,092	601,006		140,000		399,930	4,603,028	4,603,028	4,603,028
						Government Grants	475	3,292,092	571,006		140,000		399,930	4,403,028	4,403,028	4,403,028
						Own Sources		170,000	30,000					200,000	200,000	200,000
						External Financing										
						Financing by Borrowing										
755					Social and Residential Service	Total Expenditures	28	164,377	110,000		5,000	59,000	1,027,000	1,365,377	1,458,377	1,468,377
						Government Grants	28	164,377	110,000		5,000		850,000	1,129,377	1,379,377	1,339,377
						Own Sources						59,000	177,000	236,000	79,000	129,000
						External Financing										
						Financing by Borrowing										
75546	1040				Social Services-Prizren	Total Expenditures	28	164,377	110,000		5,000	59,000	1,027,000	1,365,377	1,458,377	1,468,377
						Government Grants	28	164,377	110,000		5,000		850,000	1,129,377	1,379,377	1,339,377
						Own Sources						59,000	177,000	236,000	79,000	129,000
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	22	119,864	12,000		3,500	140,000	840,000	1,115,364	1,205,364	1,245,364
						Government Grants	22	119,864	12,000		3,500		536,655	672,019	785,364	915,364
						Own Sources						140,000	303,345	443,345	420,000	330,000
						External Financing										
						Financing by Borrowing										
85010	0820				Cultural Services	Total Expenditures	22	119,864	12,000		3,500	140,000	840,000	1,115,364	1,205,364	1,245,364
						Government Grants	22	119,864	12,000		3,500		536,655	672,019	785,364	915,364
						Own Sources						140,000	303,345	443,345	420,000	330,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	2,263	13,158,879	1,222,598	254,000	85,000	1,443,000	16,163,477	16,490,477	17,141,670
							Government Grants	2,263	13,088,879	1,044,098	254,000		810,350	15,197,327	16,001,977	16,104,977
							Own Sources		70,000	178,500		85,000	632,650	966,150	488,500	1,036,693
							External Financing									
							Financing by Borrowing									
	92050	0980				Administration	Total Expenditures	13	69,936	238,500	42,000	85,000	1,443,000	1,878,436	2,185,436	2,856,629
							Government Grants	13	69,936	100,000	42,000		810,350	1,022,286	1,806,936	1,929,936
							Own Sources			138,500		85,000	632,650	856,150	378,500	926,693
							External Financing									
							Financing by Borrowing									
	93270	0912				Primary Education	Total Expenditures	1,870	10,725,554	776,863	122,000			11,624,417	11,624,417	11,624,417
							Government Grants	1,870	10,725,554	776,863	122,000			11,624,417	11,624,417	11,624,417
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94470	0922				Secondary education	Total Expenditures	380	2,363,389	207,235	90,000			2,660,624	2,680,624	2,660,624
							Government Grants	380	2,293,389	167,235	90,000			2,550,624	2,570,624	2,550,624
							Own Sources		70,000	40,000				110,000	110,000	110,000
							External Financing									
							Financing by Borrowing									
623				Rahovec			Total Expenditures	1,160	7,028,178	706,110	250,500	191,322	3,732,629	11,908,739	12,198,739	12,441,749
							Government Grants	1,160	6,988,178	686,110	250,500	146,322	2,589,897	10,661,007	10,951,007	11,178,223
							Own Sources		40,000	20,000		45,000	1,142,732	1,247,732	1,247,732	1,263,527
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	20	155,190	20,110		90,000		265,300	220,792	226,277
							Government Grants	20	155,190	20,110		90,000		265,300	210,792	216,277
							Own Sources								10,000	10,000
							External Financing									
							Financing by Borrowing									
16011	0111					Office of Mayor	Total Expenditures	20	155,190	20,110		90,000		265,300	220,792	226,277
							Government Grants	20	155,190	20,110		90,000		265,300	210,792	216,277
							Own Sources								10,000	10,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	44	210,637	69,000			50,000	329,637	349,638	364,637
							Government Grants	44	210,637	59,000			40,000	309,637	339,637	354,637
							Own Sources			10,000			10,000	20,000	10,001	10,000
							External Financing									
							Financing by Borrowing									
16311	0133					Administration	Total Expenditures	44	210,637	69,000			50,000	329,637	349,638	364,637
							Government Grants	44	210,637	59,000			40,000	309,637	339,637	354,637
							Own Sources			10,000			10,000	20,000	10,001	10,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	12	66,533	8,000			30,000	104,533	119,533	124,533
							Government Grants	12	66,533	8,000			10,000	84,533	119,533	124,533
							Own Sources						20,000	20,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16621	0411			Inspections	Total Expenditures	12	66,533	8,000			30,000	104,533	119,533	124,533	
						Government Grants	12	66,533	8,000			10,000	84,533	119,533	124,533	
						Own Sources						20,000	20,000			
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	107,990	15,000				122,990	127,990	132,990	
						Government Grants	0	107,990	15,000				122,990	127,990	132,990	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16911	0111				Office of Municipal Assembly	Total Expenditures	0	107,990	15,000				122,990	127,990	132,990	
						Government Grants	0	107,990	15,000				122,990	127,990	132,990	
						Own Sources										
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	13	75,466	18,000			35,000	128,466	148,466	148,466	
						Government Grants	13	75,466	18,000			25,000	118,466	148,466	148,466	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
17511	0112				Budgeting	Total Expenditures	13	75,466	18,000			35,000	128,466	148,466	148,466	
						Government Grants	13	75,466	18,000			25,000	118,466	148,466	148,466	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protection	Total Expenditures	25	161,216	62,000	101,000		1,657,210	1,981,426	2,193,942	2,261,468	
						Government Grants	25	161,216	62,000	101,000		1,158,828	1,483,044	1,285,211	1,356,942	
						Own Sources						498,382	498,382	908,731	904,527	
						External Financing										
						Financing by Borrowing										
18171	0451				Public Infrastructure	Total Expenditures	4	26,656	50,000	101,000		1,627,210	1,804,866	2,012,382	2,064,908	
						Government Grants	4	26,656	50,000	101,000		1,143,828	1,321,484	1,103,651	1,160,382	
						Own Sources						483,382	483,382	908,731	904,527	
						External Financing										
						Financing by Borrowing										
18415	0320				Fire Prevention and Inspection	Total Expenditures	21	134,560	12,000			30,000	176,560	181,560	196,560	
						Government Grants	21	134,560	12,000			15,000	161,560	181,560	196,560	
						Own Sources						15,000	15,000			
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communities	Total Expenditures	9	60,690	10,000			40,000	110,690	120,690	130,690	
						Government Grants	9	60,690	10,000			40,000	110,690	120,690	130,690	
						Own Sources										
						External Financing										
						Financing by Borrowing										
19555	1090				LCO	Total Expenditures	9	60,690	10,000			40,000	110,690	120,690	130,690	
						Government Grants	9	60,690	10,000			40,000	110,690	120,690	130,690	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	11	61,620	8,000		8,000	404,000	481,620	518,620	553,620
							Government Grants	11	61,620	8,000		8,000	295,000	372,620	469,620	509,620
							Own Sources						109,000	109,000	49,000	44,000
							External Financing									
							Financing by Borrowing									
	47011	0421			Agriculture		Total Expenditures	11	61,620	8,000		8,000	404,000	481,620	518,620	553,620
							Government Grants	11	61,620	8,000		8,000	295,000	372,620	469,620	509,620
							Own Sources						109,000	109,000	49,000	44,000
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	7	42,620	6,000			35,000	83,620	93,620	103,620
							Government Grants	7	42,620	6,000				48,620	48,620	48,620
							Own Sources						35,000	35,000	45,000	55,000
							External Financing									
							Financing by Borrowing									
	48011	0411			Economic Development Planning		Total Expenditures	7	42,620	6,000			35,000	83,620	93,620	103,620
							Government Grants	7	42,620	6,000				48,620	48,620	48,620
							Own Sources						35,000	35,000	45,000	55,000
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	11	62,475	8,000			60,000	130,475	150,475	170,475
							Government Grants	11	62,475	8,000				70,475	70,475	70,475
							Own Sources						60,000	60,000	80,000	100,000
							External Financing									
							Financing by Borrowing									
	65055	0610			Cadastre Services		Total Expenditures	11	62,475	8,000			60,000	130,475	150,475	170,475
							Government Grants	11	62,475	8,000				70,475	70,475	70,475
							Own Sources						60,000	60,000	80,000	100,000
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	38,880	8,000			518,589	565,469	560,469	575,469
							Government Grants	6	38,880	8,000			323,239	370,119	545,469	575,469
							Own Sources						195,350	195,350	15,000	
							External Financing									
							Financing by Borrowing									
	66360	0620			Urban Planning and Inspection		Total Expenditures	6	38,880	8,000			518,589	565,469	560,469	575,469
							Government Grants	6	38,880	8,000			323,239	370,119	545,469	575,469
							Own Sources						195,350	195,350	15,000	
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	129	870,050	165,000	60,000	50,000	297,030	1,442,080	1,442,080	1,442,080
							Government Grants	129	830,050	165,000	60,000	40,000	297,030	1,392,080	1,392,080	1,392,080
							Own Sources		40,000			10,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	73700	0721			Health primary care services		Total Expenditures	129	870,050	165,000	60,000	50,000	297,030	1,442,080	1,442,080	1,442,080
							Government Grants	129	830,050	165,000	60,000	40,000	297,030	1,392,080	1,392,080	1,392,080
							Own Sources		40,000			10,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	15	85,582	10,000	4,500		20,000	120,082	120,082	125,082
							Government Grants	15	85,582	10,000	4,500		20,000	120,082	120,082	125,082
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75551	1040			Social Services-Rahovec		Total Expenditures	15	85,582	10,000	4,500		20,000	120,082	120,082	125,082
							Government Grants	15	85,582	10,000	4,500		20,000	120,082	120,082	125,082
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	13	62,040	8,000		43,322	225,800	339,162	329,153	359,153
							Government Grants	13	62,040	8,000		8,322	120,800	199,162	269,153	299,153
							Own Sources					35,000	105,000	140,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	85011	0820			Cultural Services		Total Expenditures	13	62,040	8,000		43,322	225,800	339,162	329,153	359,153
							Government Grants	13	62,040	8,000		8,322	120,800	199,162	269,153	299,153
							Own Sources					35,000	105,000	140,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	845	4,967,189	291,000	85,000		360,000	5,703,189	5,703,189	5,723,189
							Government Grants	845	4,967,189	281,000	85,000		260,000	5,593,189	5,683,189	5,693,189
							Own Sources			10,000			100,000	110,000	20,000	30,000
							External Financing									
							Financing by Borrowing									
	92055	0980			Administration		Total Expenditures	6	39,579	20,000			360,000	419,579	419,579	439,579
							Government Grants	6	39,579	20,000			260,000	319,579	409,579	419,579
							Own Sources						100,000	100,000	10,000	20,000
							External Financing									
							Financing by Borrowing									
	92410	0911			Preprimary education and kindergartens		Total Expenditures	9	43,944	14,500	4,000			62,444	62,444	62,444
							Government Grants	9	43,944	4,500	4,000			52,444	52,444	52,444
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	93300	0912			Primary Education		Total Expenditures	670	3,897,266	199,850	61,250			4,158,366	4,158,366	4,158,366
							Government Grants	670	3,897,266	199,850	61,250			4,158,366	4,158,366	4,158,366
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94500	0922			Secondary education		Total Expenditures	160	986,400	56,650	19,750			1,062,800	1,062,800	1,062,800
							Government Grants	160	986,400	56,650	19,750			1,062,800	1,062,800	1,062,800
							Own Sources									
							External Financing									
							Financing by Borrowing									
624				Suhareka			Total Expenditures	1,309	8,027,679	1,075,337	262,000	280,999	4,137,617	13,783,632	14,094,113	14,361,867
							Government Grants	1,309	7,936,179	727,000	189,000		2,996,697	11,848,876	12,159,357	12,402,620
							Own Sources		91,500	348,337	73,000	280,999	1,140,920	1,934,756	1,934,756	1,959,247
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	16	127,000	25,000		65,000		217,000	200,499	197,999
							Government Grants	16	127,000	23,000				150,000	150,500	151,000
							Own Sources			2,000		65,000		67,000	49,999	46,999
							External Financing									
							Financing by Borrowing									
	16012	0111			Office of Mayor		Total Expenditures	16	127,000	25,000		65,000		217,000	200,499	197,999
							Government Grants	16	127,000	23,000				150,000	150,500	151,000
							Own Sources			2,000		65,000		67,000	49,999	46,999
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	35	170,000	206,000			17,000	393,000	381,582	389,000
							Government Grants	35	170,000	126,000			5,000	301,000	301,082	308,500
							Own Sources			80,000			12,000	92,000	80,500	80,500
							External Financing									
							Financing by Borrowing									
	16312	0133			Administration		Total Expenditures	35	170,000	206,000			17,000	393,000	381,582	389,000
							Government Grants	35	170,000	126,000			5,000	301,000	301,082	308,500
							Own Sources			80,000			12,000	92,000	80,500	80,500
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	12	74,000	7,000			15,000	96,000	96,000	96,500
							Government Grants	12	74,000	7,000				81,000	81,000	81,500
							Own Sources						15,000	15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	16623	0411			Inspections		Total Expenditures	12	74,000	7,000			15,000	96,000	96,000	96,500
							Government Grants	12	74,000	7,000				81,000	81,000	81,500
							Own Sources						15,000	15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		103,000	21,000				124,000	124,500	125,000
							Government Grants		103,000	11,000				114,000	114,500	115,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	16912	0111			Office of Municipal Assembly		Total Expenditures		103,000	21,000				124,000	124,500	125,000
							Government Grants		103,000	11,000				114,000	114,500	115,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	26	143,000	27,337				170,337	180,805	181,038
							Government Grants	26	143,000	21,000				164,000	176,468	178,026
							Own Sources			6,337				6,337	4,337	3,012
							External Financing									
							Financing by Borrowing									
	17512	0112			Budgeting		Total Expenditures	26	143,000	27,337				170,337	180,805	181,038
							Government Grants	26	143,000	21,000				164,000	176,468	178,026
							Own Sources			6,337				6,337	4,337	3,012
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection		Total Expenditures	24	147,000	48,000	105,000		2,932,507	3,232,507	3,630,272	3,437,691
							Government Grants	24	147,000	33,000	73,000		1,949,587	2,202,587	2,490,852	2,232,655
							Own Sources			15,000	32,000		982,920	1,029,920	1,139,420	1,205,036
							External Financing									
							Financing by Borrowing									
	18012	0451			Road Infrastructure		Total Expenditures	24	147,000	48,000	105,000		2,932,507	3,232,507	3,630,272	3,437,691
							Government Grants	24	147,000	33,000	73,000		1,949,587	2,202,587	2,490,852	2,232,655
							Own Sources			15,000	32,000		982,920	1,029,920	1,139,420	1,205,036
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	1	6,100	1,000				7,100	7,100	7,100
							Government Grants	1	6,100	1,000				7,100	7,100	6,900
							Own Sources									200
							External Financing									
							Financing by Borrowing									
	19760	1090			ORC		Total Expenditures	1	6,100	1,000				7,100	7,100	7,100
							Government Grants	1	6,100	1,000				7,100	7,100	6,900
							Own Sources									200
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	70,000	21,500			325,000	416,500	434,500	437,000
							Government Grants	14	70,000	10,000			305,000	385,000	355,000	355,500
							Own Sources			11,500			20,000	31,500	79,500	81,500
							External Financing									
							Financing by Borrowing									
	47012	0421			Agriculture		Total Expenditures	14	70,000	21,500			325,000	416,500	434,500	437,000
							Government Grants	14	70,000	10,000			305,000	385,000	355,000	355,500
							Own Sources			11,500			20,000	31,500	79,500	81,500
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	14	75,500	8,000				83,500	83,500	88,000
							Government Grants	14	75,500	6,000				81,500	81,500	86,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	65060	0610			Cadastre Services		Total Expenditures	14	75,500	8,000				83,500	83,500	88,000
							Government Grants	14	75,500	6,000				81,500	81,500	86,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environment		Total Expenditures	8	46,500	12,500			150,000	209,000	269,000	229,500
							Government Grants	8	46,500	6,500			150,000	203,000	203,000	203,500
							Own Sources			6,000				6,000	66,000	26,000
							External Financing									
							Financing by Borrowing									
	66365	0620			Urban Planning and Inspection		Total Expenditures	8	46,500	12,500			150,000	209,000	269,000	229,500
							Government Grants	8	46,500	6,500			150,000	203,000	203,000	203,500
							Own Sources			6,000				6,000	66,000	26,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare	Total Expenditures	151	1,039,300	238,000	42,000	60,000	286,110	1,665,410	1,665,410	1,665,410	
						Government Grants	151	989,300	209,000	42,000		286,110	1,526,410	1,586,410	1,586,410	
						Own Sources		50,000	29,000		60,000		139,000	79,000	79,000	
						External Financing										
						Financing by Borrowing										
	73021	0760			Administration	Total Expenditures	6	36,300	21,000	2,000	60,000		119,300	119,300	119,300	
						Government Grants	6	36,300	9,000	2,000			47,300	107,300	107,300	
						Own Sources			12,000		60,000		72,000	12,000	12,000	
						External Financing										
						Financing by Borrowing										
	73750	0721			Health primary care services	Total Expenditures	145	1,003,000	217,000	40,000		286,110	1,546,110	1,546,110	1,546,110	
						Government Grants	145	953,000	200,000	40,000		286,110	1,479,110	1,479,110	1,479,110	
						Own Sources		50,000	17,000				67,000	67,000	67,000	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	13	72,800	11,000	2,000			85,800	85,800	86,100	
						Government Grants	13	71,300	10,000	2,000			83,300	83,300	83,600	
						Own Sources		1,500	1,000				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	75556	1040			Social Services-Suharekë	Total Expenditures	13	72,800	11,000	2,000			85,800	85,800	86,100	
						Government Grants	13	71,300	10,000	2,000			83,300	83,300	83,600	
						Own Sources		1,500	1,000				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	15	79,900	17,000		75,999	197,000	369,899	335,900	807,400	
						Government Grants	15	79,900	10,500			182,000	272,400	250,400	720,900	
						Own Sources			6,500		75,999	15,000	97,499	85,500	86,500	
						External Financing										
						Financing by Borrowing										
	85012	0820			Cultural Services	Total Expenditures	15	79,900	17,000		75,999	197,000	369,899	335,900	807,400	
						Government Grants	15	79,900	10,500			182,000	272,400	250,400	720,900	
						Own Sources			6,500		75,999	15,000	97,499	85,500	86,500	
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	980	5,873,579	432,000	113,000	80,000	215,000	6,713,579	6,599,245	6,614,129	
						Government Grants	980	5,833,579	253,000	72,000		119,000	6,277,579	6,278,245	6,293,129	
						Own Sources		40,000	179,000	41,000	80,000	96,000	436,000	321,000	321,000	
						External Financing										
						Financing by Borrowing										
	92060	0980			Administration	Total Expenditures	11	70,000	161,000	25,000	80,000	215,000	551,000	411,000	411,500	
						Government Grants	11	70,000	10,000			119,000	199,000	174,000	174,500	
						Own Sources			151,000	25,000	80,000	96,000	352,000	237,000	237,000	
						External Financing										
						Financing by Borrowing										
	92430	0911			Preprimary education and kindergartens	Total Expenditures	9	45,500	11,000	7,000			63,500	63,500	63,500	
						Government Grants	9	45,500	3,000	1,000			49,500	49,500	49,500	
						Own Sources			8,000	6,000			14,000	14,000	14,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93330	0912				Primary Education	Total Expenditures	741	4,342,079	200,000	49,000			4,591,079	4,616,745	4,631,129
							Government Grants	741	4,322,079	200,000	49,000			4,571,079	4,596,745	4,611,129
							Own Sources		20,000					20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	94530	0922				Secondary education	Total Expenditures	219	1,416,000	60,000	32,000			1,508,000	1,508,000	1,508,000
							Government Grants	219	1,396,000	40,000	22,000			1,458,000	1,458,000	1,458,000
							Own Sources		20,000	20,000	10,000			50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
625				Malisheva			Total Expenditures	1,287	7,694,744	816,312	305,000	65,767	3,985,024	12,866,847	13,148,207	13,382,543
							Government Grants	1,287	7,661,744	651,312	305,000		3,151,649	11,769,705	12,051,065	12,271,513
							Own Sources		33,000	165,000		65,767	833,375	1,097,142	1,097,142	1,111,030
							External Financing									
							Financing by Borrowing						0	0	0	0
160					Mayor Office		Total Expenditures	4	39,771	7,600		15,000		62,371	62,373	62,436
							Government Grants	4	39,771	7,600				47,371	47,373	47,436
							Own Sources					15,000		15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
16013	0111					Office of Mayor	Total Expenditures	4	39,771	7,600		15,000		62,371	62,373	62,436
							Government Grants	4	39,771	7,600				47,371	47,373	47,436
							Own Sources					15,000		15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	45	244,373	173,158	76,500			494,030	527,414	560,703
							Government Grants	45	244,373	70,158	76,500			391,030	424,414	457,703
							Own Sources			103,000				103,000	103,000	103,000
							External Financing									
							Financing by Borrowing									
16313	0133					Administration	Total Expenditures	44	237,976	171,908	76,500			486,383	519,767	553,056
							Government Grants	44	237,976	68,908	76,500			383,383	416,767	450,056
							Own Sources			103,000				103,000	103,000	103,000
							External Financing									
							Financing by Borrowing									
16513	0412					Gender Affairs	Total Expenditures	1	6,397	1,250				7,647	7,647	7,647
							Government Grants	1	6,397	1,250				7,647	7,647	7,647
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	102,992	20,000				122,992	122,992	122,992
							Government Grants	0	102,992	20,000				122,992	122,992	122,992
							Own Sources									
							External Financing									
							Financing by Borrowing									
16913	0111					Office of Municipal Assembly	Total Expenditures	0	102,992	20,000				122,992	122,992	122,992
							Government Grants	0	102,992	20,000				122,992	122,992	122,992
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance		Total Expenditures	24	136,265	42,000			700,000	878,265	1,228,265	1,578,265
							Government Grants	24	136,265	10,000			328,002	474,267	874,267	1,196,265
							Own Sources			32,000			371,998	403,998	353,998	382,000
							External Financing									
							Financing by Borrowing									
	17513	0112			Budgeting		Total Expenditures	24	136,265	42,000			700,000	878,265	1,228,265	1,578,265
							Government Grants	24	136,265	10,000			328,002	474,267	874,267	1,196,265
							Own Sources			32,000			371,998	403,998	353,998	382,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	28	179,392	62,617	70,453		1,021,460	1,333,922	1,382,461	1,523,863
							Government Grants	28	179,392	62,617	70,453		632,083	944,545	1,043,084	1,212,488
							Own Sources						389,377	389,377	339,377	311,375
							External Financing									
							Financing by Borrowing									
	18013	0451			Road Infrastructure		Total Expenditures	5	28,280	52,966	70,453		1,021,460	1,173,159	1,221,699	1,363,101
							Government Grants	5	28,280	52,966	70,453		632,083	783,782	882,322	1,051,726
							Own Sources						389,377	389,377	339,377	311,375
							External Financing									
							Financing by Borrowing									
	18417	0320			Fire Prevention and Inspection Malisheve		Total Expenditures	23	151,112	9,651				160,763	160,762	160,762
							Government Grants	23	151,112	9,651				160,763	160,762	160,762
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	5,611	2,026				7,637	7,611	7,611
							Government Grants	1	5,611	2,026				7,637	7,611	7,611
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19565	1090			LCO MalisheveMalis		Total Expenditures	1	5,611	2,026				7,637	7,611	7,611
							Government Grants	1	5,611	2,026				7,637	7,611	7,611
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	21	113,191	8,225				121,416	121,442	121,416
							Government Grants	21	113,191	8,225				121,416	121,442	121,416
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47013	0421			Agriculture		Total Expenditures	11	56,311	3,000				59,311	59,311	59,311
							Government Grants	11	56,311	3,000				59,311	59,311	59,311
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47053	0421			Agriculture Development and Inspection		Total Expenditures	10	56,880	5,225				62,105	62,131	62,105
							Government Grants	10	56,880	5,225				62,105	62,131	62,105
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	650				Cadastre and Geodesy	Total Expenditures		9	51,524	6,100				57,624	57,624	57,624
						Government Grants		9	51,524	6,100				57,624	57,624	57,624
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65065	0610			Cadastre Services	Total Expenditures		9	51,524	6,100				57,624	57,624	57,624
						Government Grants		9	51,524	6,100				57,624	57,624	57,624
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures		8	47,707	3,300			860,000	911,007	1,501,007	1,049,701
						Government Grants		8	47,707	3,300			810,000	861,007	1,451,007	999,701
						Own Sources							50,000	50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
	66570	0620			Environmental Planning and Inspection	Total Expenditures		8	47,707	3,300			860,000	911,007	1,501,007	1,049,701
						Government Grants		8	47,707	3,300			810,000	861,007	1,451,007	999,701
						Own Sources							50,000	50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures		128	845,458	242,187	50,500		303,564	1,441,709	1,401,144	1,492,058
						Government Grants		128	812,458	242,187	50,500		281,564	1,386,709	1,296,144	1,373,170
						Own Sources			33,000				22,000	55,000	105,000	118,888
						External Financing										
						Financing by Borrowing										
	73022	0760			Administration	Total Expenditures		6	34,132					34,132	34,132	34,132
						Government Grants		6	34,132					34,132	34,132	34,132
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73800	0721			Health primary care services	Total Expenditures		122	811,326	242,187	50,500		303,564	1,407,577	1,367,012	1,457,926
						Government Grants		122	778,326	242,187	50,500		281,564	1,352,577	1,262,012	1,339,038
						Own Sources			33,000				22,000	55,000	105,000	118,888
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures		11	62,653	27,000	3,000			92,653	92,653	92,653
						Government Grants		11	62,653	27,000	3,000			92,653	92,653	92,653
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75561	1040			Social Services-Malishev	Total Expenditures		11	62,653	27,000	3,000			92,653	92,653	92,653
						Government Grants		11	62,653	27,000	3,000			92,653	92,653	92,653
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures		8	44,725	7,950		25,767		78,442	78,442	78,442
						Government Grants		8	44,725	7,950				52,675	52,675	52,675
						Own Sources							25,767	25,767	25,767	25,767
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85013	0820				Cultural Services	Total Expenditures	6	35,174	7,950		10,767		53,891	53,891	53,891
							Government Grants	6	35,174	7,950				43,124	43,124	43,124
							Own Sources					10,767		10,767	10,767	10,767
							External Financing									
							Financing by Borrowing									
	85053	0810				Youth Support	Total Expenditures	1	5,509			7,500		13,009	13,009	13,009
							Government Grants	1	5,509					5,509	5,509	5,509
							Own Sources					7,500		7,500	7,500	7,500
							External Financing									
							Financing by Borrowing									
	85093	0810				Sports and Recreation	Total Expenditures	1	4,043			7,500		11,543	11,543	11,543
							Government Grants	1	4,043					4,043	4,043	4,043
							Own Sources					7,500		7,500	7,500	7,500
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,000	5,821,083	214,149	104,547	25,000	1,100,000	7,264,779	6,564,779	6,634,779
							Government Grants	1,000	5,821,083	184,149	104,547		1,100,000	7,209,779	6,459,779	6,529,779
							Own Sources			30,000		25,000	0	55,000	105,000	105,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	92065	0980				Administration	Total Expenditures	6	38,839			25,000	220,000	283,839	463,839	433,839
							Government Grants	6	38,839				220,000	258,839	388,839	358,839
							Own Sources					25,000		25,000	75,000	75,000
							External Financing									
							Financing by Borrowing									
	92450	0911				Preprimary education and kindergartens	Total Expenditures	61	319,383	33,000	4,500			356,883	356,883	356,883
							Government Grants	61	319,383	3,000	4,500			326,883	326,883	326,883
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	93360	0912				Primary Education	Total Expenditures	802	4,620,638	129,639	72,133		760,000	5,582,410	4,822,410	4,822,410
							Government Grants	802	4,620,638	129,639	72,133		760,000	5,582,410	4,822,410	4,822,410
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94560	0922				Secondary education	Total Expenditures	131	842,223	51,510	27,914		120,000	1,041,648	921,648	1,021,648
							Government Grants	131	842,223	51,510	27,914		120,000	1,041,648	921,648	1,021,648
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
626				Mamusha			Total Expenditures	136	899,615	198,891	23,000	6,466	685,427	1,813,399	1,621,680	1,659,581
							Government Grants	136	899,615	198,891	23,000	2,466	583,601	1,707,573	1,515,854	1,552,415
							Own Sources					4,000	101,826	105,826	105,826	107,166
							External Financing									
							Financing by Borrowing						0	0	0	0
	160					Mayor Office	Total Expenditures	11	63,583	12,000		6,466		82,049	80,049	78,049
							Government Grants	11	63,583	12,000		2,466		78,049	80,049	78,049
							Own Sources					4,000		4,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16014	0111				Office of Mayor	Total Expenditures	11	63,583	12,000		6,466		82,049	80,049	78,049
							Government Grants	11	63,583	12,000		2,466		78,049	80,049	78,049
							Own Sources					4,000		4,000		
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	11	45,014	53,500	8,000		23,500	130,014	112,014	112,014
							Government Grants	11	45,014	53,500	8,000		17,500	124,014	109,514	110,514
							Own Sources						6,000	6,000	2,500	1,500
							External Financing									
							Financing by Borrowing									
16314	0133				Administration		Total Expenditures	11	45,014	53,500	8,000		23,500	130,014	112,014	112,014
							Government Grants	11	45,014	53,500	8,000		17,500	124,014	109,514	110,514
							Own Sources						6,000	6,000	2,500	1,500
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	37,393					37,393	41,296	45,198
							Government Grants	0	37,393					37,393	41,296	45,198
							Own Sources									
							External Financing									
							Financing by Borrowing									
16914	0111				Office of Municipal Assembly		Total Expenditures	0	37,393					37,393	41,296	45,198
							Government Grants	0	37,393					37,393	41,296	45,198
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	6	31,223	9,532				40,755	40,755	40,755
							Government Grants	6	31,223	9,532				40,755	40,755	40,755
							Own Sources									
							External Financing									
							Financing by Borrowing									
17514	0112				Budgeting		Total Expenditures	6	31,223	9,532				40,755	40,755	40,755
							Government Grants	6	31,223	9,532				40,755	40,755	40,755
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protection		Total Expenditures	12	53,486	66,300	6,500		556,610	682,896	580,274	626,273
							Government Grants	12	53,486	66,300	6,500		466,284	592,570	482,448	526,107
							Own Sources						90,326	90,326	97,826	100,166
							External Financing									
							Financing by Borrowing									
18014	0451				Road Infrastructure		Total Expenditures	2	14,567	66,300	6,500		556,610	643,977	541,355	587,354
							Government Grants	2	14,567	66,300	6,500		466,284	553,651	443,529	487,188
							Own Sources						90,326	90,326	97,826	100,166
							External Financing									
							Financing by Borrowing									
18418	0320				Fire Prevention and Inspection Mamushe		Total Expenditures	10	38,919					38,919	38,919	38,919
							Government Grants	10	38,919					38,919	38,919	38,919
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit		Total Expenditures	2	12,061					12,061	12,061	12,061
							Government Grants	2	12,061					12,061	12,061	12,061
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19770	1090				ORC	Total Expenditures	2	12,061					12,061	12,061	12,061
							Government Grants	2	12,061					12,061	12,061	12,061
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	5	27,860	1,500			30,000	59,360	49,360	39,360
							Government Grants	5	27,860	1,500			30,000	59,360	49,360	39,360
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65070	0610				Cadastre Services	Total Expenditures	5	27,860	1,500			30,000	59,360	49,360	39,360
							Government Grants	5	27,860	1,500			30,000	59,360	49,360	39,360
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	19	118,406	22,500	2,800		12,317	156,023	156,023	156,023
							Government Grants	19	118,406	22,500	2,800		6,817	150,523	150,523	150,523
							Own Sources						5,500	5,500	5,500	5,500
							External Financing									
							Financing by Borrowing									
	73023	0760				Administration	Total Expenditures	2	14,133					14,133	14,133	14,133
							Government Grants	2	14,133					14,133	14,133	14,133
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73850	0721				Health primary care services	Total Expenditures	17	104,273	22,500	2,800		12,317	141,890	141,890	141,890
							Government Grants	17	104,273	22,500	2,800		6,817	136,390	136,390	136,390
							Own Sources						5,500	5,500	5,500	5,500
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	2	10,262					10,262	10,262	10,262
							Government Grants	2	10,262					10,262	10,262	10,262
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75566	1040				Social Services-Mamush	Total Expenditures	2	10,262					10,262	10,262	10,262
							Government Grants	2	10,262					10,262	10,262	10,262
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	68	500,327	33,559	5,700		63,000	602,586	539,586	539,586
							Government Grants	68	500,327	33,559	5,700		63,000	602,586	539,586	539,586
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92070	0980			Administration	Total Expenditures	4	20,780	1,500			39,000	61,280	22,280	22,280	
						Government Grants	4	20,780	1,500			39,000	61,280	22,280	22,280	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92470	0911			Preprimary education and kindergartens	Total Expenditures	3	20,562					20,562	20,562	20,562	
						Government Grants	3	20,562					20,562	20,562	20,562	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93390	0912			Primary Education	Total Expenditures	54	380,833	24,059	4,000		24,000	432,892	408,892	408,892	
						Government Grants	54	380,833	24,059	4,000		24,000	432,892	408,892	408,892	
						Own Sources						0	0	0	0	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	94590	0922			Secondary education	Total Expenditures	7	78,152	8,000	1,700			87,852	87,852	87,852	
						Government Grants	7	78,152	8,000	1,700			87,852	87,852	87,852	
						Own Sources										
						External Financing										
						Financing by Borrowing										
631			Deçan			Total Expenditures	875	5,122,049	773,005	106,130	66,178	2,108,902	8,176,264	8,387,704	8,569,944	
						Government Grants	875	5,097,049	494,124	106,130	36,178	1,133,339	6,866,820	7,078,260	7,243,925	
						Own Sources		25,000	278,881		30,000	975,563	1,309,444	1,309,444	1,326,019	
						External Financing										
						Financing by Borrowing						0	0	0	0	
160				Mayor Office		Total Expenditures	7	79,123	86,438		56,178		221,739	221,739	221,739	
						Government Grants	7	79,123	30,500		26,178		135,801	135,801	135,800	
						Own Sources			55,938		30,000		85,938	85,938	85,939	
						External Financing										
						Financing by Borrowing										
	16015	0111			Office of Mayor	Total Expenditures	7	79,123	86,438		56,178		221,739	221,739	221,739	
						Government Grants	7	79,123	30,500		26,178		135,801	135,801	135,800	
						Own Sources			55,938		30,000		85,938	85,938	85,939	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	28	156,927	62,000				218,927	218,927	218,927	
						Government Grants	28	156,927	25,000				181,927	181,927	181,927	
						Own Sources			37,000				37,000	37,000	37,000	
						External Financing										
						Financing by Borrowing										
	16315	0133			Administration	Total Expenditures	28	156,927	62,000				218,927	218,927	218,927	
						Government Grants	28	156,927	25,000				181,927	181,927	181,927	
						Own Sources			37,000				37,000	37,000	37,000	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	6	41,122	4,500				45,622	45,622	45,622	
						Government Grants	6	41,122	4,500				45,622	45,622	45,622	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16629	0411				Inspections	Total Expenditures	6	41,122	4,500				45,622	45,622	45,622
							Government Grants	6	41,122	4,500				45,622	45,622	45,622
							Own Sources									
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	3	20,113	1,000				21,113	21,113	21,113
							Government Grants	3	20,113	1,000				21,113	21,113	21,113
							Own Sources									
							External Financing									
							Financing by Borrowing									
16775	0133				Procurement		Total Expenditures	3	20,113	1,000				21,113	21,113	21,113
							Government Grants	3	20,113	1,000				21,113	21,113	21,113
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480	120,703	142,920
							Government Grants		92,480	6,000				98,480	120,703	142,920
							Own Sources									
							External Financing									
							Financing by Borrowing									
16915	0111				Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480	120,703	142,920
							Government Grants		92,480	6,000				98,480	120,703	142,920
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	14	87,372	166,940		10,000	36,609	300,921	387,477	377,912
							Government Grants	14	87,372	80,997		10,000	0	178,369	254,925	245,369
							Own Sources			85,943			36,609	122,552	122,552	132,543
							External Financing									
							Financing by Borrowing						0	0	0	0
17515	0112				Budgeting		Total Expenditures	14	87,372	166,940		10,000	36,609	300,921	387,477	377,912
							Government Grants	14	87,372	80,997		10,000	0	178,369	254,925	245,369
							Own Sources			85,943			36,609	122,552	122,552	132,543
							External Financing									
							Financing by Borrowing						0	0	0	0
180					Public Services Civil Protectio		Total Expenditures	19	117,633	65,100	29,580		1,642,293	1,854,606	1,555,267	1,736,850
							Government Grants	19	117,633	45,100	29,580		948,339	1,140,652	851,313	1,016,313
							Own Sources			20,000			693,954	713,954	713,954	720,537
							External Financing									
							Financing by Borrowing						0	0	0	0
18015	0451				Road Infrastructure		Total Expenditures	7	46,735	60,000	29,580		1,642,293	1,778,608	1,479,269	1,660,852
							Government Grants	7	46,735	40,000	29,580		948,339	1,064,654	775,315	940,315
							Own Sources			20,000			693,954	713,954	713,954	720,537
							External Financing									
							Financing by Borrowing						0	0	0	0
18275	0320				Firefighting and Inspections		Total Expenditures	12	70,898	5,100				75,998	75,998	75,998
							Government Grants	12	70,898	5,100				75,998	75,998	75,998
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit		Total Expenditures	4	23,865	2,000				25,865	25,865	25,865
							Government Grants	4	23,865	2,000				25,865	25,865	25,865
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19575	1090			LCO		Total Expenditures	4	23,865	2,000				25,865	25,865	25,865
							Government Grants	4	23,865	2,000				25,865	25,865	25,865
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	18	83,868	5,000			160,000	248,868	439,868	514,868
							Government Grants	18	83,868	5,000			50,000	138,868	339,868	384,868
							Own Sources						110,000	110,000	110,000	130,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	47015	0421			Agriculture		Total Expenditures	18	83,868	5,000			160,000	248,868	439,868	514,868
							Government Grants	18	83,868	5,000			50,000	138,868	339,868	384,868
							Own Sources						110,000	110,000	110,000	130,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	480				Economic Development		Total Expenditures	3	23,023	2,000			35,000	60,023	105,023	148,028
							Government Grants	3	23,023	2,000			20,000	45,023	75,023	118,028
							Own Sources						15,000	15,000	15,000	30,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	48015	0411			Economic Development Planning		Total Expenditures	3	23,023	2,000			35,000	60,023	105,023	148,028
							Government Grants	3	23,023	2,000			20,000	45,023	75,023	118,028
							Own Sources						15,000	15,000	15,000	30,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	650				Cadastre and Geodesy		Total Expenditures	7	43,280	2,000				45,280	45,280	45,280
							Government Grants	7	43,280	2,000				45,280	45,280	45,280
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65075	0610			Cadastre Services		Total Expenditures	7	43,280	2,000				45,280	45,280	45,280
							Government Grants	7	43,280	2,000				45,280	45,280	45,280
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	42,537	4,000			30,000	76,537	91,537	91,537
							Government Grants	6	42,537	4,000			10,000	56,537	61,537	61,537
							Own Sources						20,000	20,000	20,000	30,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	66080	0620			Spatial and Regulatory Planning		Total Expenditures	6	42,537	4,000			30,000	76,537	91,537	91,537
							Government Grants	6	42,537	4,000			10,000	56,537	61,537	61,537
							Own Sources						20,000	20,000	20,000	30,000
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare	Total Expenditures	122	897,743	102,256	31,050		100,000	1,131,049	1,256,049	1,126,049	
						Government Grants	122	872,743	102,256	31,050		0	1,006,049	1,186,049	1,086,049	
						Own Sources		25,000				100,000	125,000	125,000	40,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	73024	0760			Administration	Total Expenditures	2	12,915	2,000				14,915	14,915	14,915	
						Government Grants	2	12,915	2,000				14,915	14,915	14,915	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73900	0721			Health primary care services	Total Expenditures	120	884,828	100,256	31,050		100,000	1,116,134	1,241,134	1,111,134	
						Government Grants	120	859,828	100,256	31,050		0	991,134	1,171,134	1,071,134	
						Own Sources		25,000				100,000	125,000	125,000	40,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	755				Social and Residential Service	Total Expenditures	18	107,141	97,771	14,000		25,000	243,912	229,912	229,912	
						Government Grants	18	107,141	97,771	14,000		25,000	243,912	229,912	229,912	
						Own Sources						0	0	0	0	0
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	75571	1040			Social Services-Deqan	Total Expenditures	10	58,912	7,000	4,000		14,000	83,912	69,912	69,912	
						Government Grants	10	58,912	7,000	4,000		14,000	83,912	69,912	69,912	
						Own Sources						0	0	0	0	0
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	75572	1060			Residential Services-Deqan	Total Expenditures	8	48,229	90,771	10,000		11,000	160,000	160,000	160,000	
						Government Grants	8	48,229	90,771	10,000		11,000	160,000	160,000	160,000	
						Own Sources						0	0	0	0	0
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	850				Culture Youth Sports	Total Expenditures	13	75,368	5,000			10,000	90,368	140,368	140,368	
						Government Grants	13	75,368	5,000			10,000	90,368	120,368	120,368	
						Own Sources						0	0	0	20,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	85015	0820			Cultural Services	Total Expenditures	13	75,368	5,000			10,000	90,368	140,368	140,368	
						Government Grants	13	75,368	5,000			10,000	90,368	120,368	120,368	
						Own Sources						0	0	0	20,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	920				Education and Science	Total Expenditures	607	3,230,454	161,000	31,500		70,000	3,492,954	3,482,954	3,482,954	
						Government Grants	607	3,230,454	81,000	31,500		70,000	3,412,954	3,382,954	3,382,954	
						Own Sources			80,000			0	80,000	80,000	100,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
	92075	0980			Administration	Total Expenditures	6	42,252	3,000			70,000	115,252	105,252	105,252	
						Government Grants	6	42,252	3,000			70,000	115,252	85,252	85,252	
						Own Sources						0	0	0	20,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93420	0912			Primary Education	Total Expenditures	475	2,434,848	128,035	21,500			2,584,383	2,584,383	2,584,383	
						Government Grants	475	2,434,848	63,035	21,500			2,519,383	2,519,383	2,519,383	
						Own Sources			65,000				65,000	65,000	65,000	
						External Financing										
						Financing by Borrowing										
	94620	0922			Secondary education	Total Expenditures	126	753,354	29,965	10,000			793,319	793,319	793,319	
						Government Grants	126	753,354	14,965	10,000			778,319	778,319	778,319	
						Own Sources			15,000				15,000	15,000	15,000	
						External Financing										
						Financing by Borrowing										
632			Gjakova			Total Expenditures	2,232	13,000,526	1,798,036	561,899	439,982	5,429,406	21,229,849	21,737,803	22,181,563	
						Government Grants	2,232	12,978,126	1,596,036	499,299		2,540,128	17,613,589	17,834,043	18,519,527	
						Own Sources		22,400	202,000	62,600	439,982	2,601,778	3,328,760	3,616,260	3,662,036	
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500	0	
160				Mayor Office		Total Expenditures	15	110,600	40,000		20,000		170,600	190,600	202,522	
						Government Grants	15	110,600	40,000				150,600	170,600	162,522	
						Own Sources					20,000		20,000	20,000	40,000	
						External Financing										
						Financing by Borrowing										
	16016	0111			Office of Mayor	Total Expenditures	15	110,600	40,000		20,000		170,600	190,600	202,522	
						Government Grants	15	110,600	40,000				150,600	170,600	162,522	
						Own Sources					20,000		20,000	20,000	40,000	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	58	304,000	250,000	45,000		265,000	864,000	859,000	561,878	
						Government Grants	58	304,000	250,000	45,000		60,000	659,000	859,000	561,878	
						Own Sources						205,000	205,000			
						External Financing										
						Financing by Borrowing										
	16316	0133			Administration	Total Expenditures	58	304,000	250,000	45,000		265,000	864,000	859,000	561,878	
						Government Grants	58	304,000	250,000	45,000		60,000	659,000	859,000	561,878	
						Own Sources						205,000	205,000			
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	24	133,000	70,000				203,000	213,000	202,811	
						Government Grants	24	133,000	50,000				183,000	213,000	200,693	
						Own Sources			20,000				20,000		2,118	
						External Financing										
						Financing by Borrowing										
	16631	0411			Inspections	Total Expenditures	24	133,000	70,000				203,000	213,000	202,811	
						Government Grants	24	133,000	50,000				183,000	213,000	200,693	
						Own Sources			20,000				20,000		2,118	
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	5	30,000	5,000				35,000	35,000	35,000	
						Government Grants	5	30,000	5,000				35,000	35,000	35,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16780	0133			Procurement	Total Expenditures	5	30,000	5,000				35,000	35,000	35,000	
						Government Grants	5	30,000	5,000				35,000	35,000	35,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	115,000	17,000				132,000	166,405	202,794	
						Government Grants	0	115,000	17,000				132,000	166,405	202,794	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16916	0111				Office of Municipal Assembly	Total Expenditures	0	115,000	17,000				132,000	166,405	202,794	
						Government Grants	0	115,000	17,000				132,000	166,405	202,794	
						Own Sources										
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	33	172,049	30,000			732,500	934,549	981,549	1,480,368	
						Government Grants	33	172,049	30,000			177,464	379,513	694,049	1,480,368	
						Own Sources						267,536	267,536			
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
17516	0112				Budgeting	Total Expenditures	33	172,049	30,000			732,500	934,549	981,549	1,480,368	
						Government Grants	33	172,049	30,000			177,464	379,513	694,049	1,480,368	
						Own Sources						267,536	267,536			
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
180					Public Services Civil Protection	Total Expenditures	68	394,600	288,036	180,000	15,000	3,371,661	4,249,297	4,474,996	4,270,332	
						Government Grants	68	394,600	288,036	180,000		2,077,664	2,940,300	1,865,718	1,312,396	
						Own Sources					15,000	1,293,997	1,308,997	2,609,278	2,957,936	
						External Financing										
						Financing by Borrowing										
18016	0451				Road Infrastructure	Total Expenditures	13	77,500	238,036	160,000	15,000	3,371,661	3,862,197	4,067,896	3,863,232	
						Government Grants	13	77,500	238,036	160,000		2,077,664	2,553,200	1,458,618	905,296	
						Own Sources					15,000	1,293,997	1,308,997	2,609,278	2,957,936	
						External Financing										
						Financing by Borrowing										
18420	0320				Fire Prevention and Inspection GjakoveD	Total Expenditures	55	317,100	50,000	20,000			387,100	407,100	407,100	
						Government Grants	55	317,100	50,000	20,000			387,100	407,100	407,100	
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communit	Total Expenditures	5	27,000	18,000		20,000		65,000	67,500	67,500	
						Government Grants	5	27,000	18,000				45,000	47,500	47,500	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
19580	1090				LCO	Total Expenditures	5	27,000	18,000		20,000		65,000	67,500	67,500	
						Government Grants	5	27,000	18,000				45,000	47,500	47,500	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	17	79,800	17,000	2,000	109,982	345,245	554,027	534,782	589,800
							Government Grants	17	79,800	17,000	2,000		125,000	223,800	424,800	474,800
							Own Sources					109,982	220,245	330,227	109,982	115,000
							External Financing									
							Financing by Borrowing									
	47016	0421			Agriculture		Total Expenditures	17	79,800	17,000	2,000	109,982	345,245	554,027	534,782	589,800
							Government Grants	17	79,800	17,000	2,000		125,000	223,800	424,800	474,800
							Own Sources					109,982	220,245	330,227	109,982	115,000
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	12	64,500	17,000		80,000	40,000	201,500	274,500	374,500
							Government Grants	12	64,500	17,000				81,500	84,500	294,500
							Own Sources					80,000	40,000	120,000	190,000	80,000
							External Financing									
							Financing by Borrowing									
	48016	0411			Economic Development Planning		Total Expenditures	12	64,500	17,000		80,000	40,000	201,500	274,500	374,500
							Government Grants	12	64,500	17,000				81,500	84,500	294,500
							Own Sources					80,000	40,000	120,000	190,000	80,000
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	19	102,100	25,000	13,000		240,000	380,100	435,100	514,375
							Government Grants	19	102,100	25,000	13,000			140,100	435,100	514,375
							Own Sources						240,000	240,000		
							External Financing									
							Financing by Borrowing									
	65080	0610			Cadastre Services		Total Expenditures	19	102,100	25,000	13,000		240,000	380,100	435,100	514,375
							Government Grants	19	102,100	25,000	13,000			140,100	435,100	514,375
							Own Sources						240,000	240,000		
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	17	100,200	20,000	7,899		90,000	218,099	220,099	210,400
							Government Grants	17	100,200	20,000	7,899			128,099	130,099	210,400
							Own Sources						90,000	90,000	90,000	
							External Financing									
							Financing by Borrowing									
	66385	0620			Urban Planning and Inspection		Total Expenditures	17	100,200	20,000	7,899		90,000	218,099	220,099	210,400
							Government Grants	17	100,200	20,000	7,899			128,099	130,099	210,400
							Own Sources						90,000	90,000	90,000	
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	359	2,549,710	149,000	30,000	40,000	55,000	2,823,710	2,864,710	2,915,110
							Government Grants	359	2,539,710	109,000	30,000			2,678,710	2,689,710	2,815,110
							Own Sources		10,000	40,000		40,000	55,000	145,000	175,000	100,000
							External Financing									
							Financing by Borrowing									
	73025	0760			Administration		Total Expenditures	6	39,800	9,000		40,000		88,800	104,800	115,200
							Government Grants	6	39,800	9,000				48,800	49,800	75,200
							Own Sources					40,000		40,000	55,000	40,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73950	0721			Health primary care services	Total Expenditures	353	2,509,910	140,000	30,000		55,000	2,734,910	2,759,910	2,799,910	
						Government Grants	353	2,499,910	100,000	30,000			2,629,910	2,639,910	2,739,910	
						Own Sources		10,000	40,000			55,000	105,000	120,000	60,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	18	102,000	22,000	5,000	2,000	20,000	151,000	134,000	134,000	
						Government Grants	18	102,000	22,000	5,000			129,000	132,000	132,000	
						Own Sources					2,000	20,000	22,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
75576	1040				Social Services-Gjakovë	Total Expenditures	18	102,000	22,000	5,000	2,000	20,000	151,000	134,000	134,000	
						Government Grants	18	102,000	22,000	5,000			129,000	132,000	132,000	
						Own Sources					2,000	20,000	22,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	33	174,500	95,000	50,000	113,000	40,000	472,500	444,500	388,111	
						Government Grants	33	174,500	95,000	50,000			319,500	354,500	323,129	
						Own Sources					113,000	40,000	153,000	90,000	64,982	
						External Financing										
						Financing by Borrowing										
85016	0820				Cultural Services	Total Expenditures	32	168,156	90,000	50,000	93,000	40,000	441,156	413,156	356,767	
						Government Grants	32	168,156	90,000	50,000			308,156	338,156	306,785	
						Own Sources					93,000	40,000	133,000	75,000	49,982	
						External Financing										
						Financing by Borrowing										
85056	0810				Youth Support	Total Expenditures	1	6,344	5,000		20,000		31,344	31,344	31,344	
						Government Grants	1	6,344	5,000				11,344	16,344	16,344	
						Own Sources					20,000		20,000	15,000	15,000	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	1,549	8,541,467	735,000	229,000	40,000	230,000	9,775,467	9,842,062	10,032,062	
						Government Grants	1,549	8,529,067	593,000	166,400		100,000	9,388,467	9,532,062	9,752,062	
						Own Sources		12,400	142,000	62,600	40,000	130,000	387,000	310,000	280,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0
92080	0980				Administration	Total Expenditures	12	70,000	250,000	10,000	40,000	200,000	570,000	643,595	863,595	
						Government Grants	12	70,000	250,000	10,000		100,000	430,000	580,595	800,595	
						Own Sources					40,000	100,000	140,000	63,000	63,000	
						External Financing										
						Financing by Borrowing										
92510	0911				Preprimary education and kindergartens	Total Expenditures	77	377,000	65,000	30,000			472,000	472,000	472,000	
						Government Grants	77	377,000		12,000			389,000	389,000	389,000	
						Own Sources			65,000	18,000			83,000	83,000	83,000	
						External Financing										
						Financing by Borrowing										
93450	0912				Primary Education	Total Expenditures	1,130	6,219,000	288,800	94,400		30,000	6,632,200	6,637,800	6,607,800	
						Government Grants	1,130	6,219,000	280,800	94,400		0	6,594,200	6,599,800	6,599,800	
						Own Sources			8,000			30,000	38,000	38,000	8,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94650	0922			Secondary education	Total Expenditures	330	1,875,467	131,200	94,600			2,101,267	2,088,667	2,088,667	
						Government Grants	330	1,863,067	62,200	50,000			1,975,267	1,962,667	1,962,667	
						Own Sources		12,400	69,000	44,600			126,000	126,000	126,000	
						External Financing										
						Financing by Borrowing										
633			Istog			Total Expenditures	969	5,799,714	853,700	117,000	223,813	2,362,979	9,357,206	9,580,326	9,770,665	
						Government Grants	969	5,760,714	701,500	117,000		1,551,297	8,130,511	8,353,631	8,528,442	
						Own Sources		39,000	152,200		223,813	811,682	1,226,695	1,226,695	1,242,223	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	12	99,237	36,480		15,000		150,717	150,719	150,717	
						Government Grants	12	99,237	29,500				128,737	128,739	128,737	
						Own Sources			6,980		15,000		21,980	21,980	21,980	
						External Financing										
						Financing by Borrowing										
16017	0111				Office of Mayor	Total Expenditures	11	82,600	34,980		15,000		132,580	132,582	132,580	
						Government Grants	11	82,600	28,000				110,600	110,602	110,600	
						Own Sources			6,980		15,000		21,980	21,980	21,980	
						External Financing										
						Financing by Borrowing										
16097	0112				Internal Audit	Total Expenditures	1	16,637	1,500				18,137	18,137	18,137	
						Government Grants	1	16,637	1,500				18,137	18,137	18,137	
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	42	241,408	68,000	40,000	2,000	59,000	410,408	389,408	370,408	
						Government Grants	42	241,408	52,000	40,000			333,408	333,408	342,408	
						Own Sources			16,000		2,000	59,000	77,000	56,000	28,000	
						External Financing										
						Financing by Borrowing										
16317	0133				Administration	Total Expenditures	41	233,018	63,000	40,000		59,000	395,018	374,018	355,018	
						Government Grants	41	233,018	47,000	40,000			320,018	320,018	329,018	
						Own Sources			16,000			59,000	75,000	54,000	26,000	
						External Financing										
						Financing by Borrowing										
16517	0412				Gender Affairs	Total Expenditures	1	8,390	5,000		2,000		15,390	15,390	15,390	
						Government Grants	1	8,390	5,000				13,390	13,390	13,390	
						Own Sources					2,000		2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	7	49,272	10,000				59,272	59,272	59,272	
						Government Grants	7	49,272	10,000				59,272	59,272	59,272	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16633	0411				Inspections	Total Expenditures	7	49,272	10,000				59,272	59,272	59,272	
						Government Grants	7	49,272	10,000				59,272	59,272	59,272	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	167				Procurement		Total Expenditures	3	21,252	5,000				26,252	26,252	26,253
							Government Grants	3	21,252	5,000				26,252	26,252	26,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16785	0133			Procurement		Total Expenditures	3	21,252	5,000				26,252	26,252	26,253
							Government Grants	3	21,252	5,000				26,252	26,252	26,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	99,750	12,000				111,750	111,750	111,750
							Government Grants	0	99,750	12,000				111,750	111,750	111,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16917	0111			Office of Municipal Assembly		Total Expenditures	0	99,750	12,000				111,750	111,750	111,750
							Government Grants	0	99,750	12,000				111,750	111,750	111,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	20	128,611	16,000			150,000	294,611	244,611	294,611
							Government Grants	20	128,611	16,000				144,611	144,611	144,611
							Own Sources						150,000	150,000	100,000	150,000
							External Financing									
							Financing by Borrowing									
	17517	0112			Budgeting		Total Expenditures	20	128,611	16,000			150,000	294,611	244,611	294,611
							Government Grants	20	128,611	16,000				144,611	144,611	144,611
							Own Sources						150,000	150,000	100,000	150,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	20	137,415	74,000	18,000	5,000	462,000	696,415	750,349	724,415
							Government Grants	20	137,415	59,000	18,000		136,000	350,415	407,415	374,415
							Own Sources			15,000		5,000	326,000	346,000	342,934	350,000
							External Financing									
							Financing by Borrowing									
	18017	0451			Road Infrastructure		Total Expenditures	20	137,415	74,000	18,000	5,000	462,000	696,415	750,349	724,415
							Government Grants	20	137,415	59,000	18,000		136,000	350,415	407,415	374,415
							Own Sources			15,000		5,000	326,000	346,000	342,934	350,000
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	8	50,151	25,000		4,000	170,000	249,151	249,151	459,151
							Government Grants	8	50,151	25,000			105,000	180,151	160,151	350,151
							Own Sources					4,000	65,000	69,000	89,000	109,000
							External Financing									
							Financing by Borrowing									
	19585	1090			LCO		Total Expenditures	8	50,151	25,000		4,000	170,000	249,151	249,151	459,151
							Government Grants	8	50,151	25,000			105,000	180,151	160,151	350,151
							Own Sources					4,000	65,000	69,000	89,000	109,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	19	99,206	54,000		50,000	446,000	649,206	483,206	387,325
							Government Grants	19	99,206	54,000			335,000	488,206	373,206	337,325
							Own Sources					50,000	111,000	161,000	110,000	50,000
							External Financing									
							Financing by Borrowing									
	47017	0421			Agriculture		Total Expenditures	19	99,206	54,000		50,000	446,000	649,206	483,206	387,325
							Government Grants	19	99,206	54,000			335,000	488,206	373,206	337,325
							Own Sources					50,000	111,000	161,000	110,000	50,000
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	6	41,667	7,000			385,479	434,146	334,666	562,877
							Government Grants	6	41,667	7,000			350,797	399,464	334,666	562,877
							Own Sources						34,682	34,682		
							External Financing									
							Financing by Borrowing									
	48017	0411			Economic Development Planning		Total Expenditures	6	41,667	7,000			385,479	434,146	334,666	562,877
							Government Grants	6	41,667	7,000			350,797	399,464	334,666	562,877
							Own Sources						34,682	34,682		
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	10	54,935	7,000				61,935	61,935	61,935
							Government Grants	10	54,935	7,000				61,935	61,935	61,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65085	0610			Cadastre Services		Total Expenditures	10	54,935	7,000				61,935	61,935	61,935
							Government Grants	10	54,935	7,000				61,935	61,935	61,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	4	30,137	7,000			166,000	203,137	956,138	785,927
							Government Grants	4	30,137	7,000			129,000	166,137	750,390	553,717
							Own Sources						37,000	37,000	205,748	232,210
							External Financing									
							Financing by Borrowing									
	66090	0620			Spatial and Regulatory Planning		Total Expenditures	4	30,137	7,000			166,000	203,137	956,138	785,927
							Government Grants	4	30,137	7,000			129,000	166,137	750,390	553,717
							Own Sources						37,000	37,000	205,748	232,210
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	126	827,303	148,054	16,000	74,063	90,000	1,155,420	1,195,583	1,245,739
							Government Grants	126	802,303	108,054	16,000		90,000	1,016,357	1,056,520	1,106,676
							Own Sources		25,000	40,000		74,063		139,063	139,063	139,063
							External Financing									
							Financing by Borrowing									
	73026	0760			Administration		Total Expenditures	3	23,303	8,000		74,063		105,366	105,366	105,366
							Government Grants	3	23,303	8,000				31,303	31,303	31,303
							Own Sources					74,063		74,063	74,063	74,063
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74000	0721			Health primary care services	Total Expenditures	123	804,000	140,054	16,000		90,000	1,050,054	1,090,217	1,140,373	
						Government Grants	123	779,000	100,054	16,000		90,000	985,054	1,025,217	1,075,373	
						Own Sources		25,000	40,000				65,000	65,000	65,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	24	139,300	76,000	10,000		35,000	260,300	260,300	260,299	
						Government Grants	24	139,300	76,000	10,000		35,000	260,300	260,300	260,299	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75581	1040				Social Services-Istog	Total Expenditures	12	68,300	10,000	2,000			80,300	80,300	80,299	
						Government Grants	12	68,300	10,000	2,000			80,300	80,300	80,299	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75582	1060				Residential Services-Istog	Total Expenditures	12	71,000	66,000	8,000		35,000	180,000	180,000	180,000	
						Government Grants	12	71,000	66,000	8,000		35,000	180,000	180,000	180,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	8	46,176	20,000		30,000	188,500	284,676	208,176	171,176	
						Government Grants	8	46,176	20,000			185,500	251,676	178,176	141,176	
						Own Sources					30,000	3,000	33,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
85017	0820				Cultural Services	Total Expenditures	8	46,176	20,000		30,000	188,500	284,676	208,176	171,176	
						Government Grants	8	46,176	20,000			185,500	251,676	178,176	141,176	
						Own Sources					30,000	3,000	33,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	660	3,733,894	288,166	33,000	43,750	211,000	4,309,810	4,098,810	4,098,810	
						Government Grants	660	3,719,894	213,946	33,000		185,000	4,151,840	3,966,840	3,966,840	
						Own Sources		14,000	74,220		43,750	26,000	157,970	131,970	131,970	
						External Financing										
						Financing by Borrowing										
92085	0980				Administration	Total Expenditures	7	49,605	8,000		43,750		101,355	101,355	101,355	
						Government Grants	7	49,605	8,000				57,605	57,605	57,605	
						Own Sources					43,750		43,750	43,750	43,750	
						External Financing										
						Financing by Borrowing										
92530	0911				Preprimary education and kindergartens	Total Expenditures	41	190,690	78,000	8,000		27,000	303,690	276,690	276,690	
						Government Grants	41	190,690	10,000	8,000		27,000	235,690	208,690	208,690	
						Own Sources			68,000				68,000	68,000	68,000	
						External Financing										
						Financing by Borrowing										
93480	0912				Primary Education	Total Expenditures	480	2,633,710	158,666	16,000		107,000	2,915,376	2,808,376	2,808,376	
						Government Grants	480	2,633,710	157,946	16,000		81,000	2,888,656	2,807,656	2,807,656	
						Own Sources			720			26,000	26,720	720	720	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94680	0922				Secondary education	Total Expenditures	132	859,889	43,500	9,000		77,000	989,389	912,389	912,389
							Government Grants	132	845,889	38,000	9,000		77,000	969,889	892,889	892,889
							Own Sources		14,000	5,500				19,500	19,500	19,500
							External Financing									
							Financing by Borrowing									
634				Klina			Total Expenditures	944	5,656,411	660,364	151,258	65,767	2,111,755	8,645,555	8,852,109	9,026,990
							Government Grants	944	5,626,411	575,364	121,258	27,599	1,264,402	7,615,035	7,821,589	7,983,425
							Own Sources		30,000	85,000	30,000	38,168	847,353	1,030,521	1,030,521	1,043,566
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Mayor Office		Total Expenditures	10	77,340	28,000		14,767		120,107	120,107	120,107
							Government Grants	10	77,340	28,000		14,767		120,107	120,107	120,107
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16018	0111				Office of Mayor	Total Expenditures	10	77,340	28,000		14,767		120,107	120,107	120,107
							Government Grants	10	77,340	28,000		14,767		120,107	120,107	120,107
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	43	210,400	80,000				290,400	425,941	467,475
							Government Grants	43	210,400	45,000				255,400	390,941	432,475
							Own Sources			35,000				35,000	35,000	35,000
							External Financing									
							Financing by Borrowing									
	16318	0133				Administration	Total Expenditures	43	210,400	80,000				290,400	425,941	467,475
							Government Grants	43	210,400	45,000				255,400	390,941	432,475
							Own Sources			35,000				35,000	35,000	35,000
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	8	45,600	11,000				56,600	69,600	71,600
							Government Grants	8	45,600	11,000				56,600	69,600	71,600
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16635	0411				Inspections	Total Expenditures	8	45,600	11,000				56,600	69,600	71,600
							Government Grants	8	45,600	11,000				56,600	69,600	71,600
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	93,555	3,000				96,555	96,555	96,555
							Government Grants	0	93,555	3,000				96,555	96,555	96,555
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16918	0111				Office of Municipal Assembly	Total Expenditures	0	93,555	3,000				96,555	96,555	96,555
							Government Grants	0	93,555	3,000				96,555	96,555	96,555
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance	Total Expenditures	19	112,195	20,000	61,258			193,453	193,453	193,453	
						Government Grants	19	112,195	20,000	31,258			163,453	163,453	163,453	
						Own Sources				30,000			30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	17518	0112			Budgeting	Total Expenditures	19	112,195	20,000	61,258			193,453	193,453	193,453	
						Government Grants	19	112,195	20,000	31,258			163,453	163,453	163,453	
						Own Sources				30,000			30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	18	114,400	42,500	5,000		145,000	306,900	696,900	721,899	
						Government Grants	18	114,400	42,500	5,000			161,900	560,328	261,899	
						Own Sources						145,000	145,000	136,572	460,000	
						External Financing										
						Financing by Borrowing										
	18018	0451			Road Infrastructure	Total Expenditures	2	13,850	27,500			145,000	186,350	576,350	601,349	
						Government Grants	2	13,850	27,500				41,350	439,778	141,349	
						Own Sources						145,000	145,000	136,572	460,000	
						External Financing										
						Financing by Borrowing										
	18422	0320			Fire Prevention and Inspection KlineKlina	Total Expenditures	16	100,550	15,000	5,000			120,550	120,550	120,550	
						Government Grants	16	100,550	15,000	5,000			120,550	120,550	120,550	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	5	26,207	10,000				36,207	36,207	36,207	
						Government Grants	5	26,207	10,000				36,207	36,207	36,207	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19590	1090			LCO	Total Expenditures	5	26,207	10,000				36,207	36,207	36,207	
						Government Grants	5	26,207	10,000				36,207	36,207	36,207	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	11	56,800	10,000			83,000	149,800	231,800	291,800	
						Government Grants	11	56,800	10,000				66,800	66,800	66,800	
						Own Sources						83,000	83,000	165,000	225,000	
						External Financing										
						Financing by Borrowing										
	47018	0421			Agriculture	Total Expenditures	11	56,800	10,000			83,000	149,800	231,800	291,800	
						Government Grants	11	56,800	10,000				66,800	66,800	66,800	
						Own Sources						83,000	83,000	165,000	225,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	11	57,450	10,000				67,450	80,450	67,450	
						Government Grants	11	57,450	10,000				67,450	67,450	67,450	
						Own Sources								13,000		
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65090	0610				Cadastre Services	Total Expenditures	11	57,450	10,000				67,450	80,450	67,450
							Government Grants	11	57,450	10,000				67,450	67,450	67,450
							Own Sources								13,000	
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	38,760	10,000			1,743,755	1,792,515	1,223,259	1,305,875
							Government Grants	6	38,760	10,000			1,264,402	1,313,162	755,747	1,169,477
							Own Sources						479,353	479,353	467,512	136,398
							External Financing									
							Financing by Borrowing									
	66395	0620				Urban Planning and Inspection	Total Expenditures	6	38,760	10,000			1,743,755	1,792,515	1,223,259	1,305,875
							Government Grants	6	38,760	10,000			1,264,402	1,313,162	755,747	1,169,477
							Own Sources						479,353	479,353	467,512	136,398
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	138	877,001	141,864	38,000		20,000	1,076,865	1,076,865	1,095,865
							Government Grants	138	847,001	141,864	38,000			1,026,865	1,026,865	1,026,865
							Own Sources		30,000				20,000	50,000	50,000	69,000
							External Financing									
							Financing by Borrowing									
	73027	0760				Administration	Total Expenditures	2	14,114					14,114	14,114	14,114
							Government Grants	2	14,114					14,114	14,114	14,114
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74050	0721				Health primary care services	Total Expenditures	136	862,887	141,864	38,000		20,000	1,062,751	1,062,751	1,081,751
							Government Grants	136	832,887	141,864	38,000			1,012,751	1,012,751	1,012,751
							Own Sources		30,000				20,000	50,000	50,000	69,000
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	11	59,840	10,000	8,000			77,840	77,840	77,840
							Government Grants	11	59,840	10,000	8,000			77,840	77,840	77,840
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75586	1040				Social Services-Klinë	Total Expenditures	11	59,840	10,000	8,000			77,840	77,840	77,840
							Government Grants	11	59,840	10,000	8,000			77,840	77,840	77,840
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	14	74,500	20,000		51,000	0	145,500	145,500	145,500
							Government Grants	14	74,500	20,000		12,832	0	107,332	107,332	107,332
							Own Sources					38,168	0	38,168	38,168	38,168
							External Financing									
							Financing by Borrowing						0	0	0	0
	85018	0820				Cultural Services	Total Expenditures	14	74,500	20,000		51,000		145,500	145,500	145,500
							Government Grants	14	74,500	20,000		12,832		107,332	107,332	107,332
							Own Sources					38,168		38,168	38,168	38,168
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85058					Youth Support	Total Expenditures						0	0	0	0
							Government Grants						0	0	0	0
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
920					Education and Science		Total Expenditures	650	3,812,363	264,000	39,000		120,000	4,235,363	4,377,632	4,335,364
							Government Grants	650	3,812,363	214,000	39,000		0	4,065,363	4,282,363	4,285,364
							Own Sources			50,000			120,000	170,000	95,269	50,000
							External Financing									
							Financing by Borrowing						0	0	0	0
92090	0980				Administration		Total Expenditures	6	33,988	65,000			120,000	218,988	361,257	318,989
							Government Grants	6	33,988	52,000				85,988	302,988	305,989
							Own Sources			13,000			120,000	133,000	58,269	13,000
							External Financing									
							Financing by Borrowing									
92550	0911				Preprimary education and kindergartens		Total Expenditures	11	49,267	13,574	1,170			64,011	64,011	64,011
							Government Grants	11	49,267	1,574	1,170			52,011	52,011	52,011
							Own Sources			12,000				12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
93510	0912				Primary Education		Total Expenditures	496	2,864,768	133,627	24,121		0	3,022,516	3,022,516	3,022,516
							Government Grants	496	2,864,768	133,627	24,121		0	3,022,516	3,022,516	3,022,516
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
94710	0922				Secondary education		Total Expenditures	137	864,341	51,799	13,709			929,849	929,849	929,849
							Government Grants	137	864,341	26,799	13,709			904,849	904,849	904,849
							Own Sources			25,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
635				Peja			Total Expenditures	2,225	13,194,668	2,447,947	701,924	300,000	5,820,164	22,464,703	22,987,159	23,452,570
							Government Grants	2,225	13,068,474	1,513,824	654,700		2,798,659	18,035,657	18,558,113	18,967,460
							Own Sources		126,194	934,123	47,224	300,000	3,021,505	4,429,046	4,429,046	4,485,110
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	14	120,000	45,000		160,000	60,000	385,000	345,600	336,203
							Government Grants	14	120,000	45,000			19,069	184,069	225,600	216,203
							Own Sources					160,000	40,931	200,931	120,000	120,000
							External Financing									
							Financing by Borrowing									
16019	0111				Office of Mayor		Total Expenditures	14	120,000	45,000		160,000	60,000	385,000	345,600	336,203
							Government Grants	14	120,000	45,000			19,069	184,069	225,600	216,203
							Own Sources					160,000	40,931	200,931	120,000	120,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	64	342,000	548,750	119,224	10,000	20,000	1,039,974	1,201,684	1,153,403
							Government Grants	64	342,000	437,448	89,000		20,000	888,448	805,010	856,729
							Own Sources			111,302	30,224	10,000		151,526	396,674	296,674
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16319	0133				Administration	Total Expenditures	60	313,000	541,000	119,224		20,000	993,224	1,154,789	1,106,362
							Government Grants	60	313,000	434,148	89,000		20,000	856,148	772,565	824,138
							Own Sources			106,852	30,224			137,076	382,224	282,224
							External Financing									
							Financing by Borrowing									
	16519	0412				Gender Affairs	Total Expenditures	1	7,000	3,300		10,000		20,300	20,335	20,370
							Government Grants	1	7,000	3,300				10,300	10,335	10,370
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	16559	0133				European Integration	Total Expenditures	3	22,000	4,450				26,450	26,560	26,671
							Government Grants	3	22,000					22,000	22,110	22,221
							Own Sources			4,450				4,450	4,450	4,450
							External Financing									
							Financing by Borrowing									
	166					Inspections	Total Expenditures	25	164,000	62,700				226,700	227,520	228,344
							Government Grants	25	164,000	47,700				211,700	212,520	213,344
							Own Sources			15,000				15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	16637	0411				Inspections	Total Expenditures	25	164,000	62,700				226,700	227,520	228,344
							Government Grants	25	164,000	47,700				211,700	212,520	213,344
							Own Sources			15,000				15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	167					Procurement	Total Expenditures	6	40,000	2,100				42,100	42,300	42,501
							Government Grants	6	40,000	2,100				42,100	42,300	42,501
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16795	0133				Procurement	Total Expenditures	6	40,000	2,100				42,100	42,300	42,501
							Government Grants	6	40,000	2,100				42,100	42,300	42,501
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169					Office of Municipal Assembly	Total Expenditures	0	142,000	21,600				163,600	164,308	161,025
							Government Grants	0	142,000	8,400				150,400	151,108	151,825
							Own Sources			13,200				13,200	13,200	9,200
							External Financing									
							Financing by Borrowing									
	16919	0111				Office of Municipal Assembly	Total Expenditures	0	142,000	21,600				163,600	164,308	161,025
							Government Grants	0	142,000	8,400				150,400	151,108	151,825
							Own Sources			13,200				13,200	13,200	9,200
							External Financing									
							Financing by Borrowing									
	175					Budget and Finance	Total Expenditures	35	195,000	88,047			320,000	603,047	485,975	426,955
							Government Grants	35	195,000	58,500			271,500	525,000	456,428	397,408
							Own Sources			29,547			48,500	78,047	29,547	29,547
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17519	0112				Budgeting	Total Expenditures	35	195,000	88,047			320,000	603,047	485,975	426,955
							Government Grants	35	195,000	58,500			271,500	525,000	456,428	397,408
							Own Sources			29,547			48,500	78,047	29,547	29,547
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protection	Total Expenditures	56	360,000	120,700		270,000		3,190,000	3,940,700	4,397,873	5,197,862
						Government Grants	56	360,000	57,626		270,000		1,480,000	2,167,626	2,550,368	2,930,293
						Own Sources			63,074				1,710,000	1,773,074	1,847,505	2,267,569
						External Financing										
						Financing by Borrowing										
18019	0451				Road Infrastructure	Total Expenditures	12	77,000	80,600		255,000		3,190,000	3,602,600	4,058,358	4,856,925
						Government Grants	12	77,000	17,526		255,000		1,480,000	1,829,526	2,210,853	2,589,356
						Own Sources			63,074				1,710,000	1,773,074	1,847,505	2,267,569
						External Financing										
						Financing by Borrowing										
18295	0320				Firefighting and Inspections	Total Expenditures	44	283,000	40,100		15,000			338,100	339,515	340,937
						Government Grants	44	283,000	40,100		15,000			338,100	339,515	340,937
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communities	Total Expenditures	9	52,000	17,000				100,000	169,000	202,760	191,873
						Government Grants	9	52,000	17,000				100,000	169,000	202,760	191,873
						Own Sources										
						External Financing										
						Financing by Borrowing										
19595	1090				LCO	Total Expenditures	9	52,000	17,000				100,000	169,000	202,760	191,873
						Government Grants	9	52,000	17,000				100,000	169,000	202,760	191,873
						Own Sources										
						External Financing										
						Financing by Borrowing										
470					Agriculture Forestry and Rural Development	Total Expenditures	26	130,000	11,500				770,000	911,500	942,150	992,803
						Government Grants	26	130,000	11,500				362,926	504,426	562,150	562,803
						Own Sources							407,074	407,074	380,000	430,000
						External Financing										
						Financing by Borrowing										
47019	0421				Agriculture	Total Expenditures	26	130,000	11,500				770,000	911,500	942,150	992,803
						Government Grants	26	130,000	11,500				362,926	504,426	562,150	562,803
						Own Sources							407,074	407,074	380,000	430,000
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	8	50,000	7,900				90,000	147,900	158,150	158,401
						Government Grants	8	50,000	7,900				55,000	112,900	128,150	128,401
						Own Sources							35,000	35,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
48019	0411				Economic Development Planning	Total Expenditures	8	50,000	7,900				90,000	147,900	158,150	158,401
						Government Grants	8	50,000	7,900				55,000	112,900	128,150	128,401
						Own Sources							35,000	35,000	30,000	30,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	650				Cadastre and Geodesy	Total Expenditures	22	127,200	16,600			240,000	383,800	394,436	395,073	
						Government Grants	22	127,200	16,600			100,000	243,800	244,436	245,073	
						Own Sources						140,000	140,000	150,000	150,000	
						External Financing										
						Financing by Borrowing										
	65095	0610			Cadastre Services	Total Expenditures	18	99,000	12,500				111,500	111,995	112,490	
						Government Grants	18	99,000	12,500				111,500	111,995	112,490	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65495	0133			Legal Affairs	Total Expenditures	4	28,200	4,100			240,000	272,300	282,441	282,583	
						Government Grants	4	28,200	4,100			100,000	132,300	132,441	132,583	
						Own Sources						140,000	140,000	150,000	150,000	
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	13	80,000	9,800			130,000	219,800	190,200	190,602	
						Government Grants	13	80,000	9,800			80,000	169,800	190,200	190,602	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	66100	0620			Spatial and Regulatory Planning	Total Expenditures	13	80,000	9,800			130,000	219,800	190,200	190,602	
						Government Grants	13	80,000	9,800			80,000	169,800	190,200	190,602	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	356	2,389,500	488,500	106,500		130,000	3,114,500	3,100,997	3,170,502	
						Government Grants	356	2,313,426	284,000	89,500		70,000	2,756,926	2,761,497	2,831,002	
						Own Sources		76,074	204,500	17,000		60,000	357,574	339,500	339,500	
						External Financing										
						Financing by Borrowing										
	73028	0760			Administration	Total Expenditures	6	39,500	9,000	6,500			55,000	55,197	55,396	
						Government Grants	6	39,500	9,000	6,500			55,000	55,197	55,396	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74100	0721			Health primary care services	Total Expenditures	350	2,350,000	479,500	100,000		130,000	3,059,500	3,045,799	3,115,106	
						Government Grants	350	2,273,926	275,000	83,000		70,000	2,701,926	2,706,299	2,775,606	
						Own Sources		76,074	204,500	17,000		60,000	357,574	339,500	339,500	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	19	114,000	13,700	10,200	30,000	110,000	277,900	168,470	169,043	
						Government Grants	19	114,000	13,700	10,200		50,000	187,900	138,470	139,043	
						Own Sources					30,000	60,000	90,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	75591	1040			Social Services-Pejë	Total Expenditures	19	114,000	13,700	10,200	30,000	110,000	277,900	168,470	169,043	
						Government Grants	19	114,000	13,700	10,200		50,000	187,900	138,470	139,043	
						Own Sources					30,000	60,000	90,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	50	272,000	136,500	70,000	100,000	68,000	646,500	619,860	621,227
							Government Grants	50	272,000	36,500	70,000		68,000	446,500	429,860	431,227
							Own Sources			100,000		100,000		200,000	190,000	190,000
							External Financing									
							Financing by Borrowing									
	85019	0820			Cultural Services		Total Expenditures	50	272,000	136,500	70,000	100,000	68,000	646,500	619,860	621,227
							Government Grants	50	272,000	36,500	70,000		68,000	446,500	429,860	431,227
							Own Sources			100,000		100,000		200,000	190,000	190,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,522	8,616,968	857,550	126,000		592,164	10,192,682	10,344,876	10,016,754
							Government Grants	1,522	8,566,848	460,050	126,000		122,164	9,275,062	9,457,256	9,439,134
							Own Sources		50,120	397,500			470,000	917,620	887,620	577,620
							External Financing									
							Financing by Borrowing									
	92095	0980			Administration		Total Expenditures	14	90,000	632,000	126,000		592,164	1,440,164	1,558,450	1,198,902
							Government Grants	14	90,000	322,000	126,000		122,164	660,164	808,450	758,902
							Own Sources			310,000			470,000	780,000	750,000	440,000
							External Financing									
							Financing by Borrowing									
	92570	0911			Preprimary education and kindergartens		Total Expenditures	62	305,000	73,000				378,000	379,525	381,058
							Government Grants	62	305,000	6,000				311,000	312,525	314,058
							Own Sources			67,000				67,000	67,000	67,000
							External Financing									
							Financing by Borrowing									
	93540	0912			Primary Education		Total Expenditures	1,005	5,621,968	102,400				5,724,368	5,743,751	5,760,579
							Government Grants	1,005	5,621,968	102,400				5,724,368	5,743,751	5,760,579
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94740	0922			Secondary education		Total Expenditures	441	2,600,000	50,150				2,650,150	2,663,150	2,676,215
							Government Grants	441	2,549,880	29,650				2,579,530	2,592,530	2,605,595
							Own Sources		50,120	20,500				70,620	70,620	70,620
							External Financing									
							Financing by Borrowing									
636				Junik			Total Expenditures	156	1,000,466	130,012	30,000	5,755	367,666	1,533,899	1,318,979	1,347,001
							Government Grants	156	998,466	122,562	30,000		240,884	1,391,912	1,176,992	1,203,217
							Own Sources		2,000	7,450		5,755	126,782	141,987	141,987	143,784
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Mayor Office		Total Expenditures	8	70,243	13,000	250	5,755		89,248	89,248	89,248
							Government Grants	8	68,243	13,000	250			81,493	81,493	81,493
							Own Sources		2,000			5,755		7,755	7,755	7,755
							External Financing									
							Financing by Borrowing									
	16020	0111			Office of Mayor		Total Expenditures	8	70,243	13,000	250	5,755		89,248	89,248	89,248
							Government Grants	8	68,243	13,000	250			81,493	81,493	81,493
							Own Sources		2,000			5,755		7,755	7,755	7,755
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration		Total Expenditures	15	80,723	19,212	8,400			108,335	108,335	108,335
							Government Grants	15	80,723	19,212	8,400			108,335	108,335	108,335
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16320	0133			Administration		Total Expenditures	15	80,723	19,212	8,400			108,335	108,335	108,335
							Government Grants	15	80,723	19,212	8,400			108,335	108,335	108,335
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	57,587	3,500				61,087	61,087	61,087
							Government Grants	0	57,587	3,500				61,087	61,087	61,087
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16920	0111			Office of Municipal Assembly		Total Expenditures	0	57,587	3,500				61,087	61,087	61,087
							Government Grants	0	57,587	3,500				61,087	61,087	61,087
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	9	59,057	6,300	150			65,507	65,507	65,507
							Government Grants	9	59,057	6,300	150			65,507	65,507	65,507
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17520	0112			Budgeting		Total Expenditures	9	59,057	6,300	150			65,507	65,507	65,507
							Government Grants	9	59,057	6,300	150			65,507	65,507	65,507
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	9	59,272	10,500	8,000		35,000	112,772	226,178	113,831
							Government Grants	9	59,272	10,500	8,000		29,000	106,772	93,731	113,831
							Own Sources						6,000	6,000	132,447	
							External Financing									
							Financing by Borrowing									
	18020	0451			Road Infrastructure		Total Expenditures	9	59,272	10,500	8,000		35,000	112,772	226,178	113,831
							Government Grants	9	59,272	10,500	8,000		29,000	106,772	93,731	113,831
							Own Sources						6,000	6,000	132,447	
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	6,497					6,497	6,497	6,497
							Government Grants	1	6,497					6,497	6,497	6,497
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19600	1090			LCO		Total Expenditures	1	6,497					6,497	6,497	6,497
							Government Grants	1	6,497					6,497	6,497	6,497
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	11	51,007	9,000	600		62,666	123,273	64,947	69,287
							Government Grants	11	51,007	9,000	600		37,884	98,491	63,162	69,287
							Own Sources						24,782	24,782	1,785	
							External Financing									
							Financing by Borrowing									
	48020	0411			Economic Development Planning		Total Expenditures	11	51,007	9,000	600		62,666	123,273	64,947	69,287
							Government Grants	11	51,007	9,000	600		37,884	98,491	63,162	69,287
							Own Sources						24,782	24,782	1,785	
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	37,962	7,000			260,000	304,962	44,962	180,991
							Government Grants	6	37,962	7,000			164,000	208,962	44,962	44,962
							Own Sources						96,000	96,000		136,029
							External Financing									
							Financing by Borrowing									
	66405	0620			Urban Planning and Inspection		Total Expenditures	6	37,962	7,000			260,000	304,962	44,962	180,991
							Government Grants	6	37,962	7,000			164,000	208,962	44,962	44,962
							Own Sources						96,000	96,000		136,029
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	28	187,305	24,100	4,500			215,905	215,905	215,905
							Government Grants	28	187,305	16,650	4,500			208,455	215,905	215,905
							Own Sources			7,450			7,450			
							External Financing									
							Financing by Borrowing									
	73029	0760			Administration		Total Expenditures	2	14,224	3,800				18,024	18,024	18,024
							Government Grants	2	14,224	3,800				18,024	18,024	18,024
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74200	0721			Health primary care services		Total Expenditures	26	173,081	20,300	4,500			197,881	197,881	197,881
							Government Grants	26	173,081	12,850	4,500			190,431	197,881	197,881
							Own Sources			7,450			7,450			
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	2	10,774	2,200	800			13,774	13,774	13,774
							Government Grants	2	10,774	2,200	800			13,774	13,774	13,774
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75596	1040			Social Services-Junik		Total Expenditures	2	10,774	2,200	800			13,774	13,774	13,774
							Government Grants	2	10,774	2,200	800			13,774	13,774	13,774
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	67	380,039	35,200	7,300		10,000	432,539	422,539	422,539
							Government Grants	67	380,039	35,200	7,300		10,000	432,539	422,539	422,539
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92100	0980				Administration	Total Expenditures	4	28,755	4,200				32,955	32,955	32,955
							Government Grants	4	28,755	4,200				32,955	32,955	32,955
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93570	0912				Primary Education	Total Expenditures	46	250,446	20,900	4,000		10,000	285,346	275,346	275,346
							Government Grants	46	250,446	20,900	4,000		10,000	285,346	275,346	275,346
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94770	0922				Secondary education	Total Expenditures	17	100,838	10,100	3,300			114,238	114,238	114,238
							Government Grants	17	100,838	10,100	3,300			114,238	114,238	114,238
							Own Sources									
							External Financing									
							Financing by Borrowing									
641				Leposavic			Total Expenditures	555	2,012,088	217,492	64,000	69,973	1,846,719	4,210,272	3,908,043	4,019,876
							Government Grants	555	2,012,088	217,492	64,000	69,973	1,648,706	4,012,259	3,710,030	3,819,357
							Own Sources						198,013	198,013	198,013	200,519
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	9	72,000			69,973		141,973	137,925	137,970
							Government Grants	9	72,000			69,973		141,973	137,925	137,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
16021	0111				Office of Mayor		Total Expenditures	9	72,000			69,973		141,973	137,925	137,970
							Government Grants	9	72,000			69,973		141,973	137,925	137,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	61	225,300	89,492	28,000		1,766,719	2,109,511	2,455,583	2,561,240
							Government Grants	61	225,300	89,492	28,000		1,568,706	1,911,498	2,257,570	2,360,721
							Own Sources						198,013	198,013	198,013	200,519
							External Financing									
							Financing by Borrowing									
16321	0133				Administration		Total Expenditures	61	225,300	89,492	28,000		1,766,719	2,109,511	2,455,583	2,561,240
							Government Grants	61	225,300	89,492	28,000		1,568,706	1,911,498	2,257,570	2,360,721
							Own Sources						198,013	198,013	198,013	200,519
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	63,000	63,000
							Government Grants	0	70,000					70,000	63,000	63,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
16921	0111				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	63,000	63,000
							Government Grants	0	70,000					70,000	63,000	63,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code 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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance		Total Expenditures	10	64,800					64,800	57,750	57,750
							Government Grants	10	64,800					64,800	57,750	57,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17521	0112			Budgeting		Total Expenditures	10	64,800					64,800	57,750	57,750
							Government Grants	10	64,800					64,800	57,750	57,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	19	121,000	20,000				141,000	103,000	103,000
							Government Grants	19	121,000	20,000				141,000	103,000	103,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18021	0451			Road Infrastructure		Total Expenditures	3	20,000					20,000	20,000	20,000
							Government Grants	3	20,000					20,000	20,000	20,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18425	0320			Fire Prevention and Inspection Leposavica		Total Expenditures	16	101,000	20,000				121,000	83,000	83,000
							Government Grants	16	101,000	20,000				121,000	83,000	83,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	7	33,000	13,000				46,000	34,000	34,000
							Government Grants	7	33,000	13,000				46,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19605	1090			LCO		Total Expenditures	7	33,000	13,000				46,000	34,000	34,000
							Government Grants	7	33,000	13,000				46,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	28,000					28,000	24,990	24,990
							Government Grants	5	28,000					28,000	24,990	24,990
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47021	0421			Agriculture		Total Expenditures	5	28,000					28,000	24,990	24,990
							Government Grants	5	28,000					28,000	24,990	24,990
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	5	27,000					27,000	18,900	18,900
							Government Grants	5	27,000					27,000	18,900	18,900
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48021	0411				Economic Development Planning	Total Expenditures	5	27,000					27,000	18,900	18,900
							Government Grants	5	27,000					27,000	18,900	18,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	5	24,000					24,000	18,900	18,900
							Government Grants	5	24,000					24,000	18,900	18,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65105	0610				Cadastre Services	Total Expenditures	5	24,000					24,000	18,900	18,900
							Government Grants	5	24,000					24,000	18,900	18,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	5	24,000					24,000	21,210	21,210
							Government Grants	5	24,000					24,000	21,210	21,210
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	24,000					24,000	21,210	21,210
							Government Grants	5	24,000					24,000	21,210	21,210
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	84	309,510	30,000	10,000			349,510	131,560	131,560
							Government Grants	84	309,510	30,000	10,000			349,510	131,560	131,560
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73030	0760				Administration	Total Expenditures	3	8,400					8,400	7,560	7,560
							Government Grants	3	8,400					8,400	7,560	7,560
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74250	0721				Health primary care services	Total Expenditures	81	301,110	30,000	10,000			341,110	124,000	124,000
							Government Grants	81	301,110	30,000	10,000			341,110	124,000	124,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Service	Total Expenditures	7	46,000	10,000	4,000			60,000	60,000	60,000
							Government Grants	7	46,000	10,000	4,000			60,000	60,000	60,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75601	1040				Social Services-Leposaviq	Total Expenditures	7	46,000	10,000	4,000			60,000	60,000	60,000
							Government Grants	7	46,000	10,000	4,000			60,000	60,000	60,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	6	33,000	5,000	2,000			40,000	25,900	25,900
							Government Grants	6	33,000	5,000	2,000			40,000	25,900	25,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85021	0820			Cultural Services		Total Expenditures	6	33,000	5,000	2,000			40,000	25,900	25,900
							Government Grants	6	33,000	5,000	2,000			40,000	25,900	25,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	332	934,478	50,000	20,000		80,000	1,084,478	755,325	761,456
							Government Grants	332	934,478	50,000	20,000		80,000	1,084,478	755,325	761,456
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92105	0980			Administration		Total Expenditures	3	17,700	50,000	20,000		80,000	167,700	85,392	85,392
							Government Grants	3	17,700	50,000	20,000		80,000	167,700	85,392	85,392
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92610	0911			Preprimary education and kindergartens		Total Expenditures	112	314,078					314,078	162,750	162,750
							Government Grants	112	314,078					314,078	162,750	162,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93600	0912			Primary Education		Total Expenditures	147	405,300					405,300	357,000	357,000
							Government Grants	147	405,300					405,300	357,000	357,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94800	0922			Secondary education		Total Expenditures	70	197,400					197,400	150,183	156,314
							Government Grants	70	197,400					197,400	150,183	156,314
							Own Sources									
							External Financing									
							Financing by Borrowing									
642				Mitrovica			Total Expenditures	1,969	11,410,884	1,305,856	465,000	545,043	2,958,114	16,684,897	17,057,261	17,379,857
							Government Grants	1,969	11,340,234	857,419	450,200	315,848	1,284,264	14,247,965	14,620,328	14,912,078
							Own Sources		70,650	448,437	14,800	229,195	1,673,850	2,436,932	2,436,933	2,467,779
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Mayor Office		Total Expenditures	24	177,286	82,169		30,927		290,382	311,292	315,209
							Government Grants	24	177,286	32,169		24,329		233,784	251,292	255,209
							Own Sources			50,000		6,598		56,598	60,000	60,000
							External Financing									
							Financing by Borrowing									
	16022	0111			Office of Mayor		Total Expenditures	24	177,286	82,169		30,927		290,382	311,292	315,209
							Government Grants	24	177,286	32,169		24,329		233,784	251,292	255,209
							Own Sources			50,000		6,598		56,598	60,000	60,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration		Total Expenditures	77	386,950	127,441	73,209	227,785		815,385	805,385	781,580
							Government Grants	77	386,950	67,441	73,209	126,785		654,385	644,385	624,385
							Own Sources			60,000		101,000		161,000	161,000	157,195
							External Financing									
							Financing by Borrowing									
	16322	0133			Administration		Total Expenditures	65	313,568	113,866	73,209	65,494		566,137	556,137	536,137
							Government Grants	65	313,568	53,866	73,209	35,494		476,137	466,137	446,137
							Own Sources			60,000		30,000		90,000	90,000	90,000
							External Financing									
							Financing by Borrowing									
	16522	0412			Gender Affairs		Total Expenditures	3	18,462	4,379		12,176		35,017	35,017	35,017
							Government Grants	3	18,462	4,379		12,176		35,017	35,017	35,017
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16562	0133			European Integration		Total Expenditures	9	54,920	9,196		150,115		214,231	214,231	210,426
							Government Grants	9	54,920	9,196		79,115		143,231	143,231	143,231
							Own Sources					71,000		71,000	71,000	67,195
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	32	172,807	37,070			115,000	324,877	221,877	216,877
							Government Grants	32	172,807	17,070			30,000	219,877	201,877	196,877
							Own Sources			20,000			85,000	105,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	16643	0411			Inspections		Total Expenditures	32	172,807	37,070			115,000	324,877	221,877	216,877
							Government Grants	32	172,807	17,070			30,000	219,877	201,877	196,877
							Own Sources			20,000			85,000	105,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	7	47,794	8,211				56,005	56,005	56,005
							Government Grants	7	47,794	8,211				56,005	56,005	56,005
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16810	0133			Procurement		Total Expenditures	7	47,794	8,211				56,005	56,005	56,005
							Government Grants	7	47,794	8,211				56,005	56,005	56,005
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	132,346	5,693		3,866		141,905	146,905	146,905
							Government Grants	0	132,346	5,693		3,866		141,905	146,905	146,905
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16922	0111			Office of Municipal Assembly		Total Expenditures	0	132,346	5,693		3,866		141,905	146,905	146,905
							Government Grants	0	132,346	5,693		3,866		141,905	146,905	146,905
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance		Total Expenditures	35	200,734	127,463			400,000	728,197	939,090	1,074,145
							Government Grants	35	200,734	32,463				233,197	233,795	239,795
							Own Sources			95,000			400,000	495,000	705,295	834,350
							External Financing									
							Financing by Borrowing									
	17522	0112			Budgeting		Total Expenditures	35	200,734	127,463			400,000	728,197	939,090	1,074,145
							Government Grants	35	200,734	32,463				233,197	233,795	239,795
							Own Sources			95,000			400,000	495,000	705,295	834,350
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	49	280,922	39,829	7,060	32,291		360,102	355,102	350,102
							Government Grants	49	280,922	39,829	7,060	32,291		360,102	355,102	350,102
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18310	0320			Firefighting and Inspections		Total Expenditures	41	236,380	33,082	7,060			276,522	271,522	266,522
							Government Grants	41	236,380	33,082	7,060			276,522	271,522	266,522
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18466	0320			Management of Natural Disasters		Total Expenditures	8	44,542	6,747		32,291		83,580	83,580	83,580
							Government Grants	8	44,542	6,747		32,291		83,580	83,580	83,580
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	6	35,105	2,774		10,024		47,903	47,903	47,903
							Government Grants	6	35,105	2,774		10,024		47,903	47,903	47,903
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19610	1090			LCO		Total Expenditures	6	35,105	2,774		10,024		47,903	47,903	47,903
							Government Grants	6	35,105	2,774		10,024		47,903	47,903	47,903
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	25	133,904	23,001		116,563	105,678	379,146	368,833	379,146
							Government Grants	25	133,904	23,001		51,563	30,678	239,146	228,833	239,146
							Own Sources					65,000	75,000	140,000	140,000	140,000
							External Financing									
							Financing by Borrowing									
	47022	0421			Agriculture		Total Expenditures	7	43,147	9,233		116,563		168,943	158,630	168,943
							Government Grants	7	43,147	9,233		51,563		103,943	93,630	103,943
							Own Sources					65,000		65,000	65,000	65,000
							External Financing									
							Financing by Borrowing									
	47102	0422			Forestry and Inspection		Total Expenditures	18	90,757	13,768			105,678	210,203	210,203	210,203
							Government Grants	18	90,757	13,768			30,678	135,203	135,203	135,203
							Own Sources						75,000	75,000	75,000	75,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	13	73,489	290,690	45,480		2,027,795	2,437,454	2,603,438	2,763,201
							Government Grants	13	73,489	195,690	45,480		1,064,557	1,379,216	1,727,614	1,962,850
							Own Sources			95,000			963,238	1,058,238	875,824	800,351
							External Financing									
							Financing by Borrowing									
	48022	0411			Economic Development Planning		Total Expenditures	13	73,489	290,690	45,480		2,027,795	2,437,454	2,603,438	2,763,201
							Government Grants	13	73,489	195,690	45,480		1,064,557	1,379,216	1,727,614	1,962,850
							Own Sources			95,000			963,238	1,058,238	875,824	800,351
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	20	116,045	16,978				133,023	133,023	133,023
							Government Grants	20	116,045	16,978				133,023	133,023	133,023
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65110	0610			Cadastre Services		Total Expenditures	20	116,045	16,978				133,023	133,023	133,023
							Government Grants	20	116,045	16,978				133,023	133,023	133,023
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	14	85,385	13,980			130,000	229,365	249,365	249,365
							Government Grants	14	85,385	13,980			70,000	169,365	164,365	164,365
							Own Sources						60,000	60,000	85,000	85,000
							External Financing									
							Financing by Borrowing									
	66115	0620			Spatial and Regulatory Planning		Total Expenditures	14	85,385	13,980			130,000	229,365	249,365	249,365
							Government Grants	14	85,385	13,980			70,000	169,365	164,365	164,365
							Own Sources						60,000	60,000	85,000	85,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	302	1,875,684	218,231	80,000	23,195	35,857	2,232,967	2,325,806	2,370,969
							Government Grants	302	1,850,684	172,364	80,000		20,000	2,123,048	2,193,818	2,260,102
							Own Sources		25,000	45,867		23,195	15,857	109,919	131,988	110,867
							External Financing									
							Financing by Borrowing									
	73031	0760			Administration		Total Expenditures	6	25,504	6,569		23,195	35,857	91,125	95,983	98,975
							Government Grants	6	25,504	6,569			20,000	52,073	34,862	58,975
							Own Sources					23,195	15,857	39,052	61,121	40,000
							External Financing									
							Financing by Borrowing									
	74300	0721			Health primary care services		Total Expenditures	296	1,850,180	211,662	80,000			2,141,842	2,229,823	2,271,994
							Government Grants	296	1,825,180	165,795	80,000			2,070,975	2,158,956	2,201,127
							Own Sources		25,000	45,867				70,867	70,867	70,867
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	25	138,012	26,754	4,500			169,266	169,266	169,266
							Government Grants	25	138,012	26,754	4,500			169,266	169,266	169,266
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75606	1040				Social Services-Mitrovicë	Total Expenditures	25	138,012	26,754	4,500			169,266	169,266	169,266
							Government Grants	25	138,012	26,754	4,500			169,266	169,266	169,266
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	61	303,514	64,014	100,000	100,392	43,403	611,323	556,323	556,323
							Government Grants	61	303,514	64,014	100,000	66,990		534,518	512,920	512,920
							Own Sources					33,402	43,403	76,805	43,403	43,403
							External Financing									
							Financing by Borrowing									
	85022	0820				Cultural Services	Total Expenditures	61	303,514	64,014	100,000	100,392	43,403	611,323	556,323	556,323
							Government Grants	61	303,514	64,014	100,000	66,990		534,518	512,920	512,920
							Own Sources					33,402	43,403	76,805	43,403	43,403
							External Financing									
							Financing by Borrowing									
	85102					Sports and Recreation	Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,279	7,250,907	221,558	154,751		100,381	7,727,597	7,767,648	7,769,838
							Government Grants	1,279	7,205,257	138,988	139,951		69,029	7,553,225	7,553,225	7,553,225
							Own Sources		45,650	82,570	14,800		31,352	174,372	214,423	216,613
							External Financing									
							Financing by Borrowing						0	0	0	0
	92110	0980				Administration	Total Expenditures	11	69,727	75,765			100,381	245,873	245,873	245,873
							Government Grants	11	69,727	65,765			69,029	204,521	204,521	204,521
							Own Sources			10,000			31,352	41,352	41,352	41,352
							External Financing									
							Financing by Borrowing									
	92630	0911				Preprimary education and kindergartens	Total Expenditures	44	208,911	62,220	16,780			287,911	322,249	323,633
							Government Grants	44	208,911		4,000			212,911	212,911	212,911
							Own Sources			62,220	12,780			75,000	109,338	110,722
							External Financing									
							Financing by Borrowing									
	93630	0912				Primary Education	Total Expenditures	913	5,020,206	47,000	100,951		0	5,168,157	5,168,157	5,168,157
							Government Grants	913	5,020,206	47,000	100,951		0	5,168,157	5,168,157	5,168,157
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94830	0922				Secondary education	Total Expenditures	311	1,952,063	36,573	37,020			2,025,656	2,031,369	2,032,175
							Government Grants	311	1,906,413	26,223	35,000			1,967,636	1,967,636	1,967,636
							Own Sources		45,650	10,350	2,020			58,020	63,733	64,539
							External Financing									
							Financing by Borrowing									
643				Skenderaj			Total Expenditures	1,370	7,372,119	983,432	200,440	180,642	3,195,583	11,932,216	12,199,144	12,423,321
							Government Grants	1,370	7,347,119	825,500	200,440	8,579	2,362,703	10,744,341	11,011,269	11,220,410
							Own Sources		25,000	157,932		172,063	832,880	1,187,875	1,187,875	1,202,911
							External Financing									
							Financing by Borrowing						0	0	0	0

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Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office	Total Expenditures	11	90,500	14,500			14,000		119,000	119,453	119,907
						Government Grants	11	90,500	14,500					105,000	105,453	105,907
						Own Sources						14,000		14,000	14,000	14,000
						External Financing										
						Financing by Borrowing										
	16023	0111			Office of Mayor	Total Expenditures	11	90,500	14,500			14,000		119,000	119,453	119,907
						Government Grants	11	90,500	14,500					105,000	105,453	105,907
						Own Sources						14,000		14,000	14,000	14,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	54	244,500	77,800					322,300	323,522	324,751
						Government Grants	54	244,500	77,800					322,300	323,522	324,751
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16323	0133			Administration	Total Expenditures	54	244,500	77,800					322,300	323,522	324,751
						Government Grants	54	244,500	77,800					322,300	323,522	324,751
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	113,000	7,500					120,500	121,065	121,633
						Government Grants	0	113,000	7,500					120,500	121,065	121,633
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16923	0111			Office of Municipal Assembly	Total Expenditures	0	113,000	7,500					120,500	121,065	121,633
						Government Grants	0	113,000	7,500					120,500	121,065	121,633
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	36	145,300	16,900			61,500		223,700	292,927	293,657
						Government Grants	36	145,300	16,900			50,000		212,200	254,691	293,657
						Own Sources						11,500		11,500	38,236	
						External Financing										
						Financing by Borrowing										
	17523	0112			Budgeting	Total Expenditures	36	145,300	16,900			61,500		223,700	292,927	293,657
						Government Grants	36	145,300	16,900			50,000		212,200	254,691	293,657
						Own Sources						11,500		11,500	38,236	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	39	223,000	234,400	65,940		66,000		589,340	663,719	565,576
						Government Grants	39	223,000	206,400	65,940				495,340	496,455	540,576
						Own Sources			28,000			66,000		94,000	167,264	25,000
						External Financing										
						Financing by Borrowing										
	18023	0451			Road Infrastructure	Total Expenditures	39	223,000	234,400	65,940		66,000		589,340	663,719	565,576
						Government Grants	39	223,000	206,400	65,940				495,340	496,455	540,576
						Own Sources			28,000			66,000		94,000	167,264	25,000
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit		Total Expenditures	8	40,000	7,200	400		7,000	54,600	47,800	48,001
							Government Grants	8	40,000	7,200	400		7,000	54,600	47,800	48,001
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19615	1090			LCO		Total Expenditures	8	40,000	7,200	400		7,000	54,600	47,800	48,001
							Government Grants	8	40,000	7,200	400		7,000	54,600	47,800	48,001
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19815				ORC SkenderajSrbica		Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	16	72,000	16,900		46,063		134,963	135,323	135,685
							Government Grants	16	72,000	16,900				88,900	89,260	89,622
							Own Sources					46,063		46,063	46,063	46,063
							External Financing									
							Financing by Borrowing									
	47023	0421			Agriculture		Total Expenditures	16	72,000	16,900		46,063		134,963	135,323	135,685
							Government Grants	16	72,000	16,900				88,900	89,260	89,622
							Own Sources					46,063		46,063	46,063	46,063
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	17	71,000	9,200			248,000	328,200	80,555	80,912
							Government Grants	17	71,000	9,200			178,000	258,200	80,555	80,912
							Own Sources						70,000	70,000		
							External Financing									
							Financing by Borrowing									
	65315	0610			Geodesy Services		Total Expenditures	17	71,000	9,200			248,000	328,200	80,555	80,912
							Government Grants	17	71,000	9,200			178,000	258,200	80,555	80,912
							Own Sources						70,000	70,000		
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	52,500	8,500			2,521,570	2,582,570	3,066,789	3,419,873
							Government Grants	10	52,500	8,500			1,907,109	1,968,109	2,331,328	2,462,139
							Own Sources						614,461	614,461	735,461	957,734
							External Financing									
							Financing by Borrowing									
	66620	0620			Environmental Planning and Inspection		Total Expenditures	10	52,500	8,500			2,521,570	2,582,570	3,066,789	3,419,873
							Government Grants	10	52,500	8,500			1,907,109	1,968,109	2,331,328	2,462,139
							Own Sources						614,461	614,461	735,461	957,734
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	186	1,178,500	116,900	24,500	3,579	105,000	1,428,479	1,357,917	1,354,137
							Government Grants	186	1,153,500	60,900	24,500	3,579	75,000	1,317,479	1,357,917	1,354,137
							Own Sources		25,000	56,000			30,000	111,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73032	0760			Administration	Total Expenditures	10	49,000	8,900			30,000	87,900	58,424	58,424	
						Government Grants	10	49,000	8,900				57,900	58,424	58,424	
						Own Sources						30,000	30,000			
						External Financing										
						Financing by Borrowing										
	74400	0721			Health primary care services	Total Expenditures	176	1,129,500	108,000	24,500	3,579	75,000	1,340,579	1,299,494	1,295,713	
						Government Grants	176	1,104,500	52,000	24,500	3,579	75,000	1,259,579	1,299,494	1,295,713	
						Own Sources		25,000	56,000				81,000			
						External Financing										
						Financing by Borrowing										
755					Social and Residential Service	Total Expenditures	30	145,000	108,000	29,000	5,000		287,000	284,179	284,179	
						Government Grants	30	145,000	108,000	29,000	5,000		287,000	284,179	284,179	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75611	1040			Social Services-Skenderaj	Total Expenditures	17	85,000	16,000	6,000			107,000	104,179	104,179	
						Government Grants	17	85,000	16,000	6,000			107,000	104,179	104,179	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75612	1060			Residential Services-Skenderaj	Total Expenditures	13	60,000	92,000	23,000	5,000		180,000	180,000	180,000	
						Government Grants	13	60,000	92,000	23,000	5,000		180,000	180,000	180,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	22	101,500	16,900	14,000	92,000		224,400	224,908	225,418	
						Government Grants	22	101,500	16,900	14,000			132,400	132,908	133,418	
						Own Sources					92,000		92,000	92,000	92,000	
						External Financing										
						Financing by Borrowing										
	85023	0820			Cultural Services	Total Expenditures	22	101,500	16,900	14,000	92,000		224,400	224,908	225,418	
						Government Grants	22	101,500	16,900	14,000			132,400	132,908	133,418	
						Own Sources					92,000		92,000	92,000	92,000	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	941	4,895,319	348,732	66,600	20,000	186,513	5,517,164	5,480,988	5,449,593	
						Government Grants	941	4,895,319	274,800	66,600		145,594	5,382,313	5,386,137	5,381,479	
						Own Sources			73,932		20,000	40,919	134,851	94,851	68,114	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	92115	0980			Administration	Total Expenditures	10	48,000	14,300				62,300	64,300	65,300	
						Government Grants	10	48,000	14,300				62,300	64,300	65,300	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92650	0911			Preprimary education and kindergartens	Total Expenditures	15	79,500	33,932	4,100			117,532	119,032	120,032	
						Government Grants	15	79,500		4,100			83,600	85,100	86,100	
						Own Sources			33,932				33,932	33,932	33,932	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93660	0912				Primary Education	Total Expenditures	735	3,751,000	239,000	38,500		186,513	4,215,013	4,175,156	4,141,761
							Government Grants	735	3,751,000	199,000	38,500		145,594	4,134,094	4,134,237	4,127,579
							Own Sources			40,000			40,919	80,919	40,919	14,182
							External Financing									
							Financing by Borrowing						0	0	0	0
	94860	0922				Secondary education	Total Expenditures	181	1,016,819	61,500	24,000	20,000		1,122,319	1,122,500	1,122,500
							Government Grants	181	1,016,819	61,500	24,000			1,102,319	1,102,500	1,102,500
							Own Sources					20,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
644				Vushtrri			Total Expenditures	1,584	9,532,316	1,562,755	241,042	182,914	4,383,326	15,902,353	16,262,235	16,573,530
							Government Grants	1,584	9,494,216	1,039,755	212,042	74,914	2,764,691	13,585,618	13,956,500	14,227,469
							Own Sources		38,100	523,000	29,000	108,000	1,618,635	2,316,735	2,316,735	2,346,061
							External Financing									
							Financing by Borrowing						0	0	0	0
160					Mayor Office		Total Expenditures	23	176,845	50,940		9,000		236,785	236,785	236,785
							Government Grants	23	176,845	30,000		4,000		210,845	210,845	210,845
							Own Sources			20,940		5,000		25,940	25,940	25,940
							External Financing									
							Financing by Borrowing									
	16024	0111				Office of Mayor	Total Expenditures	23	176,845	50,940		9,000		236,785	236,785	236,785
							Government Grants	23	176,845	30,000		4,000		210,845	210,845	210,845
							Own Sources			20,940		5,000		25,940	25,940	25,940
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	31	160,701	133,060			60,000	353,761	363,761	363,761
							Government Grants	31	160,701	80,000			30,000	270,701	290,701	287,701
							Own Sources			53,060			30,000	83,060	73,060	76,060
							External Financing									
							Financing by Borrowing									
	16324	0133				Administration	Total Expenditures	29	149,932	130,000			60,000	339,932	349,932	349,932
							Government Grants	29	149,932	80,000			30,000	259,932	279,932	276,932
							Own Sources			50,000			30,000	80,000	70,000	73,000
							External Financing									
							Financing by Borrowing									
	16524	0412				Gender Affairs	Total Expenditures	2	10,770	3,060				13,830	13,830	13,830
							Government Grants	2	10,770					10,770	10,770	10,770
							Own Sources			3,060				3,060	3,060	3,060
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	14	83,907	18,500				102,407	102,407	102,407
							Government Grants	14	83,907	5,500				89,407	89,407	89,407
							Own Sources			13,000				13,000	13,000	13,000
							External Financing									
							Financing by Borrowing									
	16647	0411				Inspections	Total Expenditures	14	83,907	18,500				102,407	102,407	102,407
							Government Grants	14	83,907	5,500				89,407	89,407	89,407
							Own Sources			13,000				13,000	13,000	13,000
							External Financing									
							Financing by Borrowing									

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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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	167				Procurement		Total Expenditures	4	27,426	6,000				33,426	33,426	33,426
							Government Grants	4	27,426	4,000				31,426	31,426	31,426
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	16820	0133			Procurement		Total Expenditures	4	27,426	6,000				33,426	33,426	33,426
							Government Grants	4	27,426	4,000				31,426	31,426	31,426
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		106,622	8,000				114,622	155,979	197,325
							Government Grants		106,622	2,000				108,622	149,979	191,325
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
	16924	0111			Office of Municipal Assembly		Total Expenditures	0	106,622	8,000				114,622	155,979	197,325
							Government Grants	0	106,622	2,000				108,622	149,979	191,325
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	28	159,044	19,380				178,424	178,424	178,424
							Government Grants	28	159,044	10,000				169,044	169,044	169,044
							Own Sources			9,380				9,380	9,380	9,380
							External Financing									
							Financing by Borrowing									
	17524	0112			Budgeting		Total Expenditures	28	159,044	19,380				178,424	178,424	178,424
							Government Grants	28	159,044	10,000				169,044	169,044	169,044
							Own Sources			9,380				9,380	9,380	9,380
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	47	287,295	286,182	105,000		1,183,922	1,862,399	2,902,614	2,140,374
							Government Grants	47	287,295	187,000	80,000		693,476	1,247,771	2,224,860	1,525,746
							Own Sources			99,182	25,000		490,446	614,628	677,754	614,628
							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	66,333	211,662	105,000		1,183,922	1,566,917	2,607,132	1,844,892
							Government Grants	12	66,333	150,000	80,000		693,476	989,809	1,966,898	1,267,784
							Own Sources			61,662	25,000		490,446	577,108	640,234	577,108
							External Financing									
							Financing by Borrowing									
	18428	0320			Fire Prevention and Inspection Vushtrri		Total Expenditures	31	194,753	50,040				244,793	244,793	244,793
							Government Grants	31	194,753	25,000				219,753	219,753	219,753
							Own Sources			25,040				25,040	25,040	25,040
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18468	0320				Management of Natural Disasters	Total Expenditures	4	26,208	24,480				50,688	50,688	50,688
							Government Grants	4	26,208	12,000				38,208	38,208	38,208
							Own Sources			12,480				12,480	12,480	12,480
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	10	45,393	5,100	3,000			53,493	53,493	53,493
							Government Grants	10	45,393	3,000	3,000			51,393	52,193	52,193
							Own Sources			2,100				2,100	1,300	1,300
							External Financing									
							Financing by Borrowing									
	19620	1090				LCO	Total Expenditures	10	45,393	5,100	3,000			53,493	53,493	53,493
							Government Grants	10	45,393	3,000	3,000			51,393	52,193	52,193
							Own Sources			2,100				2,100	1,300	1,300
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	15	85,515	18,360			370,000	473,875	423,549	886,589
							Government Grants	15	85,515	8,360			160,000	253,875	255,875	618,463
							Own Sources			10,000			210,000	220,000	167,674	268,126
							External Financing									
							Financing by Borrowing									
	47024	0421				Agriculture	Total Expenditures	15	85,515	18,360			370,000	473,875	423,549	886,589
							Government Grants	15	85,515	8,360			160,000	253,875	255,875	618,463
							Own Sources			10,000			210,000	220,000	167,674	268,126
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	14	77,515	7,140			117,163	201,818	331,818	381,818
							Government Grants	14	77,515	4,000			20,000	101,515	231,515	281,515
							Own Sources			3,140			97,163	100,303	100,303	100,303
							External Financing									
							Financing by Borrowing									
	65120	0610				Cadastre Services	Total Expenditures	14	77,515	7,140			117,163	201,818	331,818	381,818
							Government Grants	14	77,515	4,000			20,000	101,515	231,515	281,515
							Own Sources			3,140			97,163	100,303	100,303	100,303
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	8	50,609	27,540			1,497,273	1,575,421	490,175	490,175
							Government Grants	8	50,609	10,000			1,085,247	1,145,855	60,609	60,609
							Own Sources			17,540			412,026	429,566	429,566	429,566
							External Financing									
							Financing by Borrowing									
	66425	0620				Urban Planning and Inspection	Total Expenditures	8	50,609	27,540			1,497,273	1,575,421	490,175	490,175
							Government Grants	8	50,609	10,000			1,085,247	1,145,855	60,609	60,609
							Own Sources			17,540			412,026	429,566	429,566	429,566
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	210	1,425,369	250,015	35,000	80,000	68,327	1,858,711	1,866,235	1,830,384
							Government Grants	210	1,410,369	218,465	35,000	50,000	68,327	1,782,161	1,789,685	1,753,834
							Own Sources		15,000	31,550		30,000		76,550	76,550	76,550
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73033	0760			Administration	Total Expenditures	5	30,720	2,550			50,000		83,270	83,270	83,270
						Government Grants	5	30,720	1,000			20,000		51,720	51,720	51,720
						Own Sources			1,550			30,000		31,550	31,550	31,550
						External Financing										
						Financing by Borrowing										
	74450	0721			Health primary care services	Total Expenditures	205	1,394,649	247,465	35,000		68,327		1,775,441	1,782,965	1,747,114
						Government Grants	205	1,379,649	217,465	35,000		68,327		1,730,441	1,737,965	1,702,114
						Own Sources		15,000	30,000					45,000	45,000	45,000
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	24	135,985	87,720	14,367		23,800		261,872	273,072	273,072
						Government Grants	24	135,985	76,200	14,367		23,800		250,352	261,552	261,552
						Own Sources			11,520					11,520	11,520	11,520
						External Financing										
						Financing by Borrowing										
	75616	1040			Social Services-Vushtrri	Total Expenditures	13	71,852	26,520	3,500				101,872	101,872	101,872
						Government Grants	13	71,852	15,000	3,500				90,352	90,352	90,352
						Own Sources			11,520					11,520	11,520	11,520
						External Financing										
						Financing by Borrowing										
	75617	1060			Residential Services-Vushtrri	Total Expenditures	11	64,133	61,200	10,867		23,800		160,000	171,200	171,200
						Government Grants	11	64,133	61,200	10,867		23,800		160,000	171,200	171,200
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	36	181,843	30,020		60,914	360,000		632,777	985,777	1,005,777
						Government Grants	36	181,843	20,000		10,914	72,000		284,757	637,757	657,757
						Own Sources			10,020		50,000	288,000		348,020	348,020	348,020
						External Financing										
						Financing by Borrowing										
	85024	0820			Cultural Services	Total Expenditures	36	181,843	30,020		60,914	360,000		632,777	985,777	1,005,777
						Government Grants	36	181,843	20,000		10,914	72,000		284,757	637,757	657,757
						Own Sources			10,020		50,000	288,000		348,020	348,020	348,020
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	1,120	6,528,247	614,798	83,675	33,000	702,841		7,962,561	7,875,720	8,399,720
						Government Grants	1,120	6,505,147	381,230	79,675	10,000	611,841		7,587,893	7,501,052	8,036,052
						Own Sources		23,100	233,568	4,000	23,000	91,000		374,668	374,668	363,668
						External Financing										
						Financing by Borrowing						0		0	0	0
	92120	0980			Administration	Total Expenditures	12	74,610	474,893		33,000	585,841		1,168,344	1,014,503	1,699,503
						Government Grants	12	74,610	286,225		10,000	528,841		899,676	745,835	1,430,835
						Own Sources			188,668		23,000	57,000		268,668	268,668	268,668
						External Financing										
						Financing by Borrowing										
	92670	0911			Preprimary education and kindergartens	Total Expenditures	29	145,356	40,800	8,500		23,000		217,656	217,656	217,656
						Government Grants	29	145,356	5,800	4,500				155,656	155,656	155,656
						Own Sources			35,000	4,000		23,000		62,000	62,000	62,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93690	0912				Primary Education	Total Expenditures	853	4,868,000	73,669	55,175		94,000	5,090,844	5,146,844	4,996,844
							Government Grants	853	4,868,000	73,669	55,175		83,000	5,079,844	5,146,844	4,996,844
							Own Sources						11,000	11,000	11,000	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	94890	0922				Secondary education	Total Expenditures	226	1,440,281	25,436	20,000			1,485,717	1,485,717	1,485,717
							Government Grants	226	1,417,181	15,536	20,000			1,452,717	1,452,717	1,452,717
							Own Sources		23,100	9,900				33,000	33,000	33,000
							External Financing									
							Financing by Borrowing									
645				Zubin Potok			Total Expenditures	410	930,746	222,697	67,062	91,104	1,002,217	2,313,826	2,059,456	2,117,992
							Government Grants	410	930,746	192,697	47,062	91,104	961,731	2,223,340	1,968,970	2,026,361
							Own Sources			30,000	20,000		40,486	90,486	90,486	91,631
							External Financing									
							Financing by Borrowing									
	160				Mayor Office		Total Expenditures	14	100,000	35,000		91,104		226,104	135,929	136,900
							Government Grants	14	100,000	25,000		91,104		216,104	125,929	129,900
							Own Sources			10,000				10,000	10,000	7,000
							External Financing									
							Financing by Borrowing									
	16025	0111				Office of Mayor	Total Expenditures	14	100,000	35,000		91,104		226,104	135,929	136,900
							Government Grants	14	100,000	25,000		91,104		216,104	125,929	129,900
							Own Sources			10,000				10,000	10,000	7,000
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	31	125,746	66,697	28,062		170,000	390,505	360,678	456,739
							Government Grants	31	125,746	46,697	8,062		129,514	310,019	280,192	372,108
							Own Sources			20,000	20,000		40,486	80,486	80,486	84,631
							External Financing									
							Financing by Borrowing									
	16325	0133				Administration	Total Expenditures	31	125,746	66,697	28,062		170,000	390,505	360,678	456,739
							Government Grants	31	125,746	46,697	8,062		129,514	310,019	280,192	372,108
							Own Sources			20,000	20,000		40,486	80,486	80,486	84,631
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	9	8,000					8,000	5,775	5,775
							Government Grants	9	8,000					8,000	5,775	5,775
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16649	0411				Inspections	Total Expenditures	9	8,000					8,000	5,775	5,775
							Government Grants	9	8,000					8,000	5,775	5,775
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	65,000					65,000	57,750	57,750
							Government Grants	0	65,000					65,000	57,750	57,750
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16925	0111				Office of Municipal Assembly	Total Expenditures	0	65,000					65,000	57,750	57,750
							Government Grants	0	65,000					65,000	57,750	57,750
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	9	28,000	4,000				32,000	31,930	31,930
							Government Grants	9	28,000	4,000				32,000	31,930	31,930
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17525	0112				Budgeting	Total Expenditures	9	28,000	4,000				32,000	31,930	31,930
							Government Grants	9	28,000	4,000				32,000	31,930	31,930
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	13	62,000	10,000				72,000	60,400	60,400
							Government Grants	13	62,000	10,000				72,000	60,400	60,400
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18429	0320				Fire Prevention and Inspection Z PotokZ	Total Expenditures	13	62,000	10,000				72,000	60,400	60,400
							Government Grants	13	62,000	10,000				72,000	60,400	60,400
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	7	40,000	8,000	3,000			51,000	45,650	45,650
							Government Grants	7	40,000	8,000	3,000			51,000	45,650	45,650
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19625	1090				LCO	Total Expenditures	7	40,000	8,000	3,000			51,000	45,650	45,650
							Government Grants	7	40,000	8,000	3,000			51,000	45,650	45,650
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	7	32,000				100,000	132,000	29,400	29,400
							Government Grants	7	32,000				100,000	132,000	29,400	29,400
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47025	0421				Agriculture	Total Expenditures	7	32,000				100,000	132,000	29,400	29,400
							Government Grants	7	32,000				100,000	132,000	29,400	29,400
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	6	32,000				414,875	446,875	788,857	747,392
							Government Grants	6	32,000				414,875	446,875	788,857	747,392
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48025	0411			Economic Development Planning	Total Expenditures	6	32,000				414,875	446,875	788,857	747,392	
						Government Grants	6	32,000				414,875	446,875	788,857	747,392	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	11	8,000					8,000	6,825	6,825	
						Government Grants	11	8,000					8,000	6,825	6,825	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65125	0610			Cadastre Services	Total Expenditures	11	8,000					8,000	6,825	6,825	
						Government Grants	11	8,000					8,000	6,825	6,825	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	10	25,000					25,000	21,000	21,000	
						Government Grants	10	25,000					25,000	21,000	21,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66430	0620			Urban Planning and Inspection	Total Expenditures	10	25,000					25,000	21,000	21,000	
						Government Grants	10	25,000					25,000	21,000	21,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	70	71,000	35,000	15,000		62,856	183,856	165,625	165,625	
						Government Grants	70	71,000	35,000	15,000		62,856	183,856	165,625	165,625	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73034	0760			Administration	Total Expenditures	3	20,000					20,000	17,850	17,850	
						Government Grants	3	20,000					20,000	17,850	17,850	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74500	0721			Health primary care services	Total Expenditures	67	51,000	35,000	15,000		62,856	163,856	147,775	147,775	
						Government Grants	67	51,000	35,000	15,000		62,856	163,856	147,775	147,775	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	10	50,000	19,000	1,000			70,000	68,930	68,930	
						Government Grants	10	50,000	19,000	1,000			70,000	68,930	68,930	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75621	1040			Social Services	Total Expenditures	10	50,000	19,000	1,000			70,000	68,930	68,930	
						Government Grants	10	50,000	19,000	1,000			70,000	68,930	68,930	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	8	42,000					42,000	31,500	31,500
							Government Grants	8	42,000					42,000	31,500	31,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85025	0820			Cultural Services		Total Expenditures	8	42,000					42,000	31,500	31,500
							Government Grants	8	42,000					42,000	31,500	31,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	205	242,000	45,000	20,000		254,486	561,486	249,207	252,176
							Government Grants	205	242,000	45,000	20,000		254,486	561,486	249,207	252,176
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92125	0980			Administration		Total Expenditures	3	32,000	45,000	20,000		254,486	351,486	125,500	125,500
							Government Grants	3	32,000	45,000	20,000		254,486	351,486	125,500	125,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92690	0911			Preprimary education and kindergartens		Total Expenditures	50	50,000					50,000	49,350	49,350
							Government Grants	50	50,000					50,000	49,350	49,350
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93720	0912			Primary Education		Total Expenditures	102	110,000					110,000	25,007	27,976
							Government Grants	102	110,000					110,000	25,007	27,976
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94920	0922			Secondary education		Total Expenditures	50	50,000					50,000	49,350	49,350
							Government Grants	50	50,000					50,000	49,350	49,350
							Own Sources									
							External Financing									
							Financing by Borrowing									
646				Zvecan			Total Expenditures	351	890,669	176,819	64,000	65,767	1,006,197	2,203,452	1,928,120	1,982,142
							Government Grants	351	890,669	176,819	64,000	65,767	903,426	2,100,681	1,825,349	1,878,070
							Own Sources						102,771	102,771	102,771	104,072
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Mayor Office		Total Expenditures	20	80,000	20,271		59,767		160,038	110,038	110,038
							Government Grants	20	80,000	20,271		59,767		160,038	110,038	110,038
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16026	0111			Office of Mayor		Total Expenditures	20	80,000	20,271		59,767		160,038	110,038	110,038
							Government Grants	20	80,000	20,271		59,767		160,038	110,038	110,038
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration		Total Expenditures	17	51,000	43,772	36,000			130,772	105,772	105,772
							Government Grants	17	51,000	43,772	36,000			130,772	105,772	105,772
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16326	0133			Administration		Total Expenditures	13	45,000	43,772	36,000			124,772	99,772	99,772
							Government Grants	13	45,000	43,772	36,000			124,772	99,772	99,772
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16566	0133			European Integration		Total Expenditures	4	6,000					6,000	6,000	6,000
							Government Grants	4	6,000					6,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	43,260	44,850
							Government Grants	0	70,000					70,000	43,260	44,850
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16926	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	43,260	44,850
							Government Grants	0	70,000					70,000	43,260	44,850
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	14	54,000					54,000	30,000	30,000
							Government Grants	14	54,000					54,000	30,000	30,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17526	0112			Budgeting		Total Expenditures	14	54,000					54,000	30,000	30,000
							Government Grants	14	54,000					54,000	30,000	30,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	12	13,000				822,039	835,039	804,547	856,979
							Government Grants	12	13,000				719,268	732,268	701,776	752,907
							Own Sources						102,771	102,771	102,771	104,072
							External Financing									
							Financing by Borrowing									
	18026	0451			Road Infrastructure		Total Expenditures	9	10,000				822,039	832,039	801,547	853,979
							Government Grants	9	10,000				719,268	729,268	698,776	749,907
							Own Sources						102,771	102,771	102,771	104,072
							External Financing									
							Financing by Borrowing									
	18470	0320			Management of Natural Disasters		Total Expenditures	3	3,000					3,000	3,000	3,000
							Government Grants	3	3,000					3,000	3,000	3,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit		Total Expenditures	9	51,000	15,000	6,000	6,000	30,000	108,000	92,000	92,000
							Government Grants	9	51,000	15,000	6,000	6,000	30,000	108,000	92,000	92,000
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	19630	1090			LCO		Total Expenditures	9	51,000	15,000	6,000	6,000	30,000	108,000	92,000	92,000
							Government Grants	9	51,000	15,000	6,000	6,000	30,000	108,000	92,000	92,000
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	470				Agriculture Forestry and Rura		Total Expenditures	6	7,000					7,000	6,000	6,000
							Government Grants	6	7,000					7,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47106	0422			Forestry and Inspection		Total Expenditures	6	7,000					7,000	6,000	6,000
							Government Grants	6	7,000					7,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	3	10,000					10,000	5,000	5,000
							Government Grants	3	10,000					10,000	5,000	5,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48066	0473			Tourism		Total Expenditures	3	10,000					10,000	5,000	5,000
							Government Grants	3	10,000					10,000	5,000	5,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	5	11,000					11,000	6,000	6,000
							Government Grants	5	11,000					11,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65130	0610			Cadastre Services		Total Expenditures	5	11,000					11,000	6,000	6,000
							Government Grants	5	11,000					11,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	4	28,100					28,100	10,000	10,000
							Government Grants	4	28,100					28,100	10,000	10,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66435	0620			Urban Planning and Inspection		Total Expenditures	4	28,100					28,100	10,000	10,000
							Government Grants	4	28,100					28,100	10,000	10,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare	Total Expenditures	76	113,000	31,776	3,000		73,503	221,279	198,279	198,279	
						Government Grants	76	113,000	31,776	3,000		73,503	221,279	198,279	198,279	
						Own Sources						0	0	0	0	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	73035	0760			Administration	Total Expenditures	6	36,000					36,000	13,000	13,000	
						Government Grants	6	36,000					36,000	13,000	13,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74550	0721			Health primary care services	Total Expenditures	70	77,000	31,776	3,000		73,503	185,279	185,279	185,279	
						Government Grants	70	77,000	31,776	3,000		73,503	185,279	185,279	185,279	
						Own Sources						0	0	0	0	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	755				Social and Residential Service	Total Expenditures	9	56,000	10,000	4,000			70,000	44,000	44,000	
						Government Grants	9	56,000	10,000	4,000			70,000	44,000	44,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75626	1040			Social Services-Zveçan	Total Expenditures	9	56,000	10,000	4,000			70,000	44,000	44,000	
						Government Grants	9	56,000	10,000	4,000			70,000	44,000	44,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	6	20,000					20,000	10,000	10,000	
						Government Grants	6	20,000					20,000	10,000	10,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85026	0820			Cultural Services	Total Expenditures	3	10,000					10,000	5,000	5,000	
						Government Grants	3	10,000					10,000	5,000	5,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85106	0810			Sports and Recreation	Total Expenditures	3	10,000					10,000	5,000	5,000	
						Government Grants	3	10,000					10,000	5,000	5,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	170	326,569	56,000	15,000		80,655	478,224	463,224	463,224	
						Government Grants	170	326,569	56,000	15,000		80,655	478,224	463,224	463,224	
						Own Sources						0	0	0	0	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	92130	0980			Administration	Total Expenditures	3	20,000					20,000	5,000	5,000	
						Government Grants	3	20,000					20,000	5,000	5,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92710	0911				Preprimary education and kindergartens	Total Expenditures	42	53,514					53,514	10,000	10,000
							Government Grants	42	53,514					53,514	10,000	10,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93750	0912				Primary Education	Total Expenditures	105	213,055	56,000	15,000			284,055	111,000	111,000
							Government Grants	105	213,055	56,000	15,000			284,055	111,000	111,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94950	0922				Secondary education	Total Expenditures	20	40,000				80,655	120,655	337,224	337,224
							Government Grants	20	40,000				80,655	120,655	337,224	337,224
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
647				North Mitrovica			Total Expenditures	833	1,975,928	707,283	56,927	156,196	2,641,829	5,538,163	5,282,435	5,363,764
							Government Grants	833	1,975,928	637,283	56,927	156,196	2,534,366	5,360,700	5,104,972	5,184,055
							Own Sources			70,000			107,463	177,463	177,463	179,709
							External Financing									
							Financing by Borrowing						0	0	0	0
	160				Office of Mayor		Total Expenditures	6	65,000	120,000		156,196		341,196	247,746	247,746
							Government Grants	6	65,000	120,000		156,196		341,196	247,746	247,746
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16038	0111			Office of Mayor		Total Expenditures	6	65,000	120,000		156,196		341,196	247,746	247,746
							Government Grants	6	65,000	120,000		156,196		341,196	247,746	247,746
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration and Personnel		Total Expenditures	21	105,328	377,283	41,927			524,538	614,538	614,538
							Government Grants	21	105,328	307,283	41,927			454,538	544,538	544,538
							Own Sources			70,000				70,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
	16338	0133			Administration		Total Expenditures	19	97,828	377,283	41,927			517,038	607,038	607,038
							Government Grants	19	97,828	307,283	41,927			447,038	537,038	537,038
							Own Sources			70,000				70,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
	16578	0133			European Integration		Total Expenditures	2	7,500					7,500	7,500	7,500
							Government Grants	2	7,500					7,500	7,500	7,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	166				Inspection		Total Expenditures	5	25,000					25,000	25,000	25,000
							Government Grants	5	25,000					25,000	25,000	25,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code 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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16674	0411				Inspection	Total Expenditures	5	25,000					25,000	25,000	25,000
							Government Grants	5	25,000					25,000	25,000	25,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	4	15,000					15,000	15,000	15,000
							Government Grants	4	15,000					15,000	15,000	15,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16890	0133			Procurement		Total Expenditures	4	15,000					15,000	15,000	15,000
							Government Grants	4	15,000					15,000	15,000	15,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16938	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finances		Total Expenditures	5	63,000					63,000	63,000	63,000
							Government Grants	5	63,000					63,000	63,000	63,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17538	0112			Budget		Total Expenditures	5	63,000					63,000	63,000	63,000
							Government Grants	5	63,000					63,000	63,000	63,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services,Civil Protectio		Total Expenditures	38	247,000		5,000		619,517	871,517	489,309	570,681
							Government Grants	38	247,000		5,000		512,054	764,054	381,846	460,972
							Own Sources						107,463	107,463	107,463	109,709
							External Financing									
							Financing by Borrowing									
	18198	0451			Public infrastructure		Total Expenditures	8	62,000				619,517	681,517	457,948	539,319
							Government Grants	8	62,000				512,054	574,054	350,485	429,610
							Own Sources						107,463	107,463	107,463	109,709
							External Financing									
							Financing by Borrowing									
	18442	0320			Firefighters and Inspection		Total Expenditures	30	185,000		5,000			190,000	31,361	31,361
							Government Grants	30	185,000		5,000			190,000	31,361	31,361
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of communit	Total Expenditures	3	24,500					24,500	24,500	24,500	
						Government Grants	3	24,500					24,500	24,500	24,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19890	1090			Municipal Office of communities and retur	Total Expenditures	3	24,500					24,500	24,500	24,500	
						Government Grants	3	24,500					24,500	24,500	24,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	2	15,000					15,000	15,000	15,000	
						Government Grants	2	15,000					15,000	15,000	15,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47038	0421			Agriculture	Total Expenditures	2	15,000					15,000	15,000	15,000	
						Government Grants	2	15,000					15,000	15,000	15,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	2	15,000					15,000	15,000	15,000	
						Government Grants	2	15,000					15,000	15,000	15,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48038	0411			Economic Development Planning	Total Expenditures	2	15,000					15,000	15,000	15,000	
						Government Grants	2	15,000					15,000	15,000	15,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	3	38,000					38,000	38,000	38,000	
						Government Grants	3	38,000					38,000	38,000	38,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65190	0610			Cadastre Services	Total Expenditures	3	38,000					38,000	38,000	38,000	
						Government Grants	3	38,000					38,000	38,000	38,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	5	25,000					25,000	25,000	25,000	
						Government Grants	5	25,000					25,000	25,000	25,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66195	0620			Spatial and Regulatory Planning	Total Expenditures	5	25,000					25,000	25,000	25,000	
						Government Grants	5	25,000					25,000	25,000	25,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Primary Health Care		Total Expenditures	93	42,000	50,000	10,000		216,273	318,273	318,273	318,273
							Government Grants	93	42,000	50,000	10,000		216,273	318,273	318,273	318,273
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73047	0760				Administration	Total Expenditures	2	13,000					13,000	13,000	13,000
							Government Grants	2	13,000					13,000	13,000	13,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75170	0721				Service in Primary Health	Total Expenditures	91	29,000	50,000	10,000		216,273	305,273	305,273	305,273
							Government Grants	91	29,000	50,000	10,000		216,273	305,273	305,273	305,273
							Own Sources									
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Service	Total Expenditures	12	61,500					61,500	59,246	59,246
							Government Grants	12	61,500					61,500	59,246	59,246
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75686	1040				Social Services-ZAMV	Total Expenditures	12	61,500					61,500	59,246	59,246
							Government Grants	12	61,500					61,500	59,246	59,246
							Own Sources									
							External Financing									
							Financing by Borrowing									
	770					Secondary Health	Total Expenditures	225	562,000	50,000			377,935	989,935	989,935	989,935
							Government Grants	225	562,000	50,000			377,935	989,935	989,935	989,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	77190	0722				Secondary Health	Total Expenditures	225	562,000	50,000			377,935	989,935	989,935	989,935
							Government Grants	225	562,000	50,000			377,935	989,935	989,935	989,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	5	18,200					18,200	18,200	18,200
							Government Grants	5	18,200					18,200	18,200	18,200
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85038	0820				Cultural Services	Total Expenditures	3	12,200					12,200	12,200	12,200
							Government Grants	3	12,200					12,200	12,200	12,200
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85118	0810				Sports and Recreation	Total Expenditures	2	6,000					6,000	6,000	6,000
							Government Grants	2	6,000					6,000	6,000	6,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	404	584,400	110,000			1,428,104	2,122,504	2,254,687	2,254,645
							Government Grants	404	584,400	110,000			1,428,104	2,122,504	2,254,687	2,254,645
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	92190	0980				Administration	Total Expenditures	2	14,400				1,428,104	1,442,504	1,941,040	1,941,040
							Government Grants	2	14,400				1,428,104	1,442,504	1,941,040	1,941,040
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	92641	0911				Kindergartens North	Total Expenditures	41	150,000	30,000				180,000	51,000	51,000
							Government Grants	41	150,000	30,000				180,000	51,000	51,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92645	0912				Primary Education North	Total Expenditures	174	245,000	40,000				285,000	61,000	61,000
							Government Grants	174	245,000	40,000				285,000	61,000	61,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94851	0922				Secondary Education North	Total Expenditures	187	175,000	40,000				215,000	201,647	201,605
							Government Grants	187	175,000	40,000				215,000	201,647	201,605
							Own Sources									
							External Financing									
							Financing by Borrowing									
651				Gjilan			Total Expenditures	2,448	14,710,814	2,629,598	562,200	554,086	4,201,047	22,657,745	23,122,146	23,544,227
							Government Grants	2,448	14,610,814	1,586,698	393,250		1,180,093	17,770,855	18,235,256	18,886,617
							Own Sources		100,000	1,042,900	168,950	554,086	2,733,454	4,599,390	4,599,390	4,657,610
							External Financing									
							Financing by Borrowing						287,500	287,500	287,500	
160					Mayor Office		Total Expenditures	33	244,000	146,000	10,000	34,086		434,086	434,086	434,086
							Government Grants	33	244,000	86,000	7,000			337,000	337,000	337,000
							Own Sources			60,000	3,000	34,086		97,086	97,086	97,086
							External Financing									
							Financing by Borrowing									
	16027	0111				Office of Mayor	Total Expenditures	33	244,000	146,000	10,000	34,086		434,086	434,086	434,086
							Government Grants	33	244,000	86,000	7,000			337,000	337,000	337,000
							Own Sources			60,000	3,000	34,086		97,086	97,086	97,086
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	43	238,000	160,000	15,700		140,000	553,700	573,700	573,700
							Government Grants	43	238,000	96,000	11,000		40,000	385,000	385,000	385,000
							Own Sources			64,000	4,700		100,000	168,700	188,700	188,700
							External Financing									
							Financing by Borrowing									
	16327	0133				Administration	Total Expenditures	43	238,000	160,000	15,700		140,000	553,700	573,700	573,700
							Government Grants	43	238,000	96,000	11,000		40,000	385,000	385,000	385,000
							Own Sources			64,000	4,700		100,000	168,700	188,700	188,700
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	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										
	167				Procurement	Total Expenditures	10	67,300	6,000	1,200			74,500	74,500	74,500	
						Government Grants	10	67,300	3,000	700			71,000	71,000	71,000	
						Own Sources			3,000	500			3,500	3,500	3,500	
						External Financing										
						Financing by Borrowing										
	16835	0133			Procurement	Total Expenditures	10	67,300	6,000	1,200			74,500	74,500	74,500	
						Government Grants	10	67,300	3,000	700			71,000	71,000	71,000	
						Own Sources			3,000	500			3,500	3,500	3,500	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	159,444	15,000				174,444	174,444	174,444	
						Government Grants	0	159,444	5,000				164,444	164,444	164,444	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	16927	0111			Office of Municipal Assembly	Total Expenditures	0	159,444	15,000				174,444	174,444	174,444	
						Government Grants	0	159,444	5,000				164,444	164,444	164,444	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	30	183,108	39,000	10,000			232,108	232,108	232,108	
						Government Grants	30	183,108	31,000	7,000			221,108	221,108	221,108	
						Own Sources			8,000	3,000			11,000	11,000	11,000	
						External Financing										
						Financing by Borrowing										
	17527	0112			Budgeting	Total Expenditures	30	183,108	39,000	10,000			232,108	232,108	232,108	
						Government Grants	30	183,108	31,000	7,000			221,108	221,108	221,108	
						Own Sources			8,000	3,000			11,000	11,000	11,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	60	378,748	588,000	174,900		1,338,672	2,480,320	2,559,238	2,554,768	
						Government Grants	60	378,748	353,000	101,400		438,672	1,271,820	1,370,738	1,308,048	
						Own Sources			235,000	73,500		900,000	1,208,500	1,188,500	1,246,720	
						External Financing										
						Financing by Borrowing										
	18187	0451			Public Infrastructure	Total Expenditures	17	101,592	430,000	167,400		1,338,672	2,037,664	2,116,582	2,112,112	
						Government Grants	17	101,592	260,000	96,400		438,672	896,664	995,582	932,892	
						Own Sources			170,000	71,000		900,000	1,141,000	1,121,000	1,179,220	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18431	0320			Fire Prevention and Inspection	GjilanGnji	Total Expenditures	43	277,156	158,000	7,500		442,656	442,656	442,656	
							Government Grants	43	277,156	93,000	5,000		375,156	375,156	375,156	
							Own Sources			65,000	2,500		67,500	67,500	67,500	
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	8	49,300	4,300	2,000		55,600	55,600	55,600	
							Government Grants	8	49,300	2,800	1,400		53,500	53,500	53,500	
							Own Sources			1,500	600		2,100	2,100	2,100	
							External Financing									
							Financing by Borrowing									
19635	1090				LCO		Total Expenditures	8	49,300	4,300	2,000		55,600	55,600	55,600	
							Government Grants	8	49,300	2,800	1,400		53,500	53,500	53,500	
							Own Sources			1,500	600		2,100	2,100	2,100	
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	29	151,300	21,000	6,000	180,000	140,000	498,300	498,300	498,300
							Government Grants	29	151,300	12,600	4,200			168,100	168,100	168,100
							Own Sources			8,400	1,800	180,000	140,000	330,200	330,200	330,200
							External Financing									
							Financing by Borrowing									
47027	0421				Agriculture		Total Expenditures	29	151,300	21,000	6,000	180,000	140,000	498,300	498,300	498,300
							Government Grants	29	151,300	12,600	4,200			168,100	168,100	168,100
							Own Sources			8,400	1,800	180,000	140,000	330,200	330,200	330,200
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	16	105,000	55,000	3,000		1,132,375	1,295,375	1,445,375	1,545,375
							Government Grants	16	105,000	33,000	2,100		344,875	484,975	634,975	1,022,475
							Own Sources			22,000	900	500,000	522,900	522,900	522,900	522,900
							External Financing									
							Financing by Borrowing					287,500	287,500	287,500		
48027	0411				Economic Development Planning		Total Expenditures	16	105,000	55,000	3,000	1,132,375	1,295,375	1,445,375	1,545,375	
							Government Grants	16	105,000	33,000	2,100	344,875	484,975	634,975	1,022,475	
							Own Sources			22,000	900	500,000	522,900	522,900	522,900	
							External Financing									
							Financing by Borrowing					287,500	287,500	287,500		
650					Cadastre and Geodesy		Total Expenditures	26	148,600	26,000	5,500	500,000	680,100	794,501	794,501	
							Government Grants	26	148,600	16,000	3,850		168,450	282,851	282,851	
							Own Sources			10,000	1,650	500,000	511,650	511,650	511,650	
							External Financing									
							Financing by Borrowing									
65335	0620				Civile Protection,Emergency		Total Expenditures	26	148,600	26,000	5,500	500,000	680,100	794,501	794,501	
							Government Grants	26	148,600	16,000	3,850		168,450	282,851	282,851	
							Own Sources			10,000	1,650	500,000	511,650	511,650	511,650	
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	23	136,100	38,000	9,000	520,000	703,100	703,100	803,100	
							Government Grants	23	136,100	23,000	6,300	156,000	321,400	321,400	421,400	
							Own Sources			15,000	2,700	364,000	381,700	381,700	381,700	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66440	0620				Urban Planning and Inspection	Total Expenditures	23	136,100	38,000	9,000		520,000	703,100	703,100	803,100
							Government Grants	23	136,100	23,000	6,300		156,000	321,400	321,400	421,400
							Own Sources			15,000	2,700		364,000	381,700	381,700	381,700
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	290	2,067,328	306,000	87,000	95,000	80,000	2,635,328	2,635,328	2,635,328
							Government Grants	290	2,027,328	173,000	69,900		50,000	2,320,228	2,320,228	2,320,228
							Own Sources		40,000	133,000	17,100	95,000	30,000	315,100	315,100	315,100
							External Financing									
							Financing by Borrowing									
73036	0760				Administration		Total Expenditures	8	52,328	36,000	7,000	95,000		190,328	190,328	190,328
							Government Grants	8	52,328	23,000	4,900			80,228	80,228	80,228
							Own Sources			13,000	2,100	95,000		110,100	110,100	110,100
							External Financing									
							Financing by Borrowing									
74600	0721				Health primary care services		Total Expenditures	282	2,015,000	270,000	80,000		80,000	2,445,000	2,445,000	2,445,000
							Government Grants	282	1,975,000	150,000	65,000		50,000	2,240,000	2,240,000	2,240,000
							Own Sources		40,000	120,000	15,000		30,000	205,000	205,000	205,000
							External Financing									
							Financing by Borrowing									
755					Social and Residential Services		Total Expenditures	18	101,672	11,000	5,000			117,672	117,672	117,672
							Government Grants	18	101,672	8,000	3,500			113,172	113,172	113,172
							Own Sources			3,000	1,500			4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
75631	1040				Social Services-Gjilan		Total Expenditures	18	101,672	11,000	5,000			117,672	117,672	117,672
							Government Grants	18	101,672	8,000	3,500			113,172	113,172	113,172
							Own Sources			3,000	1,500			4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	30	155,100	42,298	18,000	190,000		405,398	405,398	405,398
							Government Grants	30	155,100	22,298	12,000			189,398	189,398	189,398
							Own Sources			20,000	6,000	190,000		216,000	216,000	216,000
							External Financing									
							Financing by Borrowing									
85027	0820				Cultural Services		Total Expenditures	30	155,100	42,298	18,000	190,000		405,398	405,398	405,398
							Government Grants	30	155,100	22,298	12,000			189,398	189,398	189,398
							Own Sources			20,000	6,000	190,000		216,000	216,000	216,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	1,832	10,525,814	1,172,000	214,900	55,000	350,000	12,317,714	12,418,796	12,645,347
							Government Grants	1,832	10,465,814	722,000	162,900		150,546	11,501,260	11,602,342	11,828,893
							Own Sources		60,000	450,000	52,000	55,000	199,454	816,454	816,454	816,454
							External Financing									
							Financing by Borrowing									
92135	0980				Administration		Total Expenditures	18	108,814	615,000	20,400	55,000	350,000	1,149,214	1,250,296	1,476,847
							Government Grants	18	108,814	435,000	13,400		150,546	707,760	808,842	1,035,393
							Own Sources			180,000	7,000	55,000	199,454	441,454	441,454	441,454
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92730	0911			Preprimary education and kindergartens	Total Expenditures	103	505,000	163,000	37,500			705,500	705,500	705,500	
						Government Grants	103	505,000	43,000	17,500			565,500	565,500	565,500	
						Own Sources			120,000	20,000			140,000	140,000	140,000	
						External Financing										
						Financing by Borrowing										
	93780	0912			Primary Education	Total Expenditures	1,243	6,997,000	251,000	95,000			7,343,000	7,343,000	7,343,000	
						Government Grants	1,243	6,997,000	201,000	95,000			7,293,000	7,293,000	7,293,000	
						Own Sources			50,000				50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	94980	0922			Secondary education	Total Expenditures	468	2,915,000	143,000	62,000			3,120,000	3,120,000	3,120,000	
						Government Grants	468	2,855,000	43,000	37,000			2,935,000	2,935,000	2,935,000	
						Own Sources		60,000	100,000	25,000			185,000	185,000	185,000	
						External Financing										
						Financing by Borrowing										
652			Kacanik			Total Expenditures	798	4,831,215	539,350	139,000	204,690	1,325,026	7,039,281	7,212,680	7,359,438	
						Government Grants	798	4,821,215	433,464	111,693	49,690	762,205	6,178,267	6,351,666	6,487,525	
						Own Sources		10,000	105,886	27,307	155,000	562,821	861,014	861,014	871,913	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	15	123,256	31,045		36,500		190,801	190,801	190,801	
						Government Grants	15	123,256	26,045		14,500		163,801	168,801	168,801	
						Own Sources			5,000		22,000		27,000	22,000	22,000	
						External Financing										
						Financing by Borrowing										
16028	0111			Office of Mayor		Total Expenditures	15	123,256	31,045		36,500		190,801	190,801	190,801	
						Government Grants	15	123,256	26,045		14,500		163,801	168,801	168,801	
						Own Sources			5,000		22,000		27,000	22,000	22,000	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	28	145,367	58,550	30,743		40,000	274,660	249,660	239,660	
						Government Grants	28	145,367	47,550	30,743		15,000	238,660	238,660	233,660	
						Own Sources			11,000			25,000	36,000	11,000	6,000	
						External Financing										
						Financing by Borrowing										
16328	0133			Administration		Total Expenditures	27	139,157	57,550	30,743		40,000	267,450	242,450	232,450	
						Government Grants	27	139,157	47,550	30,743		15,000	232,450	232,450	227,450	
						Own Sources			10,000			25,000	35,000	10,000	5,000	
						External Financing										
						Financing by Borrowing										
16528	0412			Gender Affairs		Total Expenditures	1	6,210	1,000				7,210	7,210	7,210	
						Government Grants	1	6,210					6,210	6,210	6,210	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	87,200	4,000				91,200	91,200	91,200	
						Government Grants	0	87,200					87,200	91,200	91,200	
						Own Sources			4,000				4,000			
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16928	0111			Office of Municipal Assembly	Total Expenditures	0	87,200	4,000				91,200	91,200	91,200	
						Government Grants	0	87,200					87,200	91,200	91,200	
						Own Sources			4,000				4,000			
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	15	92,731	10,000			224,643	327,374	421,132	461,132	
						Government Grants	15	92,731	5,000			128,822	226,553	416,132	337,731	
						Own Sources			5,000			95,821	100,821	5,000	123,401	
						External Financing										
						Financing by Borrowing										
	17528	0112			Budgeting	Total Expenditures	15	92,731	10,000			224,643	327,374	421,132	461,132	
						Government Grants	15	92,731	5,000			128,822	226,553	416,132	337,731	
						Own Sources			5,000			95,821	100,821	5,000	123,401	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	30	179,553	159,818	29,007		535,000	903,378	814,774	787,861	
						Government Grants	30	179,553	103,000	18,000		310,000	610,553	527,756	598,345	
						Own Sources			56,818	11,007		225,000	292,825	287,018	189,516	
						External Financing										
						Financing by Borrowing										
	18028	0451			Road Infrastructure	Total Expenditures	12	66,501	149,818	26,007		535,000	777,326	688,722	661,809	
						Government Grants	12	66,501	95,000	15,000		310,000	486,501	401,704	472,293	
						Own Sources			54,818	11,007		225,000	290,825	287,018	189,516	
						External Financing										
						Financing by Borrowing										
	18432	0320			Fire Prevention and Inspection KaanikKa	Total Expenditures	18	113,052	10,000	3,000			126,052	126,052	126,052	
						Government Grants	18	113,052	8,000	3,000			124,052	126,052	126,052	
						Own Sources			2,000				2,000			
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	1	7,934	1,500				9,434	9,434	9,434	
						Government Grants	1	7,934	500				8,434	8,434	8,434	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	19640	1090			LCO	Total Expenditures	1	7,934	1,500				9,434	9,434	9,434	
						Government Grants	1	7,934	500				8,434	8,434	8,434	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	15	79,072	23,755		60,000	50,000	212,827	222,827	232,827	
						Government Grants	15	79,072	21,000			20,000	120,072	162,827	172,827	
						Own Sources			2,755		60,000	30,000	92,755	60,000	60,000	
						External Financing										
						Financing by Borrowing										
	47028	0421			Agriculture	Total Expenditures	4	27,336	6,000		60,000	50,000	143,336	153,336	163,336	
						Government Grants	4	27,336	6,000			20,000	53,336	93,336	103,336	
						Own Sources					60,000	30,000	90,000	60,000	60,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47108	0422			Forestry and Inspection	Total Expenditures	11	51,736	17,755				69,491	69,491	69,491	
						Government Grants	11	51,736	15,000				66,736	69,491	69,491	
						Own Sources			2,755				2,755			
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	4	27,868	1,332		8,000	90,000	127,200	185,880	297,200	
						Government Grants	4	27,868	1,332			55,000	84,200	152,880	229,200	
						Own Sources					8,000	35,000	43,000	33,000	68,000	
						External Financing										
						Financing by Borrowing										
48028	0411				Economic Development Planning	Total Expenditures	4	27,868	1,332		8,000	90,000	127,200	185,880	297,200	
						Government Grants	4	27,868	1,332			55,000	84,200	152,880	229,200	
						Own Sources					8,000	35,000	43,000	33,000	68,000	
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	15	88,226	4,000			115,000	207,226	195,830	202,226	
						Government Grants	15	88,226	2,000			55,000	145,226	115,830	107,226	
						Own Sources			2,000			60,000	62,000	80,000	95,000	
						External Financing										
						Financing by Borrowing										
66445	0620				Urban Planning and Inspection	Total Expenditures	15	88,226	4,000			115,000	207,226	195,830	202,226	
						Government Grants	15	88,226	2,000			55,000	145,226	115,830	107,226	
						Own Sources			2,000			60,000	62,000	80,000	95,000	
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	107	697,584	83,537	19,103		75,383	875,607	875,607	875,607	
						Government Grants	107	697,584	80,537	16,103		55,383	849,607	804,224	794,224	
						Own Sources			3,000	3,000		20,000	26,000	71,383	81,383	
						External Financing										
						Financing by Borrowing										
73037	0760				Administration	Total Expenditures	3	20,980	1,200				22,180	22,180	22,180	
						Government Grants	3	20,980	1,200				22,180	22,180	22,180	
						Own Sources										
						External Financing										
						Financing by Borrowing										
74700	0721				Health primary care services	Total Expenditures	104	676,604	82,337	19,103		75,383	853,427	853,427	853,427	
						Government Grants	104	676,604	79,337	16,103		55,383	827,427	782,044	772,044	
						Own Sources			3,000	3,000		20,000	26,000	71,383	81,383	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Service	Total Expenditures	8	42,196	3,000	3,000	5,000		53,196	53,196	53,196	
						Government Grants	8	42,196	1,500	1,500			45,196	48,196	48,196	
						Own Sources			1,500	1,500	5,000		8,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
75637	1060				Residential Services-Kaçanik	Total Expenditures	8	42,196	3,000	3,000	5,000		53,196	53,196	53,196	
						Government Grants	8	42,196	1,500	1,500			45,196	48,196	48,196	
						Own Sources			1,500	1,500	5,000		8,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	14	76,242	20,000	11,500	47,000	85,000	239,742	264,742	299,742
							Government Grants	14	76,242	15,000	11,500	17,000	50,000	169,742	189,742	219,742
							Own Sources			5,000		30,000	35,000	70,000	75,000	80,000
							External Financing									
							Financing by Borrowing									
	85028	0820			Cultural Services	KaanikKacan	Total Expenditures	14	76,242	20,000	11,500	47,000	85,000	239,742	264,742	299,742
							Government Grants	14	76,242	15,000	11,500	17,000	50,000	169,742	189,742	219,742
							Own Sources			5,000		30,000	35,000	70,000	75,000	80,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	546	3,183,986	138,813	45,647	48,190	110,000	3,526,636	3,637,597	3,618,552
							Government Grants	546	3,173,986	130,000	33,847	18,190	73,000	3,429,023	3,426,984	3,477,939
							Own Sources		10,000	8,813	11,800	30,000	37,000	97,613	210,613	140,613
							External Financing									
							Financing by Borrowing									
	92140	0980			Administration		Total Expenditures	6	39,014	4,000		48,190	110,000	201,204	291,204	251,204
							Government Grants	6	39,014	4,000		18,190	73,000	134,204	111,204	141,204
							Own Sources					30,000	37,000	67,000	180,000	110,000
							External Financing									
							Financing by Borrowing									
	92750	0911			Preprimary education and kindergartens		Total Expenditures	8	36,900	12,813	5,800			55,513	55,513	55,513
							Government Grants	8	36,900	10,000	3,000			49,900	49,900	49,900
							Own Sources			2,813	2,800			5,613	5,613	5,613
							External Financing									
							Financing by Borrowing									
	93810	0912			Primary Education		Total Expenditures	425	2,432,085	86,000	27,847			2,545,932	2,556,918	2,567,923
							Government Grants	425	2,432,085	83,000	22,847			2,537,932	2,548,918	2,559,923
							Own Sources			3,000	5,000			8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	95010	0922			Secondary education		Total Expenditures	107	675,987	36,000	12,000			723,987	733,962	743,912
							Government Grants	107	665,987	33,000	8,000			706,987	716,962	726,912
							Own Sources		10,000	3,000	4,000			17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									
653				Kamenica			Total Expenditures	1,172	6,766,498	600,002	140,005	9,125	124,795	7,640,425	7,843,109	8,013,295
							Government Grants	1,172	6,651,244	75,000	10,000		5,000	6,741,244	6,943,928	7,102,732
							Own Sources		115,254	525,002	130,005	9,125	119,795	899,181	899,181	910,563
							External Financing									
							Financing by Borrowing									
	160				Mayor Office		Total Expenditures	22	176,153	80,000		9,125	44,795	310,073	531,551	651,737
							Government Grants	22	176,153					176,153	357,631	466,435
							Own Sources			80,000		9,125	44,795	133,920	173,920	185,302
							External Financing									
							Financing by Borrowing									
	16029	0111			Office of Mayor		Total Expenditures	22	176,153	80,000		9,125	44,795	310,073	531,551	651,737
							Government Grants	22	176,153					176,153	357,631	466,435
							Own Sources			80,000		9,125	44,795	133,920	173,920	185,302
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration	Total Expenditures	37	188,924	21,300				210,224	210,224	210,224	
						Government Grants	37	188,924					188,924	188,924	188,924	
						Own Sources			21,300				21,300	21,300	21,300	
						External Financing										
						Financing by Borrowing										
	16329	0133			Administration	Total Expenditures	36	183,102	20,000				203,102	203,102	203,102	
						Government Grants	36	183,102					183,102	183,102	183,102	
						Own Sources			20,000				20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	16529	0412			Gender Affairs	Total Expenditures	1	5,822	1,300				7,122	7,122	7,122	
						Government Grants	1	5,822					5,822	5,822	5,822	
						Own Sources			1,300				1,300	1,300	1,300	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	114,000	12,000				126,000	119,000	119,000	
						Government Grants	0	114,000					114,000	107,000	107,000	
						Own Sources			12,000				12,000	12,000	12,000	
						External Financing										
						Financing by Borrowing										
	16929	0111			Office of Municipal Assembly	Total Expenditures	0	114,000	12,000				126,000	119,000	119,000	
						Government Grants	0	114,000					114,000	107,000	107,000	
						Own Sources			12,000				12,000	12,000	12,000	
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	25	143,941	18,000				161,941	161,941	161,941	
						Government Grants	25	143,941					143,941	143,941	143,941	
						Own Sources			18,000				18,000	18,000	18,000	
						External Financing										
						Financing by Borrowing										
	17529	0112			Budgeting	Total Expenditures	25	143,941	18,000				161,941	161,941	161,941	
						Government Grants	25	143,941					143,941	143,941	143,941	
						Own Sources			18,000				18,000	18,000	18,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	57	344,044	65,679	67,407		35,000	512,130	512,130	547,130	
						Government Grants	57	344,044					344,044	344,044	379,044	
						Own Sources			65,679	67,407		35,000	168,086	168,086	168,086	
						External Financing										
						Financing by Borrowing										
	18189	0451			Public Infrastructure	Total Expenditures	17	99,343	25,000	67,407		35,000	226,750	226,750	261,750	
						Government Grants	17	99,343					99,343	99,343	134,343	
						Own Sources			25,000	67,407		35,000	127,407	127,407	127,407	
						External Financing										
						Financing by Borrowing										
	18433	0320			Fire Prevention and Inspection Kamenice	Total Expenditures	33	204,701	27,000				231,701	231,701	231,701	
						Government Grants	33	204,701					204,701	204,701	204,701	
						Own Sources			27,000				27,000	27,000	27,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18473	0320				Management of Natural Disasters	Total Expenditures	7	40,000	13,679				53,679	53,679	53,679
							Government Grants	7	40,000					40,000	40,000	40,000
							Own Sources			13,679				13,679	13,679	13,679
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	8	41,370	5,000				46,370	46,370	46,370
							Government Grants	8	41,370					41,370	41,370	41,370
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	19645	1090				LCO	Total Expenditures	8	41,370	5,000				46,370	46,370	46,370
							Government Grants	8	41,370					41,370	41,370	41,370
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	20	96,738	15,000				111,738	111,738	111,738
							Government Grants	20	96,738					96,738	96,738	96,738
							Own Sources			15,000				15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	47029	0421				Agriculture	Total Expenditures	20	96,738	15,000				111,738	111,738	111,738
							Government Grants	20	96,738					96,738	96,738	96,738
							Own Sources			15,000				15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	4	27,400	8,000				35,400	35,400	35,400
							Government Grants	4	27,400					27,400	27,400	27,400
							Own Sources			8,000				8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	48029	0411				Economic Development Planning	Total Expenditures	4	27,400	8,000				35,400	35,400	35,400
							Government Grants	4	27,400					27,400	27,400	27,400
							Own Sources			8,000				8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	9	52,440	10,000				62,440	77,320	77,320
							Government Grants	9	52,440					52,440	67,320	67,320
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	65145	0610				Cadastre Services	Total Expenditures	9	52,440	10,000				62,440	77,320	77,320
							Government Grants	9	52,440					52,440	67,320	67,320
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	7	48,488	7,000			40,000	95,488	68,814	83,814
							Government Grants	7	48,488					48,488	61,814	76,814
							Own Sources			7,000			40,000	47,000	7,000	7,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66450	0620				Urban Planning and Inspection	Total Expenditures	7	48,488	7,000			40,000	95,488	68,814	83,814
							Government Grants	7	48,488					48,488	61,814	76,814
							Own Sources			7,000			40,000	47,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	66650	0620				Planning Develop and Sp Insp KameniceK	Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	150	1,040,860	77,053	19,912			1,137,825	1,140,925	1,140,925
							Government Grants	150	1,010,860					1,010,860	1,010,860	1,010,860
							Own Sources		30,000	77,053	19,912			126,965	130,065	130,065
							External Financing									
							Financing by Borrowing									
	73038	0760				Administration	Total Expenditures	4	25,860	1,377				27,237	27,237	27,237
							Government Grants	4	25,860					25,860	25,860	25,860
							Own Sources			1,377				1,377	1,377	1,377
							External Financing									
							Financing by Borrowing									
	74750	0721				Health primary care services	Total Expenditures	146	1,015,000	75,676	19,912			1,110,588	1,113,688	1,113,688
							Government Grants	146	985,000					985,000	985,000	985,000
							Own Sources		30,000	75,676	19,912			125,588	128,688	128,688
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	20	148,122	84,000	10,000		5,000	247,122	247,122	247,122
							Government Grants	20	148,122	75,000	10,000		5,000	238,122	238,122	238,122
							Own Sources			9,000				9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
	75641	1040				Social Services-Kamenicë	Total Expenditures	14	78,122	9,000				87,122	87,122	87,122
							Government Grants	14	78,122					78,122	78,122	78,122
							Own Sources			9,000				9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
	75642	1060				Residential Services-Kamenicë	Total Expenditures	6	70,000	75,000	10,000		5,000	160,000	160,000	160,000
							Government Grants	6	70,000	75,000	10,000		5,000	160,000	160,000	160,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	21	109,055	6,000				115,055	115,055	115,055
							Government Grants	21	109,055					109,055	109,055	109,055
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
	85029	0820				Cultural Services	Total Expenditures	21	109,055	6,000				115,055	115,055	115,055
							Government Grants	21	109,055					109,055	109,055	109,055
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	792	4,234,963	190,970	42,686			4,468,619	4,465,519	4,465,519
							Government Grants	792	4,149,709					4,149,709	4,149,709	4,149,709
							Own Sources		85,254	190,970	42,686			318,910	315,810	315,810
							External Financing									
							Financing by Borrowing									
	92145	0980				Administration	Total Expenditures	11	67,000	41,000	3,099			111,099	108,000	108,000
							Government Grants	11	67,000					67,000	67,000	67,000
							Own Sources			41,000	3,099			44,099	41,000	41,000
							External Financing									
							Financing by Borrowing									
	92770	0911				Preprimary education and kindergartens	Total Expenditures	18	89,000	11,000	3,086			103,086	103,086	103,086
							Government Grants	18	89,000					89,000	89,000	89,000
							Own Sources			11,000	3,086			14,086	14,086	14,086
							External Financing									
							Financing by Borrowing									
	93840	0912				Primary Education	Total Expenditures	569	2,975,827	101,468	23,000			3,100,295	3,100,295	3,100,295
							Government Grants	569	2,960,110					2,960,110	2,960,110	2,960,110
							Own Sources		15,717	101,468	23,000			140,185	140,185	140,185
							External Financing									
							Financing by Borrowing									
	95040	0922				Secondary education	Total Expenditures	194	1,103,136	37,502	13,500			1,154,138	1,154,138	1,154,138
							Government Grants	194	1,033,599					1,033,599	1,033,599	1,033,599
							Own Sources		69,537	37,502	13,500			120,539	120,539	120,539
							External Financing									
							Financing by Borrowing									
654				Novoberda			Total Expenditures	340	1,754,425	151,088	46,000	9,521	370,820	2,331,854	2,124,441	2,168,083
							Government Grants	340	1,754,425	62,661	7,734		288,205	2,113,025	1,905,612	1,946,484
							Own Sources			88,427	38,266	9,521	82,615	218,829	218,829	221,599
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	67,236	14,051		9,521		90,808	98,557	106,167
							Government Grants	7	67,236	3,500				70,736	78,485	86,095
							Own Sources			10,551		9,521		20,072	20,072	20,072
							External Financing									
							Financing by Borrowing									
	16030	0111				Office of Mayor	Total Expenditures	7	67,236	14,051		9,521		90,808	98,557	106,167
							Government Grants	7	67,236	3,500				70,736	78,485	86,095
							Own Sources			10,551		9,521		20,072	20,072	20,072
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	32	166,859	16,224	14,000			197,083	196,945	196,945
							Government Grants	32	166,859		2,000			168,859	168,721	168,721
							Own Sources			16,224	12,000			28,224	28,224	28,224
							External Financing									
							Financing by Borrowing									
	16330	0133				Administration	Total Expenditures	30	155,108	13,000	14,000			182,108	182,108	182,108
							Government Grants	30	155,108		2,000			157,108	157,108	157,108
							Own Sources			13,000	12,000			25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16490	0133			Communication	Total Expenditures	1	4,902	1,224				6,126	5,988	5,988	
						Government Grants	1	4,902					4,902	4,764	4,764	
						Own Sources			1,224				1,224	1,224	1,224	
						External Financing										
						Financing by Borrowing										
	16530	0412			Gender Affairs	Total Expenditures	1	6,849	2,000				8,849	8,849	8,849	
						Government Grants	1	6,849					6,849	6,849	6,849	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
166					Inspections	Total Expenditures	5	27,300	4,000				31,300	31,300	31,300	
						Government Grants	5	27,300					27,300	27,300	27,300	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	16659	0411			Inspections	Total Expenditures	5	27,300	4,000				31,300	31,300	31,300	
						Government Grants	5	27,300					27,300	27,300	27,300	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	69,126	6,000				75,126	75,126	75,126	
						Government Grants	0	69,126					69,126	69,126	69,126	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	16930	0111			Office of Municipal Assembly	Total Expenditures	0	69,126	6,000				75,126	75,126	75,126	
						Government Grants	0	69,126					69,126	69,126	69,126	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	7	44,250	8,186				52,436	52,436	52,436	
						Government Grants	7	44,250					44,250	44,250	44,250	
						Own Sources			8,186				8,186	8,186	8,186	
						External Financing										
						Financing by Borrowing										
	17530	0112			Budgeting	Total Expenditures	7	44,250	8,186				52,436	52,436	52,436	
						Government Grants	7	44,250					44,250	44,250	44,250	
						Own Sources			8,186				8,186	8,186	8,186	
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protection	Total Expenditures	13	65,000	7,000			70,000	142,000	89,300	92,000	
						Government Grants	13	65,000				70,000	135,000	85,000	85,000	
						Own Sources			7,000				7,000	4,300	7,000	
						External Financing										
						Financing by Borrowing										
	18190	0451			Public Infrastructure	Total Expenditures	13	65,000	7,000			70,000	142,000	89,300	92,000	
						Government Grants	13	65,000				70,000	135,000	85,000	85,000	
						Own Sources			7,000				7,000	4,300	7,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit	Total Expenditures	5	30,000	4,000				34,000	34,000	34,000	
						Government Grants	5	30,000					30,000	30,000	30,000	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	19650	1090			LCO	Total Expenditures	5	30,000	4,000				34,000	34,000	34,000	
						Government Grants	5	30,000					30,000	30,000	30,000	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	10	42,700	4,000			30,000	76,700	76,700	76,700	
						Government Grants	10	42,700					42,700	42,700	42,700	
						Own Sources			4,000			30,000	34,000	34,000	34,000	
						External Financing										
						Financing by Borrowing										
	47030	0421			Agriculture	Total Expenditures	10	42,700	4,000			30,000	76,700	76,700	76,700	
						Government Grants	10	42,700					42,700	42,700	42,700	
						Own Sources			4,000			30,000	34,000	34,000	34,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	4	23,400	4,000			250,820	278,220	113,196	149,228	
						Government Grants	4	23,400				198,205	221,605	53,881	89,843	
						Own Sources			4,000			52,615	56,615	59,315	59,385	
						External Financing										
						Financing by Borrowing										
	48030	0411			Economic Development Planning	Total Expenditures	4	23,400	4,000			250,820	278,220	113,196	149,228	
						Government Grants	4	23,400				198,205	221,605	53,881	89,843	
						Own Sources			4,000			52,615	56,615	59,315	59,385	
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	10	31,000	4,000				35,000	35,000	35,000	
						Government Grants	10	31,000					31,000	31,000	31,000	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	66455	0620			Urban Planning and Inspection	Total Expenditures	10	31,000	4,000				35,000	35,000	35,000	
						Government Grants	10	31,000					31,000	31,000	31,000	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	43	217,400	9,450	7,000		10,000	243,850	243,850	243,850	
						Government Grants	43	217,400		1,734		10,000	229,134	229,134	229,134	
						Own Sources			9,450	5,266			14,716	14,716	14,716	
						External Financing										
						Financing by Borrowing										
	74800	0721			Health primary care services	Total Expenditures	43	217,400	9,450	7,000		10,000	243,850	243,850	243,850	
						Government Grants	43	217,400		1,734		10,000	229,134	229,134	229,134	
						Own Sources			9,450	5,266			14,716	14,716	14,716	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	4	23,771	3,016	3,000			29,787	29,787	29,787
							Government Grants	4	23,771					23,771	23,771	23,771
							Own Sources			3,016	3,000			6,016	6,016	6,016
							External Financing									
							Financing by Borrowing									
	75646	1040			Social Services-Novobërdë		Total Expenditures	4	23,771	3,016	3,000			29,787	29,787	29,787
							Government Grants	4	23,771					23,771	23,771	23,771
							Own Sources			3,016	3,000			6,016	6,016	6,016
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	12	41,538	4,000	5,000			50,538	50,538	50,538
							Government Grants	12	41,538		1,000			42,538	42,538	42,538
							Own Sources			4,000	4,000			8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	85030	0820			Cultural Services		Total Expenditures	12	41,538	4,000	5,000			50,538	50,538	50,538
							Government Grants	12	41,538		1,000			42,538	42,538	42,538
							Own Sources			4,000	4,000			8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	188	904,845	63,161	17,000		10,000	995,006	997,706	995,006
							Government Grants	188	904,845	59,161	3,000		10,000	977,006	979,706	977,006
							Own Sources			4,000	14,000			18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
	92150	0980			Administration		Total Expenditures	8	35,790	4,000	17,000		10,000	66,790	66,790	66,790
							Government Grants	8	35,790		3,000		10,000	48,790	48,790	48,790
							Own Sources			4,000	14,000			18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
	92790	0911			Preprimary education and kindergartens		Total Expenditures	3	12,050					12,050	12,050	12,050
							Government Grants	3	12,050					12,050	12,050	12,050
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93870	0912			Primary Education		Total Expenditures	129	693,503	42,013				735,516	738,216	735,516
							Government Grants	129	693,503	42,013				735,516	738,216	735,516
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95070	0922			Secondary education		Total Expenditures	48	163,502	17,148				180,650	180,650	180,650
							Government Grants	48	163,502	17,148				180,650	180,650	180,650
							Own Sources									
							External Financing									
							Financing by Borrowing									
655				Shterpca			Total Expenditures	519	1,968,980	349,118	81,625	2,877	1,175,009	3,577,609	3,369,744	3,418,908
							Government Grants	519	1,968,980	279,118	81,625		800,972	3,130,695	2,922,830	2,966,337
							Own Sources			70,000		2,877	374,037	446,914	446,914	452,571
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	14	116,246	20,000		2,000		138,246	138,246	138,246
							Government Grants	14	116,246	15,000				131,246	131,246	131,246
							Own Sources			5,000		2,000		7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	16031	0111				Office of Mayor	Total Expenditures	14	116,246	20,000		2,000		138,246	138,246	138,246
							Government Grants	14	116,246	15,000				131,246	131,246	131,246
							Own Sources			5,000		2,000		7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	24	113,150	61,000	19,125			193,275	193,275	193,275
							Government Grants	24	113,150	42,000	19,125			174,275	174,275	174,275
							Own Sources			19,000				19,000	19,000	19,000
							External Financing									
							Financing by Borrowing									
	16331	0133				Administration	Total Expenditures	24	113,150	61,000	19,125			193,275	193,275	193,275
							Government Grants	24	113,150	42,000	19,125			174,275	174,275	174,275
							Own Sources			19,000				19,000	19,000	19,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	67,749	5,000				72,749	72,749	72,749
							Government Grants	0	67,749	5,000				72,749	72,749	72,749
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16931	0111				Office of Municipal Assembly	Total Expenditures	0	67,749	5,000				72,749	72,749	72,749
							Government Grants	0	67,749	5,000				72,749	72,749	72,749
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	12	70,320	11,000				81,320	81,320	81,320
							Government Grants	12	70,320	6,000				76,320	76,320	76,320
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	17531	0112				Budgeting	Total Expenditures	12	70,320	11,000				81,320	81,320	81,320
							Government Grants	12	70,320	6,000				76,320	76,320	76,320
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	9	54,015	78,118	40,000			172,133	172,133	172,133
							Government Grants	9	54,015	48,118	40,000			142,133	142,133	142,133
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	18355	0320				Firefighting and Inspections	Total Expenditures	9	54,015	78,118	40,000			172,133	172,133	172,133
							Government Grants	9	54,015	48,118	40,000			142,133	142,133	142,133
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit	Total Expenditures	2	13,831	2,000				15,831	15,831	15,831	
						Government Grants	2	13,831	2,000				15,831	15,831	15,831	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19855	1090			ORC	Total Expenditures	2	13,831	2,000				15,831	15,831	15,831	
						Government Grants	2	13,831	2,000				15,831	15,831	15,831	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	20	97,883	12,000			80,541	190,424	139,883	139,883	
						Government Grants	20	97,883	7,000			0	104,883	104,883	104,883	
						Own Sources			5,000			80,541	85,541	85,541	35,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	48031	0411			Economic Development Planning	Total Expenditures	20	97,883	12,000			80,541	190,424	139,883	139,883	
						Government Grants	20	97,883	7,000			0	104,883	104,883	104,883	
						Own Sources			5,000			80,541	85,541	85,541	35,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	650				Cadastre and Geodesy	Total Expenditures	5	30,345	6,000				36,345	36,345	36,345	
						Government Grants	5	30,345	6,000				36,345	36,345	36,345	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65155	0610			Cadastre Services	Total Expenditures	5	30,345	6,000				36,345	36,345	36,345	
						Government Grants	5	30,345	6,000				36,345	36,345	36,345	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	6	37,662	6,000			578,530	622,192	464,868	514,032	
						Government Grants	6	37,662	6,000			285,034	328,696	120,831	164,338	
						Own Sources						293,496	293,496	293,496	349,694	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	66660	0620			Planning Developm and Sp Insp Shterpce	Total Expenditures	6	37,662	6,000			578,530	622,192	464,868	514,032	
						Government Grants	6	37,662	6,000			285,034	328,696	120,831	164,338	
						Own Sources						293,496	293,496	293,496	349,694	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	730				Health and Social Welfare	Total Expenditures	28	143,871	15,000	7,000	877	42,228	208,976	208,976	208,976	
						Government Grants	28	143,871	14,000	7,000		42,228	207,099	207,099	207,099	
						Own Sources			1,000		877	0	1,877	1,877	1,877	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	73040	0760			Administration	Total Expenditures	5	30,996	4,000		877		35,873	35,873	35,873	
						Government Grants	5	30,996	4,000				34,996	34,996	34,996	
						Own Sources					877		877	877	877	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74850	0721				Health primary care services	Total Expenditures	23	112,875	11,000	7,000		42,228	173,103	173,103	173,103
							Government Grants	23	112,875	10,000	7,000		42,228	172,103	172,103	172,103
							Own Sources			1,000			0	1,000	1,000	1,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	755					Social and Residential Service	Total Expenditures	8	41,754	14,000	2,500			58,254	58,254	58,254
							Government Grants	8	41,754	9,000	2,500			53,254	53,254	53,254
							Own Sources			5,000			5,000	5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	75651	1040				Social Services	Total Expenditures	8	41,754	14,000	2,500			58,254	58,254	58,254
							Government Grants	8	41,754	9,000	2,500			53,254	53,254	53,254
							Own Sources			5,000			5,000	5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	271	1,022,096	66,000	8,000		169,397	1,265,493	1,265,493	1,265,493
							Government Grants	271	1,022,096	66,000	8,000		169,397	1,265,493	1,265,493	1,265,493
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	92155	0980				Administration	Total Expenditures	5	30,109	6,000				36,109	36,109	36,109
							Government Grants	5	30,109	6,000				36,109	36,109	36,109
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93900	0912				Primary Education	Total Expenditures	186	689,428	45,000	6,000		126,774	867,202	909,282	906,742
							Government Grants	186	689,428	45,000	6,000		126,774	867,202	909,282	906,742
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
	95100	0922				Secondary education	Total Expenditures	80	302,559	15,000	2,000		42,623	362,182	320,102	322,642
							Government Grants	80	302,559	15,000	2,000		42,623	362,182	320,102	322,642
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing						0	0	0	0
656				Ferizaj			Total Expenditures	2,387	14,347,051	2,947,314	452,680	599,752	8,133,794	26,480,591	27,037,077	27,529,696
							Government Grants	2,387	14,327,051	2,323,386	451,680		4,880,296	21,982,413	22,277,389	23,000,898
							Own Sources		20,000	623,928	1,000	599,752	2,965,998	4,210,678	4,472,188	4,528,798
							External Financing									
							Financing by Borrowing						287,500	287,500	287,500	287,500
	160					Mayor Office	Total Expenditures	12	102,377	137,092		46,752		286,221	286,222	286,222
							Government Grants	12	102,377	137,092				239,469	239,470	286,222
							Own Sources					46,752		46,752	46,752	
							External Financing									
							Financing by Borrowing									
	16032	0111				Office of Mayor	Total Expenditures	12	102,377	137,092		46,752		286,221	286,222	286,222
							Government Grants	12	102,377	137,092				239,469	239,470	286,222
							Own Sources					46,752		46,752	46,752	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
163					Administration	Total Expenditures	47	236,236	374,925	242,500		148,000	1,001,661	911,672	897,560	
						Government Grants	47	236,236	275,844	242,500	113,000	867,580	812,591	887,039		
						Own Sources			99,081		35,000	134,081	99,081	10,521		
						External Financing										
						Financing by Borrowing										
16332	0133				Administration	Total Expenditures	22	112,053	358,817	242,500	148,000	861,370	771,381	757,270		
						Government Grants	22	112,053	270,257	242,500	113,000	737,810	682,821	757,270		
						Own Sources			88,560		35,000	123,560	88,560			
						External Financing										
						Financing by Borrowing										
16412	0133				Legal Affairs	Total Expenditures	3	18,382				18,382	18,382	18,382		
						Government Grants	3	18,382				18,382	18,382	18,382		
						Own Sources										
						External Financing										
						Financing by Borrowing										
16452	0160				Civil Registration	Total Expenditures	21	99,388	16,108			115,496	115,496	115,495		
						Government Grants	21	99,388		5,587	104,975	104,975	104,974			
						Own Sources			10,521		10,521	10,521	10,521			
						External Financing										
						Financing by Borrowing										
16492	0133				Communication	Total Expenditures	1	6,413				6,413	6,413	6,413		
						Government Grants	1	6,413				6,413	6,413	6,413		
						Own Sources										
						External Financing										
						Financing by Borrowing										
167					Procurement	Total Expenditures	5	28,763	2,099			30,862	30,862	30,862		
						Government Grants	5	28,763	2,099			30,862	30,862	30,862		
						Own Sources										
						External Financing										
						Financing by Borrowing										
16860	0133				Procurement	Total Expenditures	5	28,763	2,099			30,862	30,862	30,862		
						Government Grants	5	28,763	2,099			30,862	30,862	30,862		
						Own Sources										
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	110,825	10,915			121,740	121,740	121,740		
						Government Grants	0	110,825	10,915			121,740	121,740	121,740		
						Own Sources										
						External Financing										
						Financing by Borrowing										
16932	0111				Office of Municipal Assembly	Total Expenditures	0	110,825	10,915			121,740	121,740	121,740		
						Government Grants	0	110,825	10,915			121,740	121,740	121,740		
						Own Sources										
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	30	174,980	162,713			337,693	338,522	338,522		
						Government Grants	30	174,980	121,241			296,221	297,050	338,522		
						Own Sources			41,472		41,472	41,472				
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17532	0112			Budgeting	Total Expenditures	12	80,303	37,635				117,938	118,767	118,767	
						Government Grants	12	80,303	26,063				106,366	107,195	118,767	
						Own Sources			11,572				11,572	11,572		
						External Financing										
						Financing by Borrowing										
	17572	0112			Property Tax Administration and Collectio	Total Expenditures	18	94,677	125,078				219,755	219,755	219,755	
						Government Grants	18	94,677	95,178				189,855	189,855	219,755	
						Own Sources			29,900				29,900	29,900		
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protectio	Total Expenditures	49	300,416	649,670	5,200	10,000	5,854,394	6,819,679	8,079,679	7,831,063	
						Government Grants	49	300,416	493,987	5,200		2,949,386	3,748,988	4,678,488	3,992,987	
						Own Sources			155,683		10,000	2,617,508	2,783,191	3,113,691	3,838,076	
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
	18032	0451			Road Infrastructure	Total Expenditures	9	49,058	594,719		10,000	985,000	1,638,776	1,748,776	1,750,504	
						Government Grants	9	49,058	460,072			510,000	1,019,129	987,619	1,750,504	
						Own Sources			134,647		10,000	475,000	619,647	761,157		
						External Financing										
						Financing by Borrowing										
	18192	0451			Public Infrastructure	Total Expenditures	7	45,744	18,930			4,869,394	4,934,068	6,084,068	5,833,724	
						Government Grants	7	45,744	8,415			2,439,386	2,493,545	3,454,555	2,006,169	
						Own Sources			10,515			2,142,508	2,153,023	2,342,013	3,827,555	
						External Financing										
						Financing by Borrowing						287,500	287,500	287,500		
	18436	0320			Fire Prevention and Inspection FerizajUrc	Total Expenditures	33	205,614	36,021	5,200			246,835	246,835	246,835	
						Government Grants	33	205,614	25,500	5,200			236,314	236,314	236,314	
						Own Sources			10,521				10,521	10,521	10,521	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	13	61,125	8,396	500			70,021	70,021	70,021	
						Government Grants	13	61,125	8,396	500			70,021	70,021	70,021	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19660	1090			LCO	Total Expenditures	13	61,125	8,396	500			70,021	70,021	70,021	
						Government Grants	13	61,125	8,396	500			70,021	70,021	70,021	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	22	102,263	64,098		268,000	215,000	649,361	684,361	434,361	
						Government Grants	22	102,263	47,160			200,000	349,423	399,423	434,361	
						Own Sources			16,938		268,000	15,000	299,938	284,938		
						External Financing										
						Financing by Borrowing										
	47032	0421			Agriculture	Total Expenditures	6	34,728	60,424		268,000	200,000	563,152	613,152	363,152	
						Government Grants	6	34,728	43,486			200,000	278,214	328,214	363,152	
						Own Sources			16,938		268,000		284,938	284,938		
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47112	0422			Forestry and Inspection	Total Expenditures	16	67,535	3,674			15,000	86,209	71,209	71,209	
						Government Grants	16	67,535	3,674				71,209	71,209	71,209	
						Own Sources						15,000	15,000			
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	8	41,408	13,926			292,000	347,334	301,334	203,334	
						Government Grants	8	41,408	13,926			180,000	235,334	228,334	203,334	
						Own Sources						112,000	112,000	73,000		
						External Financing										
						Financing by Borrowing										
48072	0473				Tourism	Total Expenditures	8	41,408	13,926			292,000	347,334	301,334	203,334	
						Government Grants	8	41,408	13,926			180,000	235,334	228,334	203,334	
						Own Sources						112,000	112,000	73,000		
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	21	109,383	36,491			311,500	457,374	457,374	944,647	
						Government Grants	21	109,383	16,923			300,000	426,306	270,306	890,632	
						Own Sources			19,568			11,500	31,068	187,068	54,015	
						External Financing										
						Financing by Borrowing										
65160	0610				Cadastre Services	Total Expenditures	15	77,112	19,948			311,500	408,560	408,560	686,540	
						Government Grants	15	77,112	9,428			300,000	386,540	230,540	686,540	
						Own Sources			10,520			11,500	22,020	178,020		
						External Financing										
						Financing by Borrowing										
65360	0620				Geodesy Services	Total Expenditures	6	32,271	16,543				48,814	48,814	258,108	
						Government Grants	6	32,271	7,495				39,766	39,766	204,093	
						Own Sources			9,048				9,048	9,048	54,015	
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	10	59,841	8,928			139,900	208,669	138,769	138,769	
						Government Grants	10	59,841	5,772			89,900	155,513	95,613	95,613	
						Own Sources			3,156			50,000	53,156	43,156	43,156	
						External Financing										
						Financing by Borrowing										
66465	0620				Urban Planning and Inspection	Total Expenditures	10	59,841	8,928			139,900	208,669	138,769	138,769	
						Government Grants	10	59,841	5,772			89,900	155,513	95,613	95,613	
						Own Sources			3,156			50,000	53,156	43,156	43,156	
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	317	2,206,000	629,810	64,500	55,000	165,000	3,120,310	3,085,310	3,065,310	
						Government Grants	317	2,206,000	485,680	64,500		165,000	2,921,180	2,886,180	2,866,180	
						Own Sources			144,130		55,000		199,130	199,130	199,130	
						External Financing										
						Financing by Borrowing										
73041	0760				Administration	Total Expenditures	9	52,331	181,054		55,000		288,385	288,385	288,385	
						Government Grants	9	52,331	178,950				231,281	231,281	231,281	
						Own Sources			2,104		55,000		57,104	57,104	57,104	
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74900	0721			Health primary care services	Total Expenditures	308	2,153,669	448,756	64,500		165,000	2,831,925	2,796,925	2,776,925	
						Government Grants	308	2,153,669	306,730	64,500		165,000	2,689,899	2,654,899	2,634,899	
						Own Sources			142,026				142,026	142,026	142,026	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Services	Total Expenditures	26	144,060	82,049	14,700		33,000	273,809	238,937	238,937	
						Government Grants	26	144,060	79,103	14,700		33,000	270,863	235,991	235,991	
						Own Sources			2,946				2,946	2,946	2,946	
						External Financing										
						Financing by Borrowing										
	75656	1040			Social Services-Ferizaj	Total Expenditures	16	86,890	20,347	4,700			111,937	111,937	111,937	
						Government Grants	16	86,890	17,401	4,700			108,991	108,991	108,991	
						Own Sources			2,946				2,946	2,946	2,946	
						External Financing										
						Financing by Borrowing										
	75657	1060			Residential Services-Ferizaj	Total Expenditures	10	57,170	61,702	10,000		33,000	161,872	127,000	127,000	
						Government Grants	10	57,170	61,702	10,000		33,000	161,872	127,000	127,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	45	223,011	146,439		170,000	310,000	849,450	989,450	1,563,294	
						Government Grants	45	223,011	87,615			185,010	495,636	760,626	1,334,470	
						Own Sources			58,824		170,000	124,990	353,814	228,824	228,824	
						External Financing										
						Financing by Borrowing										
	85032	0820			Cultural Services	Total Expenditures	33	168,938	70,695		10,000	60,000	309,633	249,633	249,633	
						Government Grants	33	168,938	42,486			25,010	236,434	211,424	211,424	
						Own Sources			28,209		10,000	34,990	73,199	38,209	38,209	
						External Financing										
						Financing by Borrowing										
	85072	0810			Youth Support	Total Expenditures	3	16,982	17,970		10,000		44,952	44,952	44,952	
						Government Grants	3	16,982	8,396				25,378	25,378	25,378	
						Own Sources			9,574		10,000		19,574	19,574	19,574	
						External Financing										
						Financing by Borrowing										
	85112	0810			Sports and Recreation	Total Expenditures	9	37,091	57,774		150,000	250,000	494,865	694,865	1,268,709	
						Government Grants	9	37,091	36,733			160,000	233,824	523,824	1,097,668	
						Own Sources			21,041		150,000	90,000	261,041	171,041	171,041	
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	1,782	10,446,363	619,763	125,280	50,000	665,000	11,906,406	11,302,824	11,365,055	
						Government Grants	1,782	10,426,363	537,633	124,280		665,000	11,753,276	11,150,694	11,212,925	
						Own Sources		20,000	82,130	1,000	50,000		153,130	152,130	152,130	
						External Financing										
						Financing by Borrowing										
	92160	0980			Administration	Total Expenditures	12	73,055	10,548		50,000		133,603	133,603	133,603	
						Government Grants	12	73,055	10,548				83,603	83,603	83,603	
						Own Sources					50,000		50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92830	0911				Preprimary education and kindergartens	Total Expenditures	38	176,229	71,454	13,800		55,000	316,483	261,483	261,483
							Government Grants	38	176,229	50,857	13,800		55,000	295,886	240,886	240,886
							Own Sources			20,597				20,597	20,597	20,597
							External Financing									
							Financing by Borrowing									
	93930	0912				Primary Education	Total Expenditures	1,305	7,472,813	374,491	86,000		490,000	8,423,304	7,994,762	8,046,073
							Government Grants	1,305	7,472,813	321,889	85,000		490,000	8,369,702	7,942,160	7,993,471
							Own Sources			52,602	1,000			53,602	52,602	52,602
							External Financing									
							Financing by Borrowing									
	95130	0922				Secondary education	Total Expenditures	427	2,724,267	163,270	25,480		120,000	3,033,017	2,912,977	2,923,896
							Government Grants	427	2,704,267	154,339	25,480		120,000	3,004,086	2,884,046	2,894,965
							Own Sources		20,000	8,931				28,931	28,931	28,931
							External Financing									
							Financing by Borrowing									
657				Vitia			Total Expenditures	1,151	6,928,119	953,534	200,862	197,712	1,739,071	10,019,298	10,262,299	10,466,701
							Government Grants	1,151	6,928,119	669,576	200,862		1,114,046	8,912,603	9,155,604	9,345,997
							Own Sources			283,958		197,712	625,025	1,106,695	1,106,695	1,120,704
							External Financing									
							Financing by Borrowing						0	0	0	0
160					Mayor Office		Total Expenditures	36	268,250	61,797		96,712		426,759	424,911	426,775
							Government Grants	36	268,250	41,072				309,322	305,186	306,050
							Own Sources			20,725		96,712		117,437	119,725	120,725
							External Financing									
							Financing by Borrowing									
16033	0111				Office of Mayor		Total Expenditures	36	268,250	61,797		96,712		426,759	424,911	426,775
							Government Grants	36	268,250	41,072				309,322	305,186	306,050
							Own Sources			20,725		96,712		117,437	119,725	120,725
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	35	180,529	90,000				270,529	270,833	271,663
							Government Grants	35	180,529	54,000				234,529	234,833	235,663
							Own Sources			36,000				36,000	36,000	36,000
							External Financing									
							Financing by Borrowing									
16333	0133				Administration		Total Expenditures	33	168,989	76,000				244,989	245,245	246,027
							Government Grants	33	168,989	50,000				218,989	219,245	220,027
							Own Sources			26,000				26,000	26,000	26,000
							External Financing									
							Financing by Borrowing									
16493	0133				Communication		Total Expenditures	2	11,540	14,000				25,540	25,588	25,636
							Government Grants	2	11,540	4,000				15,540	15,588	15,636
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	12	73,594	20,120				93,714	90,582	90,870
							Government Grants	12	73,594	9,000				82,594	82,882	83,170
							Own Sources			11,120				11,120	7,700	7,700
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16665	0411			Inspections	Total Expenditures	12	73,594	20,120				93,714	90,582	90,870	
						Government Grants	12	73,594	9,000				82,594	82,882	83,170	
						Own Sources			11,120				11,120	7,700	7,700	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		91,310	11,000				102,310	102,310	102,310	
						Government Grants		91,310	8,500				99,810	99,810	99,810	
						Own Sources			2,500				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	16933	0111			Office of Municipal Assembly	Total Expenditures		91,310	11,000				102,310	102,310	102,310	
						Government Grants		91,310	8,500				99,810	99,810	99,810	
						Own Sources			2,500				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	26	154,810	34,224			1,564,169	1,753,203	1,980,034	2,000,703	
						Government Grants	26	154,810	19,439			993,686	1,167,935	1,396,054	1,399,714	
						Own Sources			14,785			570,483	585,268	583,980	600,989	
						External Financing										
						Financing by Borrowing										
	17533	0112			Budgeting	Total Expenditures	26	154,810	34,224			1,564,169	1,753,203	1,980,034	2,000,703	
						Government Grants	26	154,810	19,439			993,686	1,167,935	1,396,054	1,399,714	
						Own Sources			14,785			570,483	585,268	583,980	600,989	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	32	191,659	279,530	102,062			573,251	596,248	598,573	
						Government Grants	32	191,659	132,375	102,062			426,096	446,673	452,998	
						Own Sources			147,155				147,155	149,575	145,575	
						External Financing										
						Financing by Borrowing										
	18193	0451			Public Infrastructure	Total Expenditures	7	39,683	264,280	99,062			403,025	425,422	427,147	
						Government Grants	7	39,683	122,125	99,062			260,870	280,847	286,572	
						Own Sources			142,155				142,155	144,575	140,575	
						External Financing										
						Financing by Borrowing										
	18365	0320			Firefighting and Inspections	Total Expenditures	25	151,976	15,250	3,000			170,226	170,826	171,426	
						Government Grants	25	151,976	10,250	3,000			165,226	165,826	166,426	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	3	15,885	3,000				18,885	18,957	19,029	
						Government Grants	3	15,885	1,000				16,885	16,957	17,029	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	19865	1090			ORC	Total Expenditures	3	15,885	3,000				18,885	18,957	19,029	
						Government Grants	3	15,885	1,000				16,885	16,957	17,029	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	14	64,197	8,000		33,000		105,197	105,533	105,869
							Government Grants	14	64,197	8,000				72,197	72,533	72,869
							Own Sources					33,000		33,000	33,000	33,000
							External Financing									
							Financing by Borrowing									
	47033	0421				Agriculture	Total Expenditures	14	64,197	8,000		33,000		105,197	105,533	105,869
							Government Grants	14	64,197	8,000				72,197	72,533	72,869
							Own Sources					33,000		33,000	33,000	33,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	9	49,203	8,100				57,303	58,115	58,331
							Government Grants	9	49,203	5,100				54,303	55,115	55,331
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	5	31,342	9,520				40,862	40,982	41,102
							Government Grants	5	31,342	6,520				37,862	37,982	38,102
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	66170	0620				Spatial and Regulatory Planning	Total Expenditures	5	31,342	9,520				40,862	40,982	41,102
							Government Grants	5	31,342	6,520				37,862	37,982	38,102
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	139	955,980	147,001	38,000		94,902	1,235,883	1,235,895	1,235,967
							Government Grants	139	955,980	147,001	38,000		45,360	1,186,341	1,186,353	1,186,425
							Own Sources						49,542	49,542	49,542	49,542
							External Financing									
							Financing by Borrowing									
	73042	0760				Administration	Total Expenditures	3	18,634	4,000				22,634	25,646	25,718
							Government Grants	3	18,634	4,000				22,634	22,646	22,718
							Own Sources								3,000	3,000
							External Financing									
							Financing by Borrowing									
	74950	0721				Health primary care services	Total Expenditures	136	937,346	143,001	38,000		94,902	1,213,249	1,210,249	1,210,249
							Government Grants	136	937,346	143,001	38,000		45,360	1,163,707	1,163,707	1,163,707
							Own Sources						49,542	49,542	46,542	46,542
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Service	Total Expenditures	10	58,113	8,000		30,000		96,113	96,233	96,353
							Government Grants	10	58,113	8,000				66,113	66,233	66,353
							Own Sources					30,000		30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	75661	1040				Social Services-Viti	Total Expenditures	10	58,113	8,000		30,000		96,113	96,233	96,353
							Government Grants	10	58,113	8,000				66,113	66,233	66,353
							Own Sources					30,000		30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
850					Culture Youth Sports		Total Expenditures	14	72,315	45,838		38,000		156,153	156,489	156,825
							Government Grants	14	72,315	30,838				103,153	103,489	103,825
							Own Sources			15,000		38,000		53,000	53,000	53,000
							External Financing									
							Financing by Borrowing									
85033	0820				Cultural Services		Total Expenditures	14	72,315	45,838		38,000		156,153	156,489	156,825
							Government Grants	14	72,315	30,838				103,153	103,489	103,825
							Own Sources			15,000		38,000		53,000	53,000	53,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	816	4,720,932	227,404	60,800		80,000	5,089,136	5,085,177	5,262,331
							Government Grants	816	4,720,932	198,731	60,800		75,000	5,055,463	5,051,504	5,228,658
							Own Sources			28,673			5,000	33,673	33,673	33,673
							External Financing									
							Financing by Borrowing						0	0	0	0
92165	0980				Administration		Total Expenditures	16	85,903	43,000	60,800		80,000	269,703	260,087	260,050
							Government Grants	16	85,903	43,000	60,800		75,000	264,703	255,087	255,050
							Own Sources						5,000	5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
92850	0911				Preprimary education and kindergartens		Total Expenditures	15	69,458	20,927			0	90,385	90,745	249,096
							Government Grants	15	69,458	2,927			0	72,385	72,745	231,096
							Own Sources			18,000			0	18,000	18,000	18,000
							External Financing									
							Financing by Borrowing						0	0	0	0
93960	0912				Primary Education		Total Expenditures	618	3,486,940	120,115				3,607,055	3,630,299	3,645,131
							Government Grants	618	3,486,940	120,115				3,607,055	3,630,299	3,645,131
							Own Sources									
							External Financing									
							Financing by Borrowing									
95160	0922				Secondary education		Total Expenditures	167	1,078,631	43,362				1,121,993	1,104,046	1,108,054
							Government Grants	167	1,078,631	32,689				1,111,320	1,093,373	1,097,381
							Own Sources			10,673				10,673	10,673	10,673
							External Financing									
							Financing by Borrowing									
658				Partesh			Total Expenditures	145	795,873	136,246	40,013	1,644	32,764	1,006,540	848,496	861,421
							Government Grants	145	795,873	131,000	35,540	1,644		964,057	806,013	818,399
							Own Sources			5,246	4,473		32,764	42,483	42,483	43,022
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	15	91,997	56,405	25,540	1,644	32,764	208,350	160,817	164,757
							Government Grants	15	91,997	51,159	25,540	1,644		170,340	127,175	126,208
							Own Sources			5,246			32,764	38,010	33,642	38,549
							External Financing									
							Financing by Borrowing									
16034	0111				Office of Mayor		Total Expenditures	15	91,997	56,405	25,540	1,644	32,764	208,350	160,817	164,757
							Government Grants	15	91,997	51,159	25,540	1,644		170,340	127,175	126,208
							Own Sources			5,246			32,764	38,010	33,642	38,549
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration	Total Expenditures	11	53,208	7,000				60,208	53,075	55,576	
						Government Grants	11	53,208	7,000				60,208	53,075	55,576	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16334	0133			Administration	Total Expenditures	9	41,693	5,000				46,693	40,084	42,585	
						Government Grants	9	41,693	5,000				46,693	40,084	42,585	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16494	0133			Communication	Total Expenditures	1	5,616	1,000				6,616	6,530	6,530	
						Government Grants	1	5,616	1,000				6,616	6,530	6,530	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16534	0412			Gender Affairs	Total Expenditures	1	5,899	1,000				6,899	6,461	6,461	
						Government Grants	1	5,899	1,000				6,899	6,461	6,461	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	48,600	5,000				53,600	53,405	53,405	
						Government Grants	0	48,600	5,000				53,600	53,405	53,405	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16934	0111			Office of Municipal Assembly	Total Expenditures	0	48,600	5,000				53,600	53,405	53,405	
						Government Grants	0	48,600	5,000				53,600	53,405	53,405	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	6	39,432	5,000				44,432	42,006	42,006	
						Government Grants	6	39,432	5,000				44,432	42,006	42,006	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17534	0112			Budgeting	Total Expenditures	6	39,432	5,000				44,432	42,006	42,006	
						Government Grants	6	39,432	5,000				44,432	42,006	42,006	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	10	48,908	25,000	14,473			88,381	83,497	83,497	
						Government Grants	10	48,908	25,000	10,000			83,908	79,024	79,024	
						Own Sources				4,473			4,473	4,473	4,473	
						External Financing										
						Financing by Borrowing										
	18194	0451			Public Infrastructure	Total Expenditures	10	48,908	25,000	14,473			88,381	83,497	83,497	
						Government Grants	10	48,908	25,000	10,000			83,908	79,024	79,024	
						Own Sources				4,473			4,473	4,473	4,473	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit	Total Expenditures	1	6,716	1,000				7,716	7,319	7,319	
						Government Grants	1	6,716	1,000				7,716	7,319	7,319	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19670	1090			LCO	Total Expenditures	1	6,716	1,000				7,716	7,319	7,319	
						Government Grants	1	6,716	1,000				7,716	7,319	7,319	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	5	25,324	5,000				30,324	29,758	29,758	
						Government Grants	5	25,324	5,000				30,324	29,758	29,758	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47034	0421			Agriculture	Total Expenditures	5	25,324	5,000				30,324	29,758	29,758	
						Government Grants	5	25,324	5,000				30,324	29,758	29,758	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	7	39,600	5,000				44,600	44,015	44,015	
						Government Grants	7	39,600	5,000				44,600	44,015	44,015	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66675	0620			Environmental Planning and Inspection	Total Expenditures	7	39,600	5,000				44,600	44,015	44,015	
						Government Grants	7	39,600	5,000				44,600	44,015	44,015	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	8	55,316					55,316	55,150	55,150	
						Government Grants	8	55,316					55,316	55,150	55,150	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75000	0721			Health primary care services	Total Expenditures	8	55,316					55,316	55,150	55,150	
						Government Grants	8	55,316					55,316	55,150	55,150	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	4	20,832	6,000				26,832	26,408	26,408	
						Government Grants	4	20,832	6,000				26,832	26,408	26,408	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85034	0820			Cultural Services	Total Expenditures	3	15,316	5,000				20,316	19,982	19,982	
						Government Grants	3	15,316	5,000				20,316	19,982	19,982	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85074	0810			Youth Support	Total Expenditures	1	5,516	1,000				6,516	6,425	6,425	
						Government Grants	1	5,516	1,000				6,516	6,425	6,425	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	78	365,940	20,841				386,781	293,047	299,530	
						Government Grants	78	365,940	20,841				386,781	288,680	299,530	
						Own Sources								4,368		
						External Financing										
						Financing by Borrowing										
	93990	0912			Primary Education	Total Expenditures	52	248,790	10,422				259,212	167,347	178,196	
						Government Grants	52	248,790	10,422				259,212	167,347	178,196	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	95190	0922			Secondary education	Total Expenditures	26	117,150	10,419				127,569	125,701	121,334	
						Government Grants	26	117,150	10,419				127,569	121,333	121,334	
						Own Sources								4,368		
						External Financing										
						Financing by Borrowing										
659				Hani i Elezit		Total Expenditures	222	1,393,609	180,551	44,533	51,104	736,737	2,406,534	2,150,729	2,193,063	
						Government Grants	222	1,393,609	166,538	44,533	30,000	532,000	2,166,680	1,910,875	1,950,173	
						Own Sources			14,013		21,104	204,737	239,854	239,854	242,890	
						External Financing										
						Financing by Borrowing										
	160				Mayor Office	Total Expenditures	7	56,858	22,000		25,000		103,858	104,161	104,464	
						Government Grants	7	56,858	22,000		15,000		93,858	94,161	94,464	
						Own Sources					10,000		10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	16035	0111			Office of Mayor	Total Expenditures	7	56,858	22,000		25,000		103,858	104,161	104,464	
						Government Grants	7	56,858	22,000		15,000		93,858	94,161	94,464	
						Own Sources					10,000		10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	17	92,700	38,500	26,000		20,000	177,200	157,627	158,053	
						Government Grants	17	92,700	34,500	26,000		20,000	173,200	153,627	154,053	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	16335	0133			Administration	Total Expenditures	17	92,700	38,500	26,000		20,000	177,200	157,627	158,053	
						Government Grants	17	92,700	34,500	26,000		20,000	173,200	153,627	154,053	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	1	51,713	4,000				55,713	55,878	56,043	
						Government Grants	1	51,713	4,000				55,713	55,878	56,043	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16935	0111			Office of Municipal Assembly	Total Expenditures	1	51,713	4,000				55,713	55,878	56,043	
						Government Grants	1	51,713	4,000				55,713	55,878	56,043	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	9	48,130	3,000				51,130	51,373	51,616	
						Government Grants	9	48,130	3,000				51,130	51,373	51,616	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17535	0112			Budgeting	Total Expenditures	9	48,130	3,000				51,130	51,373	51,616	
						Government Grants	9	48,130	3,000				51,130	51,373	51,616	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	9	55,673	25,000			43,000	123,673	125,900	101,127	
						Government Grants	9	55,673	20,000			15,000	90,673	75,900	76,127	
						Own Sources			5,000			28,000	33,000	50,000	25,000	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	1	4,989	1,500				6,489	6,515	6,542	
						Government Grants	1	4,989	1,500				6,489	6,515	6,542	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19675	1090			LCO	Total Expenditures	1	4,989	1,500				6,489	6,515	6,542	
						Government Grants	1	4,989	1,500				6,489	6,515	6,542	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	5	27,692	3,000			15,104	45,796	45,918	46,040	
						Government Grants	5	27,692	3,000			9,000	39,692	39,814	39,936	
						Own Sources						6,104	6,104	6,104	6,104	
						External Financing										
						Financing by Borrowing										
	47115	0422			Forestry and Forests Insp H ElezitG Jank	Total Expenditures	5	27,692	3,000			15,104	45,796	45,918	46,040	
						Government Grants	5	27,692	3,000			9,000	39,692	39,814	39,936	
						Own Sources						6,104	6,104	6,104	6,104	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	3	20,406	1,500				21,906	22,010	22,114	
						Government Grants	3	20,406	1,500				21,906	22,010	22,114	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48035	0411			Economic Development Planning	Total Expenditures	3	20,406	1,500				21,906	22,010	22,114	
						Government Grants	3	20,406	1,500				21,906	22,010	22,114	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
660				Urban Planning and Environm		Total Expenditures	8	51,677	3,000			561,737	616,414	424,790	475,307	
						Government Grants	8	51,677	3,000			440,000	494,677	285,053	287,534	
						Own Sources						121,737	121,737	139,737	187,773	
						External Financing										
						Financing by Borrowing										
66480	0620			Construction Related Inspect H ElezitG J		Total Expenditures	8	51,677	3,000			561,737	616,414	424,790	475,307	
						Government Grants	8	51,677	3,000			440,000	494,677	285,053	287,534	
						Own Sources						121,737	121,737	139,737	187,773	
						External Financing										
						Financing by Borrowing										
730			Health and Social Welfare		Total Expenditures	34	209,989	29,588	7,216		12,000	258,793	262,731	269,668		
					Government Grants	34	209,989	25,088	7,216		12,000	254,293	258,231	265,168		
					Own Sources			4,500				4,500	4,500	4,500		
					External Financing											
					Financing by Borrowing											
73044	0760			Administration		Total Expenditures	2	15,285	1,500				16,785	16,853	16,921	
						Government Grants	2	15,285	1,500				16,785	16,853	16,921	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75050	0721			Health primary care services		Total Expenditures	32	194,704	28,088	7,216		12,000	242,008	245,878	252,747	
						Government Grants	32	194,704	23,588	7,216		12,000	237,508	241,378	248,247	
						Own Sources			4,500				4,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
755			Social and Residential Service		Total Expenditures	3	18,683	3,713	1,000			23,396	23,477	23,557		
					Government Grants	3	18,683	3,450	1,000			23,133	23,214	23,294		
					Own Sources			263				263	263	263		
					External Financing											
					Financing by Borrowing											
75671	1040			Social Services-Han i Elezit		Total Expenditures	3	18,683	3,713	1,000			23,396	23,477	23,557	
						Government Grants	3	18,683	3,450	1,000			23,133	23,214	23,294	
						Own Sources			263				263	263	263	
						External Financing										
						Financing by Borrowing										
920			Education and Science		Total Expenditures	125	755,099	45,750	10,317	11,000	100,000	922,166	870,349	878,532		
					Government Grants	125	755,099	45,500	10,317	6,000	45,000	861,916	845,099	873,282		
					Own Sources			250		5,000	55,000	60,250	25,250	5,250		
					External Financing											
					Financing by Borrowing											
92175	0980			Administration		Total Expenditures	5	31,659	14,000		11,000	100,000	156,659	101,797	106,935	
						Government Grants	5	31,659	14,000		6,000	45,000	96,659	76,797	101,935	
						Own Sources					5,000	55,000	60,000	25,000	5,000	
						External Financing										
						Financing by Borrowing										
94020	0912			Primary Education		Total Expenditures	97	578,468	23,500	8,000			609,968	612,406	614,845	
						Government Grants	97	578,468	23,500	8,000			609,968	612,406	614,845	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95220	0922				Secondary education	Total Expenditures	23	144,972	8,250	2,317			155,539	156,146	156,752
							Government Grants	23	144,972	8,000	2,317			155,289	155,896	156,502
							Own Sources			250				250	250	250
							External Financing									
							Financing by Borrowing									
660				Kilokot			Total Expenditures	124	672,335	99,191	17,200	6,644	250,951	1,046,321	875,969	890,486
							Government Grants	124	672,335	64,254	12,200	5,000	188,235	942,024	771,672	784,869
							Own Sources			34,937	5,000	1,644	62,716	104,297	104,297	105,617
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	46,373	20,000	7,000	6,644	250,951	330,968	160,870	180,787
							Government Grants	7	46,373	20,000	7,000	5,000	188,235	266,608	96,510	109,707
							Own Sources					1,644	62,716	64,360	64,360	71,080
							External Financing									
							Financing by Borrowing									
	16036	0111				Office of Mayor	Total Expenditures	6	40,758	20,000	7,000	6,644	250,951	325,353	155,255	175,172
							Government Grants	6	40,758	20,000	7,000	5,000	188,235	260,993	90,895	104,092
							Own Sources					1,644	62,716	64,360	64,360	71,080
							External Financing									
							Financing by Borrowing									
	16116	0112				Internal Audit	Total Expenditures	1	5,615					5,615	5,615	5,615
							Government Grants	1	5,615					5,615	5,615	5,615
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	21	90,793	13,537	5,200			109,530	109,276	109,276
							Government Grants	21	90,793	8,254	2,700			101,747	101,493	101,493
							Own Sources			5,283	2,500			7,783	7,783	7,783
							External Financing									
							Financing by Borrowing									
	16336	0133				Administration	Total Expenditures	21	90,793	13,537	5,200			109,530	109,276	109,276
							Government Grants	21	90,793	8,254	2,700			101,747	101,493	101,493
							Own Sources			5,283	2,500			7,783	7,783	7,783
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	2	7,000	1,000				8,000	8,000	8,000
							Government Grants	2	7,000					7,000	7,000	7,000
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	16880	0133				Procurement	Total Expenditures	2	7,000	1,000				8,000	8,000	8,000
							Government Grants	2	7,000					7,000	7,000	7,000
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		56,226	19,000				75,226	75,226	75,226
							Government Grants		56,226	19,000				75,226	75,226	75,226
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16936	0111				Office of Municipal Assembly	Total Expenditures		56,226	19,000				75,226	75,226	75,226
							Government Grants		56,226	19,000				75,226	75,226	75,226
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finances		Total Expenditures	7	27,500	9,100				36,600	36,600	31,200
							Government Grants	7	27,500					27,500	27,500	27,500
							Own Sources			9,100				9,100	9,100	3,700
							External Financing									
							Financing by Borrowing									
	17536	0112			Budgeting		Total Expenditures	7	27,500	9,100				36,600	36,600	31,200
							Government Grants	7	27,500					27,500	27,500	27,500
							Own Sources			9,100				9,100	9,100	3,700
							External Financing									
							Financing by Borrowing									
	180				Public Services, Civil Protecti		Total Expenditures	6	17,174	1,000				18,174	18,174	18,174
							Government Grants	6	17,174					17,174	17,174	17,174
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	5,641	2,000				7,641	7,641	7,641
							Government Grants	1	5,641					5,641	5,641	5,641
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture, Forestry and Rura		Total Expenditures	2	10,572	2,500				13,072	13,072	13,072
							Government Grants	2	10,572					10,572	10,572	10,572
							Own Sources			2,500				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
	47036	0421			Agriculture		Total Expenditures	2	10,572	2,500				13,072	13,072	13,072
							Government Grants	2	10,572					10,572	10,572	10,572
							Own Sources			2,500				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
	650				Spatial and Regulatory Planni		Total Expenditures	2	10,064	3,000				13,064	13,064	13,064
							Government Grants	2	10,064					10,064	10,064	10,064
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	65180	0610			Cadastre Services		Total Expenditures	2	10,064	3,000				13,064	13,064	13,064
							Government Grants	2	10,064					10,064	10,064	10,064
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	3	10,482					10,482	10,482	10,482
							Government Grants	3	10,482					10,482	10,482	10,482
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66685	0620			Environmental Planning and Inspection	Total Expenditures	3	10,482					10,482	10,482	10,482	
						Government Grants	3	10,482					10,482	10,482	10,482	
						Own Sources										
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	15	68,628	15,106	2,500			86,234	86,234	86,234	
						Government Grants	15	68,628	10,000	2,500			81,128	81,128	81,128	
						Own Sources			5,106				5,106	5,106	5,106	
						External Financing										
						Financing by Borrowing										
73045		0760			Administration	Total Expenditures	3	12,931					12,931	12,931	12,931	
						Government Grants	3	12,931					12,931	12,931	12,931	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75100		0721			Health primary care services	Total Expenditures	12	55,697	15,106	2,500			73,303	73,303	73,303	
						Government Grants	12	55,697	10,000	2,500			68,197	68,197	68,197	
						Own Sources			5,106				5,106	5,106	5,106	
						External Financing										
						Financing by Borrowing										
850					Spatial and Regulatory Planni	Total Expenditures	2	7,614					7,614	7,614	7,614	
						Government Grants	2	7,614					7,614	7,614	7,614	
						Own Sources										
						External Financing										
						Financing by Borrowing										
85036		0820			Cultural Services	Total Expenditures	2	7,614					7,614	7,614	7,614	
						Government Grants	2	7,614					7,614	7,614	7,614	
						Own Sources										
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	56	314,268	12,948	2,500			329,716	329,716	329,716	
						Government Grants	56	314,268	7,000				321,268	321,268	321,268	
						Own Sources			5,948	2,500			8,448	8,448	8,448	
						External Financing										
						Financing by Borrowing										
92180		0980			Administration	Total Expenditures	2	9,369					9,369	9,369	9,369	
						Government Grants	2	9,369					9,369	9,369	9,369	
						Own Sources										
						External Financing										
						Financing by Borrowing										
94050		0912			Primary education	Total Expenditures	38	195,814	6,895	1,250			203,959	203,959	203,959	
						Government Grants	38	195,814	3,500				199,314	199,314	199,314	
						Own Sources			3,395	1,250			4,645	4,645	4,645	
						External Financing										
						Financing by Borrowing										
95250		0922			Secondary education	Total Expenditures	13	87,167	6,053	1,250			94,470	94,470	94,470	
						Government Grants	13	87,167	3,500				90,667	90,667	90,667	
						Own Sources			2,553	1,250			3,803	3,803	3,803	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
661				Ranillug			Total Expenditures	189	984,810	131,125	20,000	36,994	503,836	1,676,765	1,501,828	1,530,669
							Government Grants	189	984,810	92,625	15,000	30,994	440,002	1,563,431	1,388,494	1,415,900
							Own Sources			38,500	5,000	6,000	63,834	113,334	113,334	114,769
							External Financing									
							Financing by Borrowing						0	0	0	0
160					Mayor Office		Total Expenditures	6	58,803	105,087		36,994	270,000	470,884	301,205	330,046
							Government Grants	6	58,803	77,587		30,994	206,166	373,550	203,871	231,277
							Own Sources			27,500		6,000	63,834	97,334	97,334	98,769
							External Financing									
							Financing by Borrowing									
16037	0111					Office of Mayor	Total Expenditures	6	58,803	105,087		36,994	270,000	470,884	301,205	330,046
							Government Grants	6	58,803	77,587		30,994	206,166	373,550	203,871	231,277
							Own Sources			27,500		6,000	63,834	97,334	97,334	98,769
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	17	100,100	9,000				109,100	109,100	109,100
							Government Grants	17	100,100	4,000				104,100	104,100	104,100
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
16337	0133					Administration	Total Expenditures	14	83,508	2,000				85,508	85,508	85,508
							Government Grants	14	83,508	1,000				84,508	84,508	84,508
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
16497	0133					Communication	Total Expenditures	2	10,956	2,500				13,456	13,456	13,456
							Government Grants	2	10,956	1,000				11,956	11,956	11,956
							Own Sources			1,500				1,500	1,500	1,500
							External Financing									
							Financing by Borrowing									
16537	0412					Gender issues	Total Expenditures	1	5,636	4,500				10,136	10,136	10,136
							Government Grants	1	5,636	2,000				7,636	7,636	7,636
							Own Sources			2,500				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	59,736	2,000				61,736	61,736	61,736
							Government Grants	0	59,736					59,736	59,736	59,736
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16937	0111					Office of Municipal Assembly	Total Expenditures	0	59,736	2,000				61,736	61,736	61,736
							Government Grants	0	59,736					59,736	59,736	59,736
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finances		Total Expenditures	10	65,844	2,000				67,844	67,844	67,844
							Government Grants	10	65,844	1,000				66,844	66,844	66,844
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17537	0112				Budgeting	Total Expenditures	9	59,784	2,000				61,784	61,784	61,784
							Government Grants	9	59,784	1,000				60,784	60,784	60,784
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	17577	0112				Property Tax Administration and Collectio	Total Expenditures	1	6,060					6,060	6,060	6,060
							Government Grants	1	6,060					6,060	6,060	6,060
							Own Sources									
							External Financing									
							Financing by Borrowing									
180						Public Services, Civil Protecti	Total Expenditures	7	43,356	2,000	20,000			65,356	65,356	65,356
							Government Grants	7	43,356	1,000	15,000			59,356	59,356	59,356
							Own Sources			1,000	5,000			6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
18197	0451					Public Insfrastructure	Total Expenditures	7	43,356	2,000	20,000			65,356	65,356	65,356
							Government Grants	7	43,356	1,000	15,000			59,356	59,356	59,356
							Own Sources			1,000	5,000			6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	3	18,714					18,714	18,714	18,714
							Government Grants	3	18,714					18,714	18,714	18,714
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture, Forestry and Rura	Total Expenditures	6	35,652	2,000				37,652	37,652	37,652
							Government Grants	6	35,652	1,000				36,652	36,652	36,652
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
47037	0421					Agriculture	Total Expenditures	6	35,652	2,000				37,652	37,652	37,652
							Government Grants	6	35,652	1,000				36,652	36,652	36,652
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
650						Spatial and Regulatory Planni	Total Expenditures	6	42,204	2,000				44,204	44,204	44,204
							Government Grants	6	42,204	1,000				43,204	43,204	43,204
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
65185	0610					Cadastre Services	Total Expenditures	6	42,204	2,000				44,204	44,204	44,204
							Government Grants	6	42,204	1,000				43,204	43,204	43,204
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
730						Health and Social Welfare	Total Expenditures	30	135,573					135,573	135,573	135,573
							Government Grants	30	135,573					135,573	135,573	135,573
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2017

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 2017	Total 2018	Total 2019	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	75150	0721				Health primary care services	Total Expenditures	30	135,573					135,573	135,573	135,573	
							Government Grants	30	135,573					135,573	135,573	135,573	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755					Social and Residential Services	Total Expenditures	4	24,444					24,444	24,444	24,444	
							Government Grants	4	24,444					24,444	24,444	24,444	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75681	1040				Social Services-Ranillug	Total Expenditures	4	24,444					24,444	24,444	24,444	
							Government Grants	4	24,444					24,444	24,444	24,444	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	100	400,384	7,038			233,836	641,258	636,000	636,000	
							Government Grants	100	400,384	7,038			233,836	641,258	636,000	636,000	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing						0	0	0	0	
	92185	0980				Administration	Total Expenditures	4	24,860					24,860	24,860	24,860	
							Government Grants	4	24,860					24,860	24,860	24,860	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92970	0911				Preprimary education and kindergartens	Total Expenditures	15	54,620	3,038			13,836	71,494	57,658	57,658	
							Government Grants	15	54,620	3,038			13,836	71,494	57,658	57,658	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94080	0912				Primary education	Total Expenditures	56	212,646	2,000			220,000	434,646	214,646	214,646	
							Government Grants	56	212,646	2,000			220,000	434,646	214,646	214,646	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing						0	0	0	0	
	95280	0922				Secondary education	Total Expenditures	25	108,258	2,000			0	110,258	338,836	338,836	
							Government Grants	25	108,258	2,000			0	110,258	338,836	338,836	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing						0	0	0	0	
Total expenditures for 38 Municipalities							Total Expenditures	43,871	250,700,875	40,254,666	9,688,900	8,748,308	130,838,117	440,230,866	445,730,866	454,330,866	
							Government Grants	43,871	249,464,697	31,154,225	8,525,189	1,641,749	70,131,517	360,917,376	366,029,366	374,330,866	
							Own Sources	0	1,236,178	9,100,441	1,163,711	7,106,560	59,556,600	78,163,490	78,712,500	80,000,000	
							External Financing	0	0	0	0	0	0	0	0	0	0
							Financing by Borrowing	0	0	0	0	0	1,150,000	1,150,000	1,150,000	0	



Schedule 4.2 Financing of Municipal Capital Investments 2017-2019

Municipality	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Foreign	Total	Estimates for	Estimates for	Total	Foreign
Sub-Program/Subprogram			Project Name	2017	2017	Loans	2017	2018	2019	2017-2019	Financing

611000 - Gllgovc/Glogovac											
611163 - Administration and Personnel											
163010 - Administration - Gllgovc/Glogovac											
0133	611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan,	45,000	0	0	45,000	70,000	65,000	180,000	0
0133	611163-1421575	89005	Vehicle to transport cars	0	0	0	0	0	15,000	15,000	0
0133	611163-1627370	44199	E - kiosks (digital Buffet)	10,000	0	0	10,000	0	0	10,000	0
0133	611163-1728631	44730	Technological equipments for offices of Administration Directory	5,000	0	0	5,000	0	0	5,000	0
0133	611163-1728633	44732	installment of security system in Municipal Building	7,500	0	0	7,500	0	0	7,500	0
0133	611163-1728634	44733	Renovation of ZGjC in Terstenik Komoran	0	28,000	0	28,000	0	0	28,000	0
0133	611163-1728811	44848	Improvement of LAN infrastructure in KIT architecture	0	0	0	0	0	10,000	10,000	0
Total - Administration - Gllgovc/Glogovac				67,500	28,000	0	95,500	70,000	90,000	255,500	0
Total - Administration and Personnel				67,500	28,000	0	95,500	70,000	90,000	255,500	0
611175 - Budget and Finance											
175010 - Budgeting											
0112	611175-1523951	40002	Buying a car	15,000	0	0	15,000	0	0	15,000	0
Total - Budgeting				15,000	0	0	15,000	0	0	15,000	0
Total - Budget and Finance				15,000	0	0	15,000	0	0	15,000	0
611180 - Public Services, Civil Protection, Emergency											
180010 - Road Infrastructure - Gllgovc/Glogovac											
0451	611180-1421540	89007	Maintenance of the city's parks and greens Glogovac	20,000	0	0	20,000	25,000	17,000	62,000	0
0451	611180-1421541	89008	Renovation of road to asfaling	25,000	0	0	25,000	30,000	23,000	78,000	0
0451	611180-1421543	89010	Clear wild landfill	15,000	0	0	15,000	15,000	15,000	45,000	0
0451	611180-1421544	89011	Marking vertical and roads horizontal	10,000	0	0	10,000	8,000	20,000	38,000	0
0451	611180-1421553	89016	Regulation of mold in the municipality Glogovac	0	30,000	0	30,000	32,000	40,000	102,000	0
0451	611180-1421555	89017	Maintenance of sewage feka.atmosf and septic tanks	45,000	0	0	45,000	50,000	50,000	145,000	0



0451	611180-1421558	89020	Maintenance of roads from gravel IV	20,000	0	0	20,000	20,000	30,000	70,000	0
0451	611180-1421560	89021	Other office equipment alarms for antenna Repitito	25,000	0	0	25,000	10,000	10,000	45,000	0
0451	611180-1525111	40005	Maintenance of roads during the summer	15,000	0	0	15,000	15,000	15,000	45,000	0
0451	611180-1728593	44705	Regulation of landfills	15,000	0	0	15,000	20,000	10,000	45,000	0
0451	611180-1728595	44707	Emergency interventions	10,000	0	0	10,000	15,000	10,000	35,000	0
0451	611180-1728598	44710	Adjusting for kontinjer 1.1m³ points in the city center	5,000	0	0	5,000	0	0	5,000	0
0451	611180-1730147	45960	Purchasing containers and garbage baskets	10,000	0	0	10,000	20,000	20,000	50,000	0
0451	611180-1730148	45961	Renovation of public lighting with intelligent control system with LED bulbs	0	45,000	0	45,000	40,000	40,000	125,000	0
0451	611180-1730150	45962	Maintenance of roads during winter	0	35,000	0	35,000	37,000	42,000	114,000	0
0451	611180-1730151	45963	Treatment of stray dogs	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Road Infrastructure - Gillogvc/Glogovac				235,000	110,000	0	345,000	357,000	362,000	1,064,000	0
Total - Public Services, Civil Protection, Emergency				235,000	110,000	0	345,000	357,000	362,000	1,064,000	0
611650 - Cadastre and Geodesy											
650050 - Cadastre Services - Gillogvc/Glogovac											
0610	611650-1523953	40009	Elaborate Cadastral municipal needs	0	100,000	0	100,000	173,000	178,000	451,000	0
Total - Cadastre Services - Gillogvc/Glogovac				0	100,000	0	100,000	173,000	178,000	451,000	0
Total - Cadastre and Geodesy				0	100,000	0	100,000	173,000	178,000	451,000	0
611660 - Urban Planning and Environment											
663100 - Urban Planing and Inspection - Gillogvc/Glogovac											
0620	611660-1421124	89024	Regulation infrastruktura neighborhood Deshmorve	20,000	0	0	20,000	10,000	200,000	230,000	0
0620	611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	0	40,000	0	40,000	120,000	145,000	305,000	0
0620	611660-1421134	89031	Asphalting of road PLEA 3	0	40,000	0	40,000	40,000	12,891	92,891	0
0620	611660-1421139	89034	Asphalting of road Nishori neighborhood Ibriqi Kom	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	30,000	0	0	30,000	20,000	0	50,000	0
0620	611660-1421142	89037	Asphalting of road in the neighborhood Baice Kiqin	0	0	0	0	10,000	100,000	110,000	0
0620	611660-1421144	89039	The sewage wastewater at Bice	0	30,000	0	30,000	60,000	15,000	105,000	0
0620	611660-1421149	89043	Sewage, water and sewage in the village Terstenik	0	0	0	0	120,000	0	120,000	0
0620	611660-1421152	89045	Asphalting of road in the village of Vasil	40,000	0	0	40,000	60,000	70,000	170,000	0
0620	611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1421159	89049	Asphalting of road in Polluzhe	30,000	0	0	30,000	10,000	10,000	50,000	0
0620	611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	40,000	0	0	40,000	40,000	50,000	130,000	0
0620	611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	20,000	0	0	20,000	20,000	0	40,000	0



0620	611660-1421171	89057	Sewage, water and sewage in Terstenikut 2	0	0	0	0	20,000	0	20,000	0
0620	611660-1421178	89060	Asphalting of the Upper Grove Road	0	30,000	0	30,000	50,000	20,000	100,000	0
0620	611660-1421179	89061	Asphalting of road Grove neighborhood Hagja Low	0	0	0	0	50,000	30,000	80,000	0
0620	611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	0	0	0	0	10,000	30,000	40,000	0
0620	611660-1421204	89069	Asphalting of road in the village Fatos	0	0	0	0	59,636	60,000	119,636	0
0620	611660-1421207	89070	Sewage, water and sewage in the village Fatos	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1421208	89071	Asphalting of road in the village Sankoc	0	40,000	0	40,000	25,461	50,000	115,461	0
0620	611660-1421221	89074	Asphalting of road in the village Kishnarek	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	611660-1421225	89075	Sewage, water and sewage in Kishnarek	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	40,000	0	40,000	50,000	0	90,000	0
0620	611660-1421236	89079	Asphalting of road Godanc	0	40,000	0	40,000	60,000	40,000	140,000	0
0620	611660-1421247	89081	Sewage wastewater in the Old Qikatove	0	20,000	0	20,000	0	0	20,000	0
0620	611660-1421257	89083	Asphalting of road Korrotic neighborhood Upper Ja	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	611660-1421260	89085	Asphalting of road Likoshan	30,000	0	0	30,000	60,000	100,000	190,000	0
0620	611660-1421261	89086	Sewage, water and sewage in Likoshan	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1421276	89089	Sewage wastewater in Shtutice	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	611660-1421284	89095	Co-financed projects	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	611660-1421285	89096	Construction of houses Poor	20,000	0	0	20,000	30,000	45,000	95,000	0
0620	611660-1523867	40012	Paving the road in the village Arllat in neighborhood Kadralli	0	30,000	0	30,000	50,000	60,000	140,000	0
0620	611660-1523886	44509	Construction of water supply capacity (Kamenica) Glogovac	0	100,000	0	100,000	0	0	100,000	0
0620	611660-1523920	40016	Sewage wastewater village Nekoc (Nikaj)	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1523926	40017	Sewage wastewater Fushtice Eperme	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1523927	40018	Asphalting of road in Gllobar	0	30,000	0	30,000	20,000	30,000	80,000	0
0620	611660-1524010	40022	Asphalting of road in the village Vuqak	0	0	0	0	30,000	0	30,000	0
0620	611660-1524044	40029	Asphalting of road in Lower Korrotice	0	40,000	0	40,000	0	0	40,000	0
0620	611660-1524056	40031	Asphalting of road in the village Fushtice Eperme	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	611660-1524070	40032	Regulation of parking in Glogovc	0	0	0	0	30,000	30,000	60,000	0
0620	611660-1524071	40033	Fixing the infrastructure for people with separate needs through inst.publik	5,000	0	0	5,000	5,000	5,000	15,000	0
0620	611660-1524072	40034	Asphalting of road in the village of settlement Gradice Ukaj Leci	0	30,000	0	30,000	50,000	40,000	120,000	0
0620	611660-1524078	40036	Asphalting of road in the village of settlement Terstenik Bylykbashi	0	40,000	0	40,000	20,000	0	60,000	0
0620	611660-1524080	40037	Construction of sewage in the village Terdevc Phase II	0	20,000	0	20,000	44,000	0	64,000	0
0620	611660-1524082	40038	Repair of sewer-maintenance municipality of Drenasit	30,000	0	0	30,000	30,000	30,000	90,000	0



0620	611660-1524093	40041	Draft implementing projects for the Municipality needs	0	30,000	0	30,000	40,000	60,000	130,000	0
0620	611660-1525189	40047	Sewage wastewater in the village of Upper Zabel	20,000	0	0	20,000	20,000	0	40,000	0
0620	611660-1626030	43012	Regulation of pavements and public lighting Drenas III	0	20,000	0	20,000	50,000	50,000	120,000	0
0620	611660-1626099	43015	Construction of wastewater sewer Gllobar	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1627513	43016	Supervision of capital projects in MA Glogovac	30,000	0	0	30,000	40,000	40,000	110,000	0
0620	611660-1627532	43019	asfaltinf of road in vilage Bytyq	40,000	0	0	40,000	30,000	30,000	100,000	0
0620	611660-1627544	43020	Construction of sewerage system in the village of Abri	40,000	0	0	40,000	20,000	0	60,000	0
0620	611660-1728646	44738	Construction and Asphalting of the road Upper KorroticeDoberdolari Dosh	40,000	0	0	40,000	60,000	60,000	160,000	0
0620	611660-1728650	44740	Construction and asphaling of the road in Krajkov village	40,000	0	0	40,000	40,000	40,000	120,000	0
0620	611660-1728658	44745	Asphaltin of road in village Dobroshec	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	611660-1728663	44748	Asphaltin of road in village Old Qikatove	27,058	22,942	0	50,000	20,000	0	70,000	0
0620	611660-1728672	44751	Asphaltin of road in Shtrubullove village	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1728676	44752	Construction and asphaling of the road in Nekoc village	40,000	0	0	40,000	40,000	40,000	120,000	0
0620	611660-1728677	44753	Asphaltin of road in Terdec village	40,000	0	0	40,000	50,000	90,000	180,000	0
0620	611660-1728679	44754	Asphaltin of road in Verboc village (Tiku and Dobra)	0	40,000	0	40,000	50,000	50,000	140,000	0
0620	611660-1728681	44755	Asphaltin of Terstenik Road Gashani Neighbourhood	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	611660-1728682	44756	Sewage Poklek	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1728683	44757	Construction and asphaltin of road in Terstenik II village	50,000	0	0	50,000	50,000	50,000	150,000	0
0620	611660-1728685	44759	Asphaltin of road in Llapushnik in Qupav neighbourhood	0	0	0	0	20,000	0	20,000	0
0620	611660-1728686	44760	Construction of Infrastructure in Polluzhe (Maloku Bekolli neighborhood)	12,539	0	0	12,539	10,000	0	22,539	0
0620	611660-1728688	44761	Sewage wastewater in Dobrsoshec	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1728690	44763	Asphaltin of road in Old Poklek	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	611660-1728691	44764	Gllanaselle sewage construction (Maloku neighborhood, Bunjaku Berisha)	30,000	0	0	30,000	10,000	0	40,000	0
0620	611660-1728694	44766	Asphaltin of road in the village of Abri	40,000	0	0	40,000	0	40,000	80,000	0
0620	611660-1728695	44750	Construction of road in the neighbourhood Kiqina and Zariqi	50,000	0	0	50,000	20,000	20,000	90,000	0
0620	611660-1728698	44768	Asphaltin of road Shtutica Milaimi Hyseni and Billalli	0	40,000	0	40,000	50,000	220,000	310,000	0
0620	611660-1728699	44769	Construction of road in the village of Lower Zabel Haxholli, Smajli, Buqinca	50,000	0	0	50,000	0	0	50,000	0
0620	611660-1728700	44770	Construction of bridges in villages of Drenas	40,000	0	0	40,000	50,000	37,109	127,109	0
0620	611660-1728701	44771	Channeling of sewage in Lapushnik, Tahiraj neighborhood	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1728702	44772	Mapping area maps	30,000	0	0	30,000	60,000	50,000	140,000	0
0620	611660-1728703	44773	Asphaltin of road in the Lapushnik neighborhood, Tahiraj Haxhiaj	40,000	0	0	40,000	60,000	40,000	140,000	0
0620	611660-1728710	44777	Drafting of the Action Plan for sustainable energy MA Drenas	20,000	0	0	20,000	59,473	50,000	129,473	0



0620	611660-1728711	44778	Construction of the road in the village Terdec Vuqak, first phase	0	0	0	0	50,000	70,000	120,000	0
0620	611660-1729786	45688	Building infrastructure (Asphalting and cement blocks) Drenas road Gani E	81,000	0	0	81,000	150,000	200,000	431,000	0
0620	611660-1729788	45689	Asphalting and construction of road of Old Qikatove -Dobroshevc	40,000	0	0	40,000	30,000	60,000	130,000	0
0620	611660-1729792	45691	Asphalting Terstenik Neighbourhood Dvorani Kacurreti	30,000	0	0	30,000	30,000	60,000	120,000	0
0620	611660-1729916	45786	Drafting a local environmental action plan	10,000	0	0	10,000	0	0	10,000	0
Total - Urban Planing and Inspection - Gllgovc/Glogovac				1,575,597	812,942	0	2,388,539	2,693,570	2,930,000	8,012,109	0
Total - Urban Planning and Environment				1,575,597	812,942	0	2,388,539	2,693,570	2,930,000	8,012,109	0
611730 - Primary Health Care											
731000 - Health Primary Care Services											
0721	611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	40,000	0	0	40,000	20,000	100,000	160,000	0
0721	611730-1421523	89107	ambulances	0	0	0	0	50,000	0	50,000	0
0721	611730-1523391	44503	Expansion of family ambulance in Trstenik	0	0	0	0	10,000	0	10,000	0
0721	611730-1625729	43022	Renovation of QMF Arllat	15,000	0	0	15,000	0	0	15,000	0
0721	611730-1625731	43024	Inventarion of QKMF QMF and family ambulance	0	0	0	0	5,000	0	5,000	0
0721	611730-1728624	44725	Construction of PHC Komeran	100,000	0	0	100,000	12,500	0	112,500	0
0721	611730-1728625	44726	Medical Equipments (USG, Monitor Ap per 02)	0	35,000	0	35,000	12,500	0	47,500	0
0721	611730-1728628	44729	Expansion of PHC Gllanaselle	0	15,000	0	15,000	10,000	0	25,000	0
Total - Health Primary Care Services				155,000	50,000	0	205,000	120,000	100,000	425,000	0
Total - Primary Health Care				155,000	50,000	0	205,000	120,000	100,000	425,000	0
611850 - Culture, Youth, Sports											
850010 - Cultural Services - Gllgovc/Glogovac											
0820	611850-1421469	89113	Construction of the theater and gallery owners	0	0	0	0	0	200,000	200,000	0
0820	611850-1421470	89114	Construction of the second phase Stadium	110,000	40,000	0	150,000	120,000	50,000	320,000	0
0820	611850-1421498	89116	Project design Vasile recreation park	0	0	0	0	30,000	50,000	80,000	0
0820	611850-1625752	43025	Regulatin of fresco kuture	0	20,000	0	20,000	0	0	20,000	0
0820	611850-1728603	44717	Construction of Cultural House	0	0	0	0	50,000	0	50,000	0
0820	611850-1728604	44718	Construction of a youth centre	0	0	0	0	50,000	0	50,000	0
0820	611850-1728608	44719	Construction of a synthetic sports field	50,000	0	0	50,000	0	0	50,000	0
0820	611850-1728622	44723	Construction of sports ground in Terstenik	0	0	0	0	0	100,000	100,000	0
0820	611850-1728623	44724	Construction of a sports shooting range Polluzhe	20,000	0	0	20,000	0	0	20,000	0
0820	611850-1730154	45965	Regulation of sports fields Komoran	30,000	0	0	30,000	0	0	30,000	0
Total - Cultural Services - Gllgovc/Glogovac				210,000	60,000	0	270,000	250,000	400,000	920,000	0



Total - Culture, Youth, Sports				210,000	60,000	0	270,000	250,000	400,000	920,000	0
611920 - Education and Science											
920050 - Administration - Gillogovc/Glogovac											
0980	611920-1421301	89119	Construction of the school annex fil.Verbovc	50,000	0	0	50,000	0	0	50,000	0
0980	611920-1421361	89135	Mehdi Suleiman PLSS sports of field Bytyqi	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1421444	89158	Rreg.rreth.obo.SHFMU "Azem Bejta" Shtutice	0	15,000	0	15,000	19,903	0	34,903	0
0980	611920-1524588	40058	School Renovation "Luigj Gurakuqi" Lower Fushtice	0	0	0	0	15,097	0	15,097	0
0980	611920-1525140	40061	Fixing the court in high school "Skanderbeg" of Glogovc	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1525166	40062	Construction of warehouse for wood and coal in school "Yusuf Gervalla"	0	0	0	0	20,112	0	20,112	0
0980	611920-1525172	40068	Construction of warehouse for Wood and Coal school "Bajram Curri"	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1525173	40069	Construction of warehouse for wood and coal schools "Drenica Deshmoret	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1625745	43029	Rregulation of Shfmu"Mehdi Sylejmani"Bytyq	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1625746	43030	Rregulation of field Shfmu"Rexhep Xheli"Likosan	0	0	0	0	19,703	0	19,703	0
0980	611920-1625748	43031	Construction of kindergarten in Drenas	0	0	0	0	0	69,903	69,903	0
0980	611920-1626085	43032	Construction of warehouses for schools	0	0	0	0	39,300	0	39,300	0
0980	611920-1626086	43033	Replacement of windows in PLSS " Fazli Grajqevci " Vasil	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1626089	43035	Renovation of school education	20,000	0	0	20,000	10,000	70,000	100,000	0
0980	611920-1728843	44871	Adjusting the central heating in LHS "Shote Galica" TERDECA	25,000	0	0	25,000	0	0	25,000	0
0980	611920-1728845	44873	Construction of the second act in Primary Junior High School U "Shote Ga	0	0	0	0	0	102,206	102,206	0
0980	611920-1728846	44874	Building a warehouse for wood and coal in PJHS "Rasim Kiqina" Glogovac	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1728847	44875	Adjusting the toilets in SHFMU "Gani Elshani" Krajrove	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1728852	44878	Adjusting the fence for PJHS "Rilindja" Dobroshec	0	25,000	0	25,000	0	0	25,000	0
0980	611920-1728853	44879	Construction of the fence for the PJHS "Migjeni" Baice	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1728854	44880	Adjusting the fence PJHS "Shkaba	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1728855	44881	Regulation of heating in SHFMU "Mehmet Gradica" Gradica	25,000	0	0	25,000	0	0	25,000	0
0980	611920-1728858	44884	Regulation of fence for SHFMU "Rexhep Gjeli" Likoshan	0	0	0	0	19,703	0	19,703	0
0980	611920-1728860	44886	Building a warehouse for wood and coal in SHFMU "Halil bajraktari" Drena	0	0	0	0	15,000	0	15,000	0
0980	611920-1728863	44889	Regulation of fence for SHFMU "Deshmoret e Drenices" Old Qikatove	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1728864	44890	Regulation of fence in SHFMU "Shote Galica" Upper Abri	25,000	0	0	25,000	0	0	25,000	0
0980	611920-1728865	44891	Regulation of fence in high school "Skanderbeu" Gjergj Kastriot Skanderbe	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1728866	44892	Regulation of sports field SHFMU "Deshmoret e Qendreses" Terstenik II	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1728868	44893	Renovating (the old annex SHFMU "Deshmoret e Qendreses	0	0	0	0	40,000	0	40,000	0



0980	611920-1729080	45078	Construction of warehouse SHFMU "Louis Gurakuqi" Paralelja Fushtic	0	0	0	0	10,000	0	10,000	0
0980	611920-1729084	45082	The inventory of schools in Glogovac	34,791	0	0	34,791	0	0	34,791	0
0980	611920-1729087	45085	Regulation of heating in SHFMU "Azem Bejta" Shtutice	0	0	0	0	30,000	0	30,000	0
0980	611920-1729143	45136	Central Heating in SHFMU "Shaban Polluzha" Polluzhe	10,000	0	0	10,000	30,000	0	40,000	0
0980	611920-1729147	45140	Regulation of central heating in SHFMU "Deshmoret e Forteses" Verbovc	0	0	0	0	30,000	0	30,000	0
0980	611920-1729161	45152	Regulation of central heating SHFMU "Rexhep Gjeli" Likoshan	0	0	0	0	30,000	0	30,000	0
0980	611920-1729172	45161	Central Heating in SHFMU "Shote Galica" in Abri neighborhood of Mulliq	0	0	0	0	30,000	0	30,000	0
0980	611920-1729181	45170	Regulation of fence in SHFMU "Shote Galica" in Abri neighborhood Mulliq	0	0	0	0	0	30,000	30,000	0
0980	611920-1729184	45172	District Heating in SHFMU "Mehdi Sylejmani" Bytyq	0	0	0	0	30,000	0	30,000	0
0980	611920-1729187	45175	Construction of sports field SHFMU "Louis Gurakuqi" Sankoc	0	15,000	0	15,000	10,000	0	25,000	0
0980	611920-1729189	45177	Renovation of toilet SHFMU "Luigj Gurakuqi" Sankoc	0	0	0	0	20,200	0	20,200	0
0980	611920-1729191	45179	Renovation SHFMU "Zenel Hajdini" Terstenik	0	0	0	0	30,885	0	30,885	0
Total - Administration - Glllogovc/Glogovac				374,791	55,000	0	429,791	449,903	272,109	1,151,803	0
Total - Education and Science				374,791	55,000	0	429,791	449,903	272,109	1,151,803	0
Total - Glllogovc/Glogovac				2,632,888	1,215,942	0	3,848,830	4,113,473	4,332,109	12,294,412	0

612000 - Fushë Kosovë/Kosovo Polje

612163 - Administration and Personnel											
163020 - Administration - Fushë Kosovë/Kosovo Polje											
0133	612163-1728572	44686	Purchase of vehicle for administration	0	15,000	0	15,000	20,000	44,383	79,383	0
0133	612163-1728573	44687	Purchase of inventory for new Municipal facility	0	50,000	0	50,000	0	0	50,000	0
0133	612163-1728574	44688	Regulation of MA hall at new Municipal facility with inventory,voice equipm	0	30,000	0	30,000	0	0	30,000	0
0133	612163-1728575	44689	Purchase and installation of equipment (Full Body Scanner, Observation C	0	20,000	0	20,000	0	0	20,000	0
0133	612163-1728576	44690	Regulation of infrastructure of network LAN and technology equipment at r	0	30,000	0	30,000	0	0	30,000	0
0133	612163-1728577	44691	Digital and menaging of parties, purchase of touchscreen for needs of Mur	0	10,000	0	10,000	0	0	10,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				0	155,000	0	155,000	20,000	44,383	219,383	0
Total - Administration and Personnel				0	155,000	0	155,000	20,000	44,383	219,383	0
612175 - Budget and Finance											
175020 - Budgeting											
0112	612175-1728569	44683	Payment of court decisions compensation for parties in cases decided by c	0	200,000	0	200,000	200,000	200,000	600,000	0
0112	612175-1728570	44684	Co-financing of different projects based on Municipality priorities	200,000	170,000	0	370,000	200,000	200,000	770,000	0
0112	612175-1728571	44685	Purchase of official vehicles	0	40,000	0	40,000	45,000	50,000	135,000	0



			Total - Budgeting	200,000	410,000	0	610,000	445,000	450,000	1,505,000	0
			Total - Budget and Finance	200,000	410,000	0	610,000	445,000	450,000	1,505,000	0
	612180 - Public Services, Civil Protection, Emergency										
	181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje										
0451	612163-1728594	44706	Regulation of ravines in Grabovc/ac,Slatine e Madhe/Velika Slatina,Hence	0	80,000	0	80,000	0	0	80,000	0
0451	612163-1728596	44708	Maintenance of infrastructure and roads investments	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	612163-1728597	44709	Maintenance of investments sewerage,parks,water supply,central heating	0	40,000	0	40,000	80,000	200,000	320,000	0
0451	612163-1728599	44711	Planting the decorative trees	0	70,000	0	70,000	100,000	150,000	320,000	0
0451	612163-1728600	44714	Maintenance,clearance of areas,increaseing care in health,houses,ambula	200,000	0	0	200,000	200,000	200,000	600,000	0
0451	612163-1728601	44715	Establishing cameras at main points in town	0	50,000	0	50,000	100,000	0	150,000	0
0451	612163-1728602	44716	Construction of irrigation system at Nena Tereze road in FK/KP	0	35,000	0	35,000	0	0	35,000	0
0451	612180-1627894	43045	Construction of parks, pavements Playground	150,000	40,000	0	190,000	170,000	20,000	380,000	0
0451	612180-1728580	44693	Graveling the roads	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	612180-1728581	44694	Construction of park at Complex 300 in FK/KP	0	30,000	0	30,000	0	0	30,000	0
0451	612180-1728583	44696	Purchase of containers	0	55,000	0	55,000	30,000	30,000	115,000	0
0451	612180-1728584	44697	Public lightning and maintenance	100,000	30,000	0	130,000	200,000	200,000	530,000	0
0451	612180-1728585	44698	Emergency cases	0	30,000	0	30,000	30,000	40,000	100,000	0
0451	612180-1728586	44699	Regulation of park at pines in SV/MS	0	40,000	0	40,000	25,000	0	65,000	0
0451	612180-1728587	44700	Construction of irrigation system Drenica river, regulation of bed of rivers,la	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	612180-1728588	44701	Horizontal and Vertical signalization of roads during winter and summer	37,076	35,973	0	73,049	30,000	30,000	133,049	0
0451	612180-1728589	44702	Purchase of a truck	0	30,000	0	30,000	0	0	30,000	0
0451	612180-1729798	45695	Maintenance of public areas,cleaing, inertion etc.	0	90,000	0	90,000	270,000	450,000	810,000	0
			Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje	487,076	805,973	0	1,293,049	1,435,000	1,520,000	4,248,049	0
			Total - Public Services, Civil Protection, Emergency	487,076	805,973	0	1,293,049	1,435,000	1,520,000	4,248,049	0
	612470 - Agriculture, Forestry and Rural Development										
	470420 - Development and Agricultural Inspection										
0421	612470-1728560	44676	Vakccination of animals,wildfowl,castration,D.D.D.etc	0	50,000	0	50,000	20,000	20,000	90,000	0
0421	612470-1728561	44677	Forestration of bare areas	0	20,000	0	20,000	30,000	30,000	80,000	0
			Total - Development and Agricultural Inspection	0	70,000	0	70,000	50,000	50,000	170,000	0
			Total - Agriculture, Forestry and Rural Development	0	70,000	0	70,000	50,000	50,000	170,000	0
	612660 - Urban Planning and Environment										
	660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje										



0620	612660-1524795	40114	Asphalting in Vragolia	0	35,000	0	35,000	20,000	20,000	75,000	0
0620	612660-1728707	44776	Asphalting in FK/KP	70,000	190,000	0	260,000	250,000	200,000	710,000	0
0620	612660-1728713	44780	Asphalting in Grabovc/vac	0	30,000	0	30,000	20,000	10,000	60,000	0
0620	612660-1728716	44782	Asphalting in Bardh te Madh	65,000	0	0	65,000	45,000	50,000	160,000	0
0620	612660-1728718	44783	Asphalting in Bardh te Vogel	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	612660-1728720	44785	Asphalting in Slaltine te Madhe	50,000	0	0	50,000	29,579	20,000	99,579	0
0620	612660-1728721	44786	Asphalting in Slaltine te Vogel	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	612660-1728724	44788	Asphalting in Miradi te Eperme	0	90,000	0	90,000	70,000	50,000	210,000	0
0620	612660-1728727	44790	Asphalting in Nakarade	0	45,000	0	45,000	25,000	20,000	90,000	0
0620	612660-1728728	44791	Asphalting in Harilac	0	25,000	0	25,000	15,000	10,000	50,000	0
0620	612660-1728731	44793	Asphalting in Hencë	0	35,000	0	35,000	15,000	10,000	60,000	0
0620	612660-1728732	44794	Asphalting in Lismir	0	25,000	0	25,000	20,000	20,000	65,000	0
0620	612660-1728733	44795	Asphalting in Kuzmin	0	20,000	0	20,000	20,000	10,000	50,000	0
0620	612660-1728734	44796	Asphalting in Bresje	0	30,000	0	30,000	30,000	15,000	75,000	0
0620	612660-1728735	44797	Asphalting in Miradi te Poshtme	0	50,000	0	50,000	25,000	20,000	95,000	0
0620	612660-1728738	44800	Construction of sewerage,water supply, in FK/KP	0	130,000	0	130,000	160,000	200,000	490,000	0
0620	612660-1728739	44801	Compiling the plans and feasibilities projects	0	60,000	0	60,000	50,000	50,000	160,000	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				185,000	805,000	0	990,000	814,579	725,000	2,529,579	0
Total - Urban Planning and Environment				185,000	805,000	0	990,000	814,579	725,000	2,529,579	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
0760	612730-1728790	44833	Purchase of equipment for Health	0	20,000	0	20,000	60,000	60,000	140,000	0
0760	612730-1728792	44834	Maintenance of health facilities	0	20,000	0	20,000	60,000	100,000	180,000	0
0760	612730-1728795	44837	Construction of houses for social cases	0	120,000	0	120,000	140,000	220,000	480,000	0
0760	612730-1728820	44852	Regulation of garages and supporting facilities at MCFC and CSW	0	30,000	0	30,000	0	0	30,000	0
0760	612730-1728831	44861	Regulation of yard at CSW	0	15,000	0	15,000	0	0	15,000	0
0760	612730-1728880	44904	Purchase of machines for cleaning the floors at MCFC and FCA	10,000	0	0	10,000	0	0	10,000	0
0760	612730-1728883	44907	Purchase of ambulance	0	25,000	0	25,000	0	0	25,000	0
0760	612730-1728886	44910	Purchase of vehicle for CSW	0	10,000	0	10,000	0	0	10,000	0
0760	612730-1728889	44911	Construction of annex area at MCFC	0	40,000	0	40,000	0	0	40,000	0
0760	612730-1728890	44912	Purchase of van for dialysis	0	0	0	0	40,000	0	40,000	0
0760	612730-1728964	44978	Construction of FCA in Slaltine e Madhe	0	0	0	0	70,000	0	70,000	0



0760	612730-1728965	44979	Construction of FCA in Nakarade	0	0	0	0	0	70,000	70,000	0
0760	612730-1728967	44981	Construction of AMF in Bardh i Madh	0	0	0	0	70,000	0	70,000	0
0760	612730-1728970	44984	Construction of AMF in FK/KP	0	0	0	0	0	70,000	70,000	0
0760	612730-1728974	44988	Construction of AMF in Miradi e Eperme	0	0	0	0	0	70,000	70,000	0
0760	612730-1729818	45711	Renovation of houses for social cases	0	50,000	0	50,000	40,000	40,000	130,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				10,000	330,000	0	340,000	480,000	630,000	1,450,000	0
Total - Primary Health Care				10,000	330,000	0	340,000	480,000	630,000	1,450,000	0
612850 - Culture, Youth, Sports											
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje											
0820	612850-1626618	43055	Maintenance of investments-sport fields,halls	0	80,000	0	80,000	100,000	100,000	280,000	0
0820	612850-1728565	44679	Construction of gym in FK/KP	0	50,000	0	50,000	0	0	50,000	0
0820	612850-1728567	44681	Construction of Cultural House in FK/KP	0	0	0	0	200,000	200,000	400,000	0
0820	612850-1728568	44682	Regulation of town`s amphitheatre	0	0	0	0	0	50,000	50,000	0
0820	612850-1728614	44722	Construction of sport fields	0	70,000	0	70,000	90,000	100,000	260,000	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje				0	200,000	0	200,000	390,000	450,000	1,040,000	0
Total - Culture, Youth, Sports				0	200,000	0	200,000	390,000	450,000	1,040,000	0
612920 - Education and Science											
920100 - Administration - Fushë Kosovë/Kosovo Polje											
0980	612920-1728894	44916	Maintenance of school facilities	0	85,000	0	85,000	150,000	150,000	385,000	0
0980	612920-1728896	44918	Purchase of inventory	0	25,000	0	25,000	20,000	30,000	75,000	0
0980	612920-1728899	44921	Supplying with didactic equipment schools in FK/KP	0	60,000	0	60,000	50,000	50,000	160,000	0
0980	612920-1728903	44925	Digital of school facilities in FK/KP	0	90,000	0	90,000	100,000	100,000	290,000	0
0980	612920-1728908	44929	Purchase of vehicles for cleaning floors at primary schools in SR, MG,DB,B	70,000	0	0	70,000	0	0	70,000	0
0980	612920-1728912	44933	Construction of primary school in FK/KP	150,000	0	0	150,000	150,000	150,000	450,000	0
0980	612920-1728913	44934	Construction of primary school in Nakarade	0	0	0	0	100,000	120,000	220,000	0
0980	612920-1728961	44976	Establishing the cameras at school facilities	0	0	0	0	100,000	0	100,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				220,000	260,000	0	480,000	670,000	600,000	1,750,000	0
Total - Education and Science				220,000	260,000	0	480,000	670,000	600,000	1,750,000	0
Total - Fushë Kosovë/Kosovo Polje				1,102,076	3,035,973	0	4,138,049	4,304,579	4,469,383	12,912,011	0
613000 - Lipjan/Lipljan											
613160 - Mayor and Municipal Assembly											



	160030 - Office of Mayor - Lipjan/Lipljan										
0111	613160-1422177	89224	Payment for Judicial decisions	50,000	0	0	50,000	50,000	50,000	150,000	0
	Total - Office of Mayor - Lipjan/Lipljan			50,000	0	0	50,000	50,000	50,000	150,000	0
	Total - Mayor and Municipal Assembly			50,000	0	0	50,000	50,000	50,000	150,000	0
	613180 - Public Services, Civil Protection, Emergency										
	181630 - Public Infrastructure - Lipjan/Lipljan										
0451	613180-1422222	89228	Asphalting of the roads within the City of Lipjan	45,000	18,000	0	63,000	70,000	0	133,000	0
0451	613180-1524040	40160	Maintenance of asphalted roads	0	10,000	0	10,000	20,000	100,000	130,000	0
0451	613180-1524454	44511	Co-financing with Donors	0	90,000	0	90,000	100,000	100,000	290,000	0
0451	613180-1524463	40178	Asphalting of roads in the village Resinovic	55,000	0	0	55,000	0	0	55,000	0
0451	613180-1524618	40181	Asphalting of roads in the village Akllap.	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1524621	40182	Asphalting of roads in the village Sillovi.	0	0	0	0	154,960	0	154,960	0
0451	613180-1524644	40184	Asphalting of roads in the village Shale.	25,000	40,000	0	65,000	0	0	65,000	0
0451	613180-1524653	40186	Asphalting of roads in the village Breg i Zi	0	55,000	0	55,000	25,000	0	80,000	0
0451	613180-1525416	40198	Construction of the sewage system in the village Rubovc	0	57,000	0	57,000	0	0	57,000	0
0451	613180-1525420	40199	Elimination of illegal landfills	0	0	0	0	25,000	0	25,000	0
0451	613180-1627317	44520	Asphalting of roads in the village Rubovc Glogovac	18,487	24,513	0	43,000	0	0	43,000	0
0451	613180-1627323	43062	Asphalting of the roads within the village Gadime e Ulet Phase II	65,000	0	0	65,000	0	0	65,000	0
0451	613180-1627461	43080	Asphalting of road Torine-Poturovc	38,000	0	0	38,000	0	0	38,000	0
0451	613180-1627475	44521	Asphalting of the road in village Gadime e Ulet	0	0	0	0	0	65,000	65,000	0
0451	613180-1627482	43091	Paving the road within the village Banulle	48,527	0	0	48,527	0	0	48,527	0
0451	613180-1627484	43092	Paving the road Topliqan interlocking Old	0	35,000	0	35,000	0	0	35,000	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 Adem Jashari Square	200,000	50,000	0	250,000	183,540	0	433,540	0
0451	613180-1728966	44980	Asphalting of the road in village Rubovc i Vogel	0	29,000	0	29,000	0	0	29,000	0
0451	613180-1729011	45019	Asphalting of the roads within the village Smallushe	44,000	0	0	44,000	0	0	44,000	0
0451	613180-1729013	45021	Asphalting of the roads in village jeta e Re	30,000	10,000	0	40,000	40,000	0	80,000	0
0451	613180-1729016	45023	Asphalting of the roads in village Hallaq i Madh	45,000	0	0	45,000	0	0	45,000	0
0451	613180-1729079	45077	Asphalting of the streets in the neighborhoods of the village Kraishte	45,000	0	0	45,000	25,000	0	70,000	0
0451	613180-1729082	45080	Asphalting of the streets in the neighborhoods of the village Dobraj e Madh	75,000	0	0	75,000	25,000	0	100,000	0
0451	613180-1729083	45081	Asphalting the road Blinaj-Leletiq	0	51,000	0	51,000	0	0	51,000	0
0451	613180-1729085	45083	Asphalting of the streets in the neighborhoods of the village Ribar i Vogel	29,000	0	0	29,000	0	0	29,000	0



0451	613180-1729425	45385	Asphalting of the roads in village Teqe	0	10,000	0	10,000	0	0	10,000	0
0451	613180-1729426	45386	Asphalting of the roads in village Baice	0	26,000	0	26,000	0	0	26,000	0
0451	613180-1729427	45387	Construction of the riverbed in village Konjuh	0	0	0	0	0	100,000	100,000	0
0451	613180-1729428	45388	Construction of riverbed in Dobraj te Madhe Faza-II	60,000	0	0	60,000	0	0	60,000	0
0451	613180-1729429	45389	Construction of riverbed in Glogovc	0	0	0	0	0	90,000	90,000	0
0451	613180-1729430	45390	Asphalting of roads in Village Zllakuqan	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729431	45391	Asphalting of the road Gracke e Vjeteter heading to Kraishte	0	0	0	0	0	50,000	50,000	0
0451	613180-1729432	45392	Asphalting of the road within the Economic Zone QMI	0	0	0	0	0	100,000	100,000	0
0451	613180-1729433	45393	Asphalting the road Glogovc-Bujari	0	0	0	0	0	76,000	76,000	0
0451	613180-1729434	45394	Construction of the riverbed of Janjevka in Lipjan	0	0	0	0	0	100,000	100,000	0
0451	613180-1729435	45395	Construction of riverbed in Magure and construction of Magure Park	0	0	0	0	0	160,000	160,000	0
0451	613180-1729436	45396	Construction of riverbed in Ribar i Madh	0	0	0	0	0	135,000	135,000	0
0451	613180-1729437	45397	Construction of pavements with public lighting in phase II Llugaxhi	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729438	45398	Opening and paving of the road to Hanrofc	0	0	0	0	0	38,000	38,000	0
0451	613180-1729439	45399	Opening and paving of the road Hallaq i Vogel-Hallaq i Madh	0	0	0	0	0	10,000	10,000	0
0451	613180-1729440	45400	Construction of riverbed in Janeve	0	0	0	0	0	175,000	175,000	0
0451	613180-1729441	45401	Asphalting the road within Village Gadime e Ulet	0	0	0	0	45,000	0	45,000	0
0451	613180-1729442	45402	Opening and paving of the road Janjeve-Brus	0	0	0	0	0	35,000	35,000	0
0451	613180-1729443	45403	Opening and paving of the road Janjeve-Bukovic	0	0	0	0	0	15,000	15,000	0
0451	613180-1729444	45404	Construction of riverbed in Krojmir	0	0	0	0	0	80,000	80,000	0
0451	613180-1729445	45405	Construction of Central heating in the City of Lipjan	0	0	0	0	0	495,821	495,821	0
0451	613180-1729446	45406	Asphalting of the City roads	0	0	0	0	0	80,000	80,000	0
0451	613180-1729447	45407	Asphalting of the roads in villages Vrelle e Goleshti and Harilaq i Vogel	0	70,000	0	70,000	0	0	70,000	0
0451	613180-1729448	45408	Asphalting of the roads in the village Shale.	0	0	0	0	40,000	0	40,000	0
0451	613180-1729449	45409	Asphalting of the road that connects Dobraje e Vogel - Magure Villages	0	0	0	0	0	110,000	110,000	0
0451	613180-1729450	45410	Construction of sidewalks with public lighting in the village Sllovi	0	0	0	0	50,000	0	50,000	0
0451	613180-1729454	45413	Asphalting of the roads in villages Marevc and Qallapek	0	19,000	0	19,000	0	0	19,000	0
0451	613180-1729456	45415	Asphalting of the streets in the neighborhoods of the village Ribar i Madh a	25,000	28,967	0	53,967	0	0	53,967	0
0451	613180-1729457	45416	Asphalting of the road and construction of sidewalk in village LLuge	0	0	0	0	55,000	0	55,000	0
0451	613180-1729458	45417	Asphalting of the streets in the neighborhoods of the village krojmir	55,000	0	0	55,000	0	0	55,000	0
0451	613180-1729463	45422	Asphalting of the road Gadime e Eperme - Gllavice	0	0	0	0	65,000	0	65,000	0
0451	613180-1729464	45423	Asphalting of the road Gracke e Vjeter - Road to Krashte	0	0	0	0	35,000	0	35,000	0



0451	613180-1729468	45427	Public Lightening on the road Babush - Gadime e Eperme	45,000	0	0	45,000	0	0	45,000	0
0451	613180-1729469	45428	Asphalting of the road in village Divjak	21,000	0	0	21,000	35,000	0	56,000	0
0451	613180-1729470	45429	Construction of sidewalks with public lighting in the village Poturovc	0	0	0	0	35,000	0	35,000	0
0451	613180-1729471	45430	Construction of sidewalks with public lighting in the village Smallushe	0	0	0	0	39,000	0	39,000	0
0451	613180-1729472	45431	Construction of sidewalks with public lighting in the village Konju	42,000	0	0	42,000	0	0	42,000	0
0451	613180-1729473	45432	Construction of sidewalks with public lighting in the village Topliqan	0	0	0	0	41,000	0	41,000	0
0451	613180-1729474	45433	Construction of sidewalks with public lighting in the village Janjeve	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729476	45434	Construction of sidewalks with public lighting in the village Qylage	0	0	0	0	35,000	0	35,000	0
0451	613180-1729477	45435	Construction of sidewalks with public lighting in the village torine	0	0	0	0	40,000	0	40,000	0
0451	613180-1729478	45436	Construction of sidewalks with public lighting fromthe railway to Glogovc	41,000	0	0	41,000	0	0	41,000	0
0451	613180-1729479	45437	Construction of sidewalks with public lighting in the village Baince	0	0	0	0	34,000	0	34,000	0
0451	613180-1729480	45438	Construction of sidewalks with public lighting in the village Sllovi	60,000	0	0	60,000	0	0	60,000	0
0451	613180-1729481	45439	Construction of sidewalks with public lighting in the village Shale	0	0	0	0	55,000	0	55,000	0
0451	613180-1729482	45440	Construction of sidewalks with public lighting in the village Banulle	0	0	0	0	46,000	0	46,000	0
0451	613180-1729483	45441	Construction of sidewalks with public lighting in the village Hallaq i Madh	0	0	0	0	41,000	0	41,000	0
0451	613180-1729484	45442	Asphaltin of the road in village Vrelle e Gadimes	0	22,000	0	22,000	0	0	22,000	0
0451	613180-1729485	45443	Construction of sidewalks with public lighting in the village Hallaq i Vogel	0	0	0	0	30,000	0	30,000	0
0451	613180-1729486	45444	Construction of sidewalks with public lighting in the village Rufc i Vjeter Ph	0	0	0	0	30,000	0	30,000	0
0451	613180-1729487	45445	Construction of sidewalks with public lighting in the village Babush	38,000	0	0	38,000	0	0	38,000	0
0451	613180-1729488	45446	Construction of sidewalks with public lighting in the village Rufc i Ri	0	0	0	0	35,000	0	35,000	0
0451	613180-1729489	45447	Construction of sidewalks with public lighting in the village Gracke e Re	0	0	0	0	30,000	0	30,000	0
0451	613180-1729491	45449	Opening of riverbeds in villages	30,000	0	0	30,000	0	0	30,000	0
0451	613180-1729493	45451	Construction of the sewage system in the village Mirene Phase II	0	25,000	0	25,000	0	0	25,000	0
0451	613180-1729494	45452	Construction of the sewage system in the village Rubovc i Vogel	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729495	45453	Construction of the sewage system in the village Leletiq	30,000	0	0	30,000	0	0	30,000	0
0451	613180-1729496	45454	Construction of the sewage system in the village Akllap	0	50,000	0	50,000	0	0	50,000	0
0451	613180-1729498	45456	Construction of the sewage system in the village jeta e Re	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1729499	45457	Asphalting of the road to cementries in village Llugaxhi	26,000	0	0	26,000	0	0	26,000	0
0451	613180-1729500	45458	Opening and paving of the road that connects Luge - Radeve Villages	0	0	0	0	30,000	0	30,000	0
0451	613180-1729502	45459	Construction of the sewage system in the village Gllanice and Collector of	50,000	0	0	50,000	0	0	50,000	0
0451	613180-1729503	45460	The extension of sewerage networks in Sllovi, Gadime dips, Lipljan, Dobra	25,000	15,000	0	40,000	0	0	40,000	0
0451	613180-1729504	45461	Oppening and paiving of the road that connects two regional roads in the C	10,000	0	0	10,000	0	0	10,000	0



0451	613180-1729505	45462	Construction of the bridge and the road opening zhavorimi Mehmet Ivan vi	9,000	0	0	9,000	0	0	9,000	0
0451	613180-1729507	45463	Construction of riverbed in Gadime te Ulet - Eperme	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729510	45464	Expansion of the network of public lighting in the streets of Lipjan	0	30,000	0	30,000	0	0	30,000	0
0451	613180-1729514	45466	Construction of the sewage system in the village	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729517	45467	Asphalting of the streets in the neighborhoods of the village Gadime e Epe	46,000	0	0	46,000	30,000	65,000	141,000	0
0451	613180-1729522	45469	Construction of bridges Gadime, Rubovc/Glllogovc, Konjuh	30,000	30,000	0	60,000	0	0	60,000	0
0451	613180-1730093	45942	Paving the road in the village of Great Rubovc	0	50,000	0	50,000	50,000	0	100,000	0
0451	613180-1730094	45943	Asphalting of roads shqipria Hajredin Bajrami	0	75,000	0	75,000	200,000	1,065,690	1,340,690	0
0451	613180-1730095	45944	Maintenance of public lighting in the city and villages	0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Public Infrastructure - Lipjan/Lipljan				1,601,014	1,090,480	0	2,691,494	1,824,500	3,275,511	7,791,505	0
Total - Public Services, Civil Protection, Emergency				1,601,014	1,090,480	0	2,691,494	1,824,500	3,275,511	7,791,505	0
613660 - Urban Planning and Environment											
663200 - Urban Planning and Inspection											
0620	613660-1525046	44512	Preparation of Detailed projects in 2017	50,000	79,000	0	129,000	131,000	100,000	360,000	0
Total - Urban Planning and Inspection				50,000	79,000	0	129,000	131,000	100,000	360,000	0
Total - Urban Planning and Environment				50,000	79,000	0	129,000	131,000	100,000	360,000	0
613730 - Primary Health Care											
732000 - Health Primary Care Services											
0721	613730-1729466	45425	Laboratory Equipment	19,000	0	0	19,000	0	0	19,000	0
Total - Health Primary Care Services				19,000	0	0	19,000	0	0	19,000	0
Total - Primary Health Care				19,000	0	0	19,000	0	0	19,000	0
613850 - Culture, Youth, Sports											
850030 - Cultural Services - Lipjan/Lipljan											
0820	613180-1729455	45414	Construction of the Football Field in Village Magure	0	0	0	0	70,000	25,000	95,000	0
0820	613180-1729492	45450	Construction of the Football Field in Village Dobraj e Madhe	70,000	0	0	70,000	25,000	0	95,000	0
0820	613850-1627462	43100	Construction of the stadium to the City	100,000	50,000	0	150,000	738,883	61,117	950,000	0
0820	613850-1729451	45411	Construction of Sports Hall in Sillovi	0	0	0	0	80,000	140,000	220,000	0
0820	613850-1729453	45412	Construction of Sports Hall in Ribar i Madh	0	0	0	0	80,000	140,000	220,000	0
0820	613850-1729511	45465	Construction of small footbal fields in Babush, Lluge, Banulle, Smallushe,	150,000	0	0	150,000	142,000	0	292,000	0
Total - Cultural Services - Lipjan/Lipljan				320,000	50,000	0	370,000	1,135,883	366,117	1,872,000	0
Total - Culture, Youth, Sports				320,000	50,000	0	370,000	1,135,883	366,117	1,872,000	0
613920 - Education and Science											



922500 - Preschool Education and Kindergardens - Lipjan/Lipljan											
0911	613920-1729459	45418	Construction of kindergarten in village Gadime e Eperme	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729460	45419	Construction of kindergarten in village Sillovi	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729461	45420	Construction of kindergarten in village Banulle	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729462	45421	Construction of kindergarten in village Rufc i Ri	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729465	45424	Construction of Kindergarten in Magure	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729497	45455	Construction of Kindergarten in Lipjan	0	80,000	0	80,000	170,000	0	250,000	0
Total - Preschool Education and Kindergardens - Lipjan/Lipljan				0	80,000	0	80,000	770,000	500,000	1,350,000	0
930600 - Primary Education - Lipjan/Lipljan											
0912	613180-1729524	45471	Construction of Fenses in the schools in villages Baic, Kraishte, Bujari and	0	45,000	0	45,000	0	0	45,000	0
0912	613180-1729525	45472	Renovation of the yard in Rufc I Ri and Llugaxhi	9,000	0	0	9,000	0	0	9,000	0
0912	613920-1627468	43106	Central Heating in the primary school in New Rufc, Dobraj Kingdom, Janja	47,033	0	0	47,033	0	0	47,033	0
0912	613920-1627480	43108	Construction of an elementary school in Bujari	113,106	0	0	113,106	0	0	113,106	0
0912	613920-1627485	44522	Construction of the school in the village Rubovc	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1627486	44523	Construction of the school in the village Mirena	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1729185	45173	Construction of the Primary shcool in Mirene	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1729467	45426	Renovation of schools in Gadime e Eperme, Krojmir	0	0	0	0	0	73,000	73,000	0
0912	613920-1729523	45470	Renovation of primary schools in villages Rufc te Ri, Dobraje, Babush and	0	60,000	0	60,000	0	0	60,000	0
Total - Primary Education - Lipjan/Lipljan				169,139	360,000	0	529,139	225,000	73,000	827,139	0
Total - Education and Science				169,139	440,000	0	609,139	995,000	573,000	2,177,139	0
Total - Lipjan/Lipljan				2,209,153	1,659,480	0	3,868,633	4,136,383	4,364,628	12,369,644	0

614000 - Obiliq/Obilic											
614163 - Administration and Personnel											
163040 - Administration - Obiliq/Obilic											
0133	614163-1729672	45594	Buying inventory	0	60,000	0	60,000	0	60,000	120,000	0
Total - Administration - Obiliq/Obilic				0	60,000	0	60,000	0	60,000	120,000	0
Total - Administration and Personnel				0	60,000	0	60,000	0	60,000	120,000	0
614180 - Public Services, Civil Protection, Emergency											
180040 - Road Infrastructure - Obiliq/Obilic											
0451	614180-1627663	43114	Laying of gravel roads	40,000	70,000	0	110,000	70,000	100,000	280,000	0
0451	614180-1729648	45574	Construction of public lighting network Obilic, Siboc Milos, Bakshi, Raskov	180,000	0	0	180,000	100,000	0	280,000	0



0451	614180-1729651	45577	Construction and maintenance of city stations	10,000	0	0	10,000	0	0	10,000	0
0451	614180-1729656	45582	Regulation and maintenance of roads Obilic	20,000	0	0	20,000	20,000	0	40,000	0
Total - Road Infrastructure - Obilic/Obilic				250,000	70,000	0	320,000	190,000	100,000	610,000	0
181640 - Public Infrastructure - Obilic/Obilic											
0451	614660-1421892	89289	Expropriation	0	10,000	0	10,000	50,000	50,000	110,000	0
0451	614660-1421900	89290	Co-financed	100,000	100,000	0	200,000	200,000	150,000	550,000	0
0451	614660-1525139	40238	Design projects	20,000	10,000	0	30,000	10,000	30,000	70,000	0
0451	614660-1525142	40239	The sewage in Obilic renovation	0	100,000	0	100,000	200,000	200,000	500,000	0
0451	614660-1525380	40241	Asphalt rural roads and pavements in Obilic	300,456	252,436	0	552,892	509,930	632,032	1,694,854	0
Total - Public Infrastructure - Obilic/Obilic				420,456	472,436	0	892,892	969,930	1,062,032	2,924,854	0
Total - Public Services, Civil Protection, Emergency				670,456	542,436	0	1,212,892	1,159,930	1,162,032	3,534,854	0
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
0620	614660-1729658	45584	Drafting of the municipal development plan and zoning maps	50,000	0	0	50,000	0	0	50,000	0
Total - Urban Planning and Inspection				50,000	0	0	50,000	0	0	50,000	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	10,000	10,000	0	20,000	20,000	10,000	50,000	0
0620	614660-1627668	43117	Regulation and increasing green areas surfaces, planting trees	10,000	20,000	0	30,000	30,000	20,000	80,000	0
Total - Spatial Planning and Inspection				20,000	40,000	0	60,000	60,000	40,000	160,000	0
Total - Urban Planning and Environment				70,000	40,000	0	110,000	60,000	40,000	210,000	0
614730 - Primary Health Care											
730130 - Administration - Obilic/Obilic											
0760	614730-1525154	40246	Medical equipment for FMC	0	8,000	0	8,000	8,000	8,000	24,000	0
0760	614730-1525157	40248	FMC Inventory	0	6,000	0	6,000	6,000	6,000	18,000	0
0760	614730-1627667	43119	Construction of the building aid in FMC	0	45,000	0	45,000	0	45,000	90,000	0
0760	614730-1729661	45585	Renovation of objecteve we delivered the FMC and infrastructure	0	15,000	0	15,000	15,000	15,000	45,000	0
Total - Administration - Obilic/Obilic				0	74,000	0	74,000	29,000	74,000	177,000	0
Total - Primary Health Care				0	74,000	0	74,000	29,000	74,000	177,000	0
614850 - Culture, Youth, Sports											
850040 - Cultural Services - Obilic/Obilic											
0820	614660-1627524	43116	Adjusting lapidarve and monuments Obilic	30,000	0	0	30,000	0	0	30,000	0



	Total - Cultural Services - Obiliq/Obilic			30,000	0	0	30,000	0	0	30,000	0
	Total - Culture, Youth, Sports			30,000	0	0	30,000	0	0	30,000	0
	614920 - Education and Science										
	920200 - Administration - Obiliq/Obilic										
0980	614920-1525161	40256	School renovation and purchase of equipment	0	40,000	0	40,000	40,000	40,000	120,000	0
0980	614920-1729664	45588	Renovation of school infrastructure Obilic	0	60,000	0	60,000	60,000	60,000	180,000	0
0980	614920-1729666	45590	Construction of primary school in Lajthishte	180,000	0	0	180,000	0	0	180,000	0
	Total - Administration - Obiliq/Obilic			180,000	100,000	0	280,000	100,000	100,000	480,000	0
	Total - Education and Science			180,000	100,000	0	280,000	100,000	100,000	480,000	0
	Total - Obiliq/Obilic			950,456	816,436	0	1,766,892	1,348,930	1,436,032	4,551,854	0

	615000 - Podujevë/Podujevo										
	615163 - Administration and Personnel										
	163050 - Administration - Podujevë/Podujevo										
0133	615163-1728520	44639	E- Kiosk	0	7,000	0	7,000	0	0	7,000	0
0133	615163-1728527	44646	The inventory of new Municipal Facility	0	120,000	0	120,000	0	0	120,000	0
	Total - Administration - Podujevë/Podujevo			0	127,000	0	127,000	0	0	127,000	0
	Total - Administration and Personnel			0	127,000	0	127,000	0	0	127,000	0
	615180 - Public Services, Civil Protection, Emergency										
	181650 - Public Infrastructure - Podujevë/Podujevo										
0451	615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	95,000	0	0	95,000	125,000	155,000	375,000	0
0451	615180-1420996	89318	The Upper sewage Pakashtice	62,000	0	0	62,000	0	0	62,000	0
0451	615180-1523539	40269	Capital investments for emergencies	0	30,000	0	30,000	50,000	45,000	125,000	0
0451	615180-1523629	40280	Regulation of Transport of passenger stations, FI	0	0	0	0	70,000	55,000	125,000	0
0451	615180-1524357	40293	The regulation of public spaces and greens	0	0	0	0	50,000	85,000	135,000	0
0451	615180-1525358	40296	Sewage system in Dyz	75,000	0	0	75,000	0	0	75,000	0
0451	615180-1626216	43126	Regulation of river Lab (Lupq lower) Stage -	70,000	12,000	0	82,000	0	0	82,000	0
0451	615180-1626246	43129	Sewage pipes in the city and villages	65,000	31,000	0	96,000	95,000	75,220	266,220	0
0451	615180-1626254	43131	Sewage collector Phase I Shakovice Gerdac-	100,000	65,000	0	165,000	195,000	180,000	540,000	0
0451	615180-1626736	43136	Reconstruction of the bridge lower Lupq	40,000	0	0	40,000	0	0	40,000	0
0451	615180-1728395	44528	Repair of roads paved	50,000	0	0	50,000	63,000	85,000	198,000	0
0451	615180-1728398	44531	Sewage system in Belo Polje, Halabak	45,000	0	0	45,000	0	0	45,000	0



0451	615180-1728412	44544	Lupq sewage pipes in the Upper, the Lower Lupq (settlement Murturi)	42,000	8,000	0	50,000	0	0	50,000	0
0451	615180-1728416	44548	Sewage system in the neighborhood of villages Dumnice, Llapashtica	65,000	0	0	65,000	0	0	65,000	0
0451	615180-1728424	44556	Sewage collector-collector city Shtedim	44,980	0	0	44,980	0	0	44,980	0
0451	615180-1728490	44616	Sewage system in Merdare (Customs-Shtedim)	45,000	5,000	0	50,000	0	0	50,000	0
0451	615180-1728491	44617	Building bridges-Bajqine (Citaku), Repeat, Kosumi (Halabak) Penuhe (Hox	43,000	0	0	43,000	0	0	43,000	0
0451	615180-1728494	44620	Sewage system Godishnjak (I.Bici, Mehmeti) -Complex cemetery Penuhe	44,000	0	0	44,000	0	0	44,000	0
0451	615180-1728501	44623	Building bridges Murgull, Marince	0	0	0	0	18,500	0	18,500	0
0451	615180-1728503	44625	Expansion of the river Lab	0	0	0	0	170,000	0	170,000	0
0451	615180-1728504	44626	Regulation of new gravel roads	0	0	0	0	50,000	85,000	135,000	0
0451	615180-1728507	44628	Popov sewage pipes	0	0	0	0	26,500	0	26,500	0
0451	615180-1728519	44638	Construction of atmospheric sewerage	0	0	0	0	0	35,000	35,000	0
0451	615180-1728523	44642	Construction, reconstruction of public lighting	80,000	25,000	0	105,000	120,000	155,000	380,000	0
0451	615180-1728525	44644	Improving infrastructure cemetery	30,000	15,000	0	45,000	85,000	100,000	230,000	0
0451	615180-1728526	44645	Construction and reconstruction of sewerage and storm	20,000	10,000	0	30,000	37,000	45,000	112,000	0
0451	615180-1728528	44647	Expansion riverbed rivers	90,000	0	0	90,000	130,000	150,000	370,000	0
0451	615180-1728530	44649	Sewage collector near the River Lab	0	0	0	0	110,000	260,000	370,000	0
0451	615180-1730105	45954	Sewage collector Lupq Lower-Majac, Phase I	120,000	0	0	120,000	125,000	155,000	400,000	0
0451	615660-1214191	85194	Regulation of pavements	115,000	50,220	0	165,220	250,000	292,365	707,585	0
0451	615660-1214235	85202	Horizontal and vertical signalling	35,000	0	0	35,000	65,000	75,000	175,000	0
0451	615660-1214272	85209	Construction of the water supply system	8,000	10,000	0	18,000	76,078	90,000	184,078	0
0451	615660-1214278	85212	Renovation and construction of bridges	10,000	10,000	0	20,000	35,780	45,621	101,401	0
0451	615660-1214286	85214	Renovation of roads with gravel	65,538	39,462	0	105,000	80,000	95,000	280,000	0
Total - Public Infrastructure - Podujevë/Podujevo				1,459,518	310,682	0	1,770,200	2,026,858	2,263,206	6,060,264	0
Total - Public Services, Civil Protection, Emergency				1,459,518	310,682	0	1,770,200	2,026,858	2,263,206	6,060,264	0
615480 - Economic Development											
480050 - Economic Planning and Development - Podujevë/Podujevo											
0411	615180-1730092	45941	Participation with potential donors in various capital projects	0	100,000	0	100,000	100,000	50,000	250,000	0
0411	615480-1728432	44564	The feasibility study for the development of tourism in the municipality of P	0	10,000	0	10,000	0	0	10,000	0
0411	615480-1728436	44567	Functionality of office for the management of development projects and do	0	14,000	0	14,000	0	0	14,000	0
0411	615480-1728459	44588	Preparation of Data Base for data management in the municipality of Podu	0	6,000	0	6,000	0	0	6,000	0
0411	615480-1728508	44629	The feasibility study for the areas and locations with commercial destinatio	0	10,000	0	10,000	20,000	0	30,000	0
0411	615480-1728512	44631	Raising public infrastructure for economic needs	0	0	0	0	50,000	100,000	150,000	0



0411	615480-1728513	44632	Fund for the support of traditional businesses	0	0	0	0	30,000	0	30,000	0
0411	615480-1728514	44633	Promotion of tourist spots and Municipal bids	0	0	0	0	30,000	100,000	130,000	0
0411	615480-1728515	44634	Rise of the "Club of the Diaspora" in Podujevo for investment purposes	0	0	0	0	3,000	0	3,000	0
Total - Economic Planning and Development - Podujevë/Podujevo				0	140,000	0	140,000	233,000	250,000	623,000	0
Total - Economic Development				0	140,000	0	140,000	233,000	250,000	623,000	0
615660 - Urban Planning and Environment											
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo											
0620	615660-1421024	40312	Paving the road in the village Zhiti	0	10,000	0	10,000	0	0	10,000	0
0620	615660-1523622	40332	Paving of Phase village Baraina street faza I	0	0	0	0	0	100,000	100,000	0
0620	615660-1626251	43151	Paving of several streets in the village Hertice - Surdull	0	5,000	0	5,000	0	0	5,000	0
0620	615660-1626252	43152	Paving the road in the village Metergojc	0	0	0	0	0	100,000	100,000	0
0620	615660-1626253	43153	Expropriation of land (for rrugete City)	0	90,000	0	90,000	45,000	45,000	180,000	0
0620	615660-1626257	43156	Paving of several streets in the village of Trnje	55,000	0	0	55,000	0	0	55,000	0
0620	615660-1626269	43159	Paving of several streets in the village Metehi	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1626272	43160	Paving the road in the village Ballojc	0	0	0	0	50,000	0	50,000	0
0620	615660-1626273	43161	Paving the road in the village Bollopoje	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1626285	43164	Paving the road in the village Dumnice bottom (to the school)	0	0	0	0	0	85,000	85,000	0
0620	615660-1626290	43167	Paving of several streets in the village Bradash	0	0	0	0	70,000	0	70,000	0
0620	615660-1626291	43168	Paving of several streets in the village Hertice	0	0	0	0	0	57,998	57,998	0
0620	615660-1626298	43173	Paving of several streets in the village Gerdofc	0	0	0	0	25,000	0	25,000	0
0620	615660-1626299	43174	Paving of several streets in Penuhe	0	0	0	0	45,000	0	45,000	0
0620	615660-1626306	43180	Construction of parks, adding openers-rave of green and their maintenance	50,000	10,000	0	60,000	53,000	155,000	268,000	0
0620	615660-1626308	43181	Adjustment, repair, cleaning of river banks along the Lab and its spaces (th	70,000	0	0	70,000	60,000	75,000	205,000	0
0620	615660-1626314	43182	Details Develop Regulatory Plans (center area)	10,000	10,000	0	20,000	20,000	20,000	60,000	0
0620	615660-1626315	43183	Design plans (zoning map) next	20,000	15,000	0	35,000	30,000	35,000	100,000	0
0620	615660-1728396	44529	Paving of several streets in the village Letanc	60,000	20,000	0	80,000	0	0	80,000	0
0620	615660-1728399	44532	Construction and paving of several streets in fsh.Gllamnik, neighborhood 'f	70,000	20,000	0	90,000	0	0	90,000	0
0620	615660-1728402	44534	Paving the road in the village .Shajkofc "neighborhood Bekolli"	20,000	10,000	0	30,000	0	0	30,000	0
0620	615660-1728408	44540	Construction and asphaltting of the road in the village. Llaushe (Dauti- neig	55,000	20,000	0	75,000	0	0	75,000	0
0620	615660-1728410	44542	Road construction in the neighborhood "Zjaqa -Idrizi" in Sekiraqa - Gllamni	20,000	5,000	0	25,000	0	0	25,000	0
0620	615660-1728411	44543	Paving of several streets in the village Godishnjak	0	0	0	0	60,000	0	60,000	0
0620	615660-1728413	44545	Paving of several streets in the village Zakut	0	0	0	0	25,000	0	25,000	0



0620	615660-1728415	44547	Paving the road in the village Buric	0	0	0	0	0	94,270	94,270	0
0620	615660-1728420	44552	Paving the road in the village Repe	0	0	0	0	0	30,000	30,000	0
0620	615660-1728421	44553	Paving the road in the village Sfeqel	0	0	0	0	0	80,000	80,000	0
0620	615660-1728423	44555	Paving the road in the village Lluzhan	0	0	0	0	0	20,000	20,000	0
0620	615660-1728426	44558	Paving the road in the village Mirofc	0	0	0	0	0	40,000	40,000	0
0620	615660-1728431	44563	Paving the road in the village Kaqybeg	0	0	0	0	0	25,000	25,000	0
0620	615660-1728453	44583	Paving the road in the village Sibovc	0	0	0	0	0	30,000	30,000	0
0620	615660-1728456	44585	Paving the road in the village Lupq	0	0	0	0	0	65,000	65,000	0
0620	615660-1728460	44589	Paving the road in the village Shajkovc -Hertice	0	0	0	0	0	105,000	105,000	0
0620	615660-1728461	44590	Construction of village road Kerpimeh -Doberdol	0	0	0	0	0	60,000	60,000	0
0620	615660-1728462	44591	Construction of road in phases I Reqice	0	0	0	0	0	50,000	50,000	0
0620	615660-1728463	44592	Construction of the road in stage I Bellosice	0	0	0	0	0	50,000	50,000	0
0620	615660-1728464	44593	Construction of road in phases I Turucice	0	0	0	0	0	50,000	50,000	0
0620	615660-1728465	44594	Construction of road in phases I Rakinice	0	0	0	0	0	50,000	50,000	0
0620	615660-1728466	44595	Paving the road in the village Sallabajë	0	0	0	0	70,000	0	70,000	0
0620	615660-1728467	44596	Paving the road in the village Dumosh (settlement Maqastena)	0	0	0	0	7,000	0	7,000	0
0620	615660-1728468	44597	Paving the way village Llaushe - Doberdol	0	0	0	0	90,000	0	90,000	0
0620	615660-1728469	44598	Paving of several streets in the village of Upper Dumnice	0	0	0	0	55,000	0	55,000	0
0620	615660-1728471	44600	Paving of several streets in the village Dobratin (kah neighborhoods Reka	0	0	0	0	100,000	0	100,000	0
0620	615660-1728495	44621	Enlargement honor. and asphalt. st, "Zahir" & "Skanderbeg" in the city with	229,746	45,254	0	275,000	1,182,265	456,568	1,913,833	0
0620	615660-1728498	44622	Asphalting of the roads in the neighborhood. Different v. the second aspha	0	0	0	0	0	105,000	105,000	0
0620	615660-1728502	44624	Construction on the boulevard and town square "Martyrs Square - (" Zahir	1,000,000	25,000	0	1,025,000	435,000	0	1,460,000	0
0620	615660-1728506	44627	Production, ndert.dhe vend.e stature, the Hero "Ali Ajëti" in the city. The p	90,000	10,000	0	100,000	95,000	0	195,000	0
0620	615660-1728509	44630	Construction of Public Facility Garazhues (underground) in the city (oppos	0	0	0	0	0	690,000	690,000	0
0620	615660-1728516	44635	Paving the road in the village of Upper Dumnice	0	0	0	0	0	80,000	80,000	0
0620	615660-1728517	44636	Paving of several streets in the village Dumnice Eposhtme (to schools .Liq	60,000	7,685	0	67,685	0	0	67,685	0
0620	615660-1728518	44637	Paving the road in the village of Upper Pakashtice (Zeneli neighborhood o	65,000	20,000	0	85,000	0	0	85,000	0
0620	615660-1728521	44640	Paving the road in the village Gllamnik	0	0	0	0	0	40,000	40,000	0
0620	615660-1728522	44641	Paving the road in the village Cenoge Upper Pakashtice	0	0	0	0	0	80,000	80,000	0
0620	615660-1728524	44643	Paving the road in the village of Merdare	0	5,000	0	5,000	0	0	5,000	0
0620	615660-1728536	44654	Paving the road in the village Majac	0	5,000	0	5,000	0	0	5,000	0
0620	615660-1728537	44655	Paving the road in the village Kushevice	0	5,000	0	5,000	0	0	5,000	0



0620	615660-1728538	44656	Paving the road in the village Doberdol	0	5,000	0	5,000	0	0	5,000	0
0620	615660-1728540	44657	Paving of several streets in the village Batllave (the road that connects the	60,000	20,000	0	80,000	0	0	80,000	0
0620	615660-1728541	44658	Paving of several streets in the village Dyz	0	0	0	0	45,000	0	45,000	0
0620	615660-1728543	44660	Paving of several streets in the village of Lower Pakashtice	0	0	0	0	35,000	0	35,000	0
0620	615660-1728547	44664	Paving the road in the village Peran	0	0	0	0	40,000	0	40,000	0
0620	615660-1728548	44665	Paving of several streets in the village Revuqe	0	0	0	0	80,000	0	80,000	0
0620	615660-1728549	44666	Paving the road in the village Ballofc (neighborhood Nishefci)	80,000	20,000	0	100,000	0	0	100,000	0
0620	615660-1728551	44668	Paving the road in the village Obranqe	0	0	0	0	0	30,000	30,000	0
0620	615660-1728552	44669	Paving the road in the village Llaushe (neighborhood Reziqet)	0	0	0	0	0	55,000	55,000	0
0620	615660-1728554	44671	Paving the road in the village Bajqine	0	0	0	0	0	80,000	80,000	0
0620	615660-1728558	44674	Paving of several other routes through different neighborhoods of the city	70,000	9,746	0	79,746	0	0	79,746	0
0620	615660-1728578	44692	Asphalting of roads in the neighborhoods of the city with the second layer	0	0	0	0	242,404	155,000	397,404	0
0620	615660-1730087	45935	Asphalting of the roads after the restaurant,, Europa "in the village Shtedir	80,000	10,000	0	90,000	0	0	90,000	0
0620	615660-1730088	45936	Asphalting of some roads in the village Kërpimeh (neighborhood Kastrati, C	60,000	5,000	0	65,000	0	0	65,000	0
0620	615660-1730098	45947	Asphalting of roads in neighborhoods (Kodraliu, Kamerolli, Bashota - Pote	60,000	5,000	0	65,000	0	0	65,000	0
0620	615660-1730100	45949	Asphalting of roads in neighborhoods (Cunaku, Zhitia) in the village Lluga	0	0	0	0	70,000	0	70,000	0
0620	615660-1730102	45951	Asphalting of some roads (neighborhood Humoli) in the village of Lower Lu	0	0	0	0	60,000	0	60,000	0
0620	615660-1730104	45953	Asphalting of some roads (neighborhood Lepaja) in the village Bajcine	0	0	0	0	20,000	0	20,000	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo				2,364,746	412,685	0	2,777,431	3,109,669	3,193,836	9,080,936	0
Total - Urban Planning and Environment				2,364,746	412,685	0	2,777,431	3,109,669	3,193,836	9,080,936	0
615730 - Primary Health Care											
733000 - Health Primary Care Services											
0721	615730-1214345	85257	Renovation of health centers	27,509	0	0	27,509	50,509	0	78,018	0
0721	615730-1421066	40349	Construction of an ambulatory Majac	0	0	0	0	55,000	0	55,000	0
0721	615730-1626181	43187	Medical equipment	153,000	0	0	153,000	135,000	0	288,000	0
0721	615730-1626287	43188	Building an ambulance Obranqe	60,000	0	0	60,000	0	0	60,000	0
0721	615730-1626289	43189	The yard of FMC and AMF States	15,000	0	0	15,000	0	0	15,000	0
0721	615730-1626718	43191	Purchase of dental chairs	0	0	0	0	15,000	0	15,000	0
0721	615730-1728486	44612	Building a health Halabak ambulance	0	0	0	0	0	42,801	42,801	0
0721	615730-1728487	44613	Building a health Dobratin ambulance	0	0	0	0	0	45,000	45,000	0
0721	615730-1728488	44614	Buying a transfer Nat Busi Dialysis patients	32,292	0	0	32,292	32,292	0	64,584	0
0721	615730-1728489	44615	New Construction of Emergency	0	0	0	0	0	100,000	100,000	0



0721	615730-1728492	44618	New construction of a warehouse facility, Washing Machine, car garages a	0	0	0	0	0	50,000	50,000	0
0721	615730-1728493	44619	Purchase of two ambulance ot QKMF	0	0	0	0	0	50,000	50,000	0
Total - Health Primary Care Services				287,801	0	0	287,801	287,801	287,801	863,403	0
Total - Primary Health Care				287,801	0	0	287,801	287,801	287,801	863,403	0
615850 - Culture, Youth, Sports											
850050 - Cultural Services - Podujevë/Podujevo											
0820	615850-1728555	44672	Construction of the stadium tribunes and infrastructure "Zahir Pajaziti"	78,497	61,550	0	140,047	0	0	140,047	0
0820	615850-1730106	45937	Started construction of sports fields in the villages	0	90,000	0	90,000	90,000	90,000	270,000	0
Total - Cultural Services - Podujevë/Podujevo				78,497	151,550	0	230,047	90,000	90,000	410,047	0
Total - Culture, Youth, Sports				78,497	151,550	0	230,047	90,000	90,000	410,047	0
615920 - Education and Science											
931200 - Primary Education - Podujevë/Podujevo											
0912	615920-1421009	89342	Expansion and renovation of school buildings	140,000	0	0	140,000	140,000	140,000	420,000	0
Total - Primary Education - Podujevë/Podujevo				140,000	0	0	140,000	140,000	140,000	420,000	0
Total - Education and Science				140,000	0	0	140,000	140,000	140,000	420,000	0
Total - Podujevë/Podujevo				4,330,562	1,141,917	0	5,472,479	5,887,328	6,224,843	17,584,650	0
616000 - Prishtinë/Pristina											
616163 - Administration and Personnel											
163060 - Administration - Prishtinë/Pristina											
0133	616163-1421999	89344	Projects with co-funding and promotion	0	50,000	0	50,000	350,000	450,000	850,000	0
0133	616163-1525452	40356	IT equipment and other equipment	0	100,000	0	100,000	400,000	400,000	900,000	0
0133	616163-1525453	40357	Regulation and digitization of archives	0	30,000	0	30,000	400,000	450,000	880,000	0
0133	616163-1729065	45063	Repair of buildings of local communities	0	472,000	0	472,000	250,000	230,000	952,000	0
0133	616163-1729067	45065	Technological equipment for municipal facilities to local communities	0	100,000	0	100,000	450,000	450,000	1,000,000	0
0133	616163-1729071	45068	Renovation and repair of server room	0	30,000	0	30,000	0	0	30,000	0
0133	616163-1729075	45073	Renovation of the old facility in the Municipality (floor III and IV)	0	50,000	0	50,000	0	0	50,000	0
0133	616163-1729076	45074	Repairs to the toilets for people with disabilities in the old municipal building	0	20,000	0	20,000	0	0	20,000	0
0133	616163-1729077	45075	Regulation of the basement to the new building for the needs of parking an	0	30,000	0	30,000	0	0	30,000	0
0133	616163-1729078	45076	Adjusting the basement in the old municipal building for the needs of the M	0	40,000	0	40,000	0	0	40,000	0
0133	616163-1729092	45090	Infographics and signalization in municipal facilities	0	50,000	0	50,000	450,000	450,000	950,000	0
Total - Administration - Prishtinë/Pristina				0	972,000	0	972,000	2,300,000	2,430,000	5,702,000	0



Total - Administration and Personnel				0	972,000	0	972,000	2,300,000	2,430,000	5,702,000	0
616175 - Budget and Finance											
17581 - Property											
0620	616175-1525517	40360	Expropriation	0	1,000,000	0	1,000,000	1,329,455	4,923,909	7,253,364	0
Total - Property				0	1,000,000	0	1,000,000	1,329,455	4,923,909	7,253,364	0
Total - Budget and Finance				0	1,000,000	0	1,000,000	1,329,455	4,923,909	7,253,364	0
616180 - Public Services, Civil Protection, Emergency											
18040 - Capital investments and contrat management											
0451	616180-1422044	89350	Construction of the roads in the Urban parts with the respective infrastructure	1,440,833	759,167	0	2,200,000	2,500,000	5,500,000	10,200,000	0
0451	616180-1422048	89351	Construction of roads in the Rura; parts with the respective infrastructure	0	1,311,898	0	1,311,898	1,500,000	1,500,000	4,311,898	0
0451	616180-1525486	40363	Construction of infrastructure, projects co-financed	0	700,000	0	700,000	250,000	0	950,000	0
0451	616180-1525488	40365	Construction of roads over the river MAT	0	750,000	0	750,000	1,650,000	1,700,000	4,100,000	0
0451	616180-1525492	40368	Project drafting for the local infrastructure	0	200,000	0	200,000	200,000	300,000	700,000	0
0451	616180-1626811	43193	Construction of collector of Pristina river and the road over the collector	0	750,000	0	750,000	1,250,000	1,250,000	3,250,000	0
0451	616180-1626814	43194	Roundabout of Lakrishte-roundabout of Arberi	0	1,000,000	0	1,000,000	1,500,000	1,500,000	4,000,000	0
0451	616180-1626815	43195	Construction of sewerage system in new neighborhoods	0	400,000	0	400,000	10,000	15,000	425,000	0
0451	616180-1628180	41853	Energy efficiency measures in public buildings at the municipal level	0	0	287,500	287,500	287,500	0	575,000	0
0451	616180-1729098	45094	The construction of the stadium in Pristina - Coofinancing	0	1,000,000	0	1,000,000	1,500,000	3,000,000	5,500,000	0
0451	616195-1525491	40369	Projects for infrastructure of Communities and Returns	0	90,000	0	90,000	90,000	0	180,000	0
Total - Capital investments and contrat management				1,440,833	6,961,065	287,500	8,689,398	10,737,500	14,765,000	34,191,898	0
181660 - Public Infrastructure - Prishtinë/Pristina											
0451	616180-1422156	89372	Regulation and fences for graves	0	100,000	0	100,000	70,000	0	170,000	0
0451	616180-1525493	40371	Expansion and modernization of the public lighting	0	300,000	0	300,000	250,000	250,000	800,000	0
0451	616180-1525494	40372	Horizontal and vertical signalization and lifting the pedestrian crossings, and	0	300,000	0	300,000	150,000	0	450,000	0
0451	616180-1525496	40374	Regulating dumpsters sites and supply of new dumpsters	0	150,000	0	150,000	200,000	0	350,000	0
0451	616180-1525497	40375	The supply of machinery, equipment and for garbage truck	0	100,000	0	100,000	300,000	0	400,000	0
0451	616180-1525499	40377	Regulation and cultivation of green spaces and city parks	0	1,000,000	0	1,000,000	0	0	1,000,000	0
0451	616180-1525501	40379	Drilling of wells and construction of irrigation systems for green	0	150,000	0	150,000	0	0	150,000	0
0451	616180-1525502	40380	Combined market	0	70,000	0	70,000	250,000	270,000	590,000	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	0	200,000	0
0451	616180-1525510	40384	Planting of saplings (trees) in the premises of the city and parks.	0	150,000	0	150,000	0	0	150,000	0
0451	616180-1525511	40385	Regulation of pumps for water supply for collective buildings.	0	50,000	0	50,000	0	0	50,000	0



0451	616180-1525514	40387	Antiparking poles and pillars mobility	0	50,000	0	50,000	450,000	450,000	950,000	0
0451	616180-1626823	43197	Acquisition of 50 new buses for Urban Traffic	0	400,000	0	400,000	3,000,000	0	3,400,000	0
0451	616180-1626838	43200	Construction of traffic lights and other equipment for the modernization of t	0	100,000	0	100,000	206,040	0	306,040	0
0451	616180-1626986	43201	Acquisition of equipment for firemen	0	50,000	0	50,000	350,000	350,000	750,000	0
0451	616180-1626988	43203	Construction of the resistant walls towards landslides, floods, etc.	0	50,000	0	50,000	50,000	0	100,000	0
0451	616180-1729103	45099	Waste (Project Management	0	1,000,000	0	1,000,000	0	0	1,000,000	0
0451	616180-1729107	45103	Regulation and maintenance of elevators	0	200,000	0	200,000	0	0	200,000	0
0451	616180-1729108	45104	Treatment of debris	0	150,000	0	150,000	0	0	150,000	0
0451	616180-1729110	45106	Construction of the existing vehicle parking in the industrial area	0	100,000	0	100,000	0	0	100,000	0
0451	616180-1729112	45108	Waste bins pocket (Coofinancing with DEMOS) and seats parks	0	50,000	0	50,000	0	0	50,000	0
0451	616180-1729114	45110	Repair of stairs, collective buildings near the old type	0	50,000	0	50,000	250,000	350,000	650,000	0
0451	616180-1729116	44713	Construction of pedestrian crossings country - buses and cabs to the regu	0	60,000	0	60,000	0	0	60,000	0
0451	616180-1729212	45197	Stray animals treatment	0	50,000	0	50,000	0	0	50,000	0
0451	616180-1729634	45565	Establishment of city security cameras	0	20,000	0	20,000	0	0	20,000	0
Total - Public Infrastructure - Prishtinë/Pristina				0	4,800,000	0	4,800,000	5,626,040	1,670,000	12,096,040	0
Total - Public Services, Civil Protection, Emergency				1,440,833	11,761,065	287,500	13,489,398	16,363,540	16,435,000	46,287,938	0
616470 - Agriculture, Forestry and Rural Development											
470060 - Agriculture - Prishtinë/Pristina											
0421	616470-1729159	45150	Co-financing project with ADA	0	500,000	0	500,000	0	0	500,000	0
Total - Agriculture - Prishtinë/Pristina				0	500,000	0	500,000	0	0	500,000	0
Total - Agriculture, Forestry and Rural Development				0	500,000	0	500,000	0	0	500,000	0
616480 - Economic Development											
480060 - Economic Planning and Development - Prishtinë/Pristina											
0411	616480-1729164	45155	Partnership projects with public - private and hiring	0	80,000	0	80,000	0	0	80,000	0
0411	616480-1729169	45159	Promoting Youth Employment	0	50,000	0	50,000	0	0	50,000	0
0411	616480-1729548	45488	Supplementation and amendment of the Municipal Development Plan	0	70,000	0	70,000	0	0	70,000	0
Total - Economic Planning and Development - Prishtinë/Pristina				0	200,000	0	200,000	0	0	200,000	0
Total - Economic Development				0	200,000	0	200,000	0	0	200,000	0
616660 - Urban Planning and Environment											
663350 - Urban Planning and Inspection											
0620	616660-1626999	44519	Urban regeneration of neighborhoods (with DEMOS)	0	100,000	0	100,000	0	0	100,000	0
0620	616660-1729549	45489	Drafting zoning map of the Municipality of Pristina.	0	250,000	0	250,000	0	0	250,000	0



0620	616660-1729559	45498	The marking the environmental calendar days Environmental	0	5,000	0	5,000	0	0	5,000	0
0620	616660-1729563	45501	Drafting of the project for the realization of botanical park	0	50,000	0	50,000	0	0	50,000	0
0620	616660-1729569	45507	Creating a system or methodology of data collection concerning relevant e	0	10,000	0	10,000	0	0	10,000	0
0620	616660-1729584	45520	Detailed adjustment plans	0	100,000	0	100,000	0	0	100,000	0
0620	616660-1729587	45522	Geodesic recordings	0	150,000	0	150,000	0	0	150,000	0
0620	616660-1729590	45525	Awareness campaigns for waste at source.	0	20,000	0	20,000	0	0	20,000	0
0620	616660-1729592	45527	Processed database in GIS and public access	0	10,000	0	10,000	0	0	10,000	0
0620	616660-1729594	45529	Enriching the library than planned.	0	5,000	0	5,000	0	0	5,000	0
Total - Urban Planning and Inspection				0	700,000	0	700,000	0	0	700,000	0
Total - Urban Planning and Environment				0	700,000	0	700,000	0	0	700,000	0
616730 - Primary Health Care											
733500 - Health Primary Care Services											
0721	616730-1422645	89400	Supply with inventory for the social and health institutions needs	0	80,000	0	80,000	0	0	80,000	0
0721	616730-1525528	40417	Construction of health facility of CFM Veternik	0	400,000	0	400,000	50,000	0	450,000	0
0721	616730-1525557	40423	Medical Equipment for FMC and UMC	0	220,000	0	220,000	0	0	220,000	0
0721	616730-1525563	40426	Spatial disinsection	0	210,000	0	210,000	250,000	0	460,000	0
0721	616730-1525570	40427	Special residential program	0	100,000	0	100,000	100,000	0	200,000	0
0721	616730-1729627	45558	Program of continuing vocational training education and health promotion	0	50,000	0	50,000	50,000	50,000	150,000	0
0721	616730-1729630	45561	Purchase of two ambulances for QMU's needs	0	120,000	0	120,000	120,000	120,000	360,000	0
0721	616730-1729650	45576	Digitization of health and social institutions	0	50,000	0	50,000	50,000	50,000	150,000	0
0721	616730-1729665	45589	Construction of the center for people with special needs (Synd.Down and a	0	180,000	0	180,000	180,000	180,000	540,000	0
0721	616730-1729683	45604	Renovation and construction	0	200,000	0	200,000	200,000	200,000	600,000	0
0721	616730-1729689	45610	The autumn derattization of basements and garages, derattization sewage	0	200,000	0	200,000	200,000	200,000	600,000	0
Total - Health Primary Care Services				0	1,810,000	0	1,810,000	1,200,000	800,000	3,810,000	0
Total - Primary Health Care				0	1,810,000	0	1,810,000	1,200,000	800,000	3,810,000	0
616850 - Culture, Youth, Sports											
850060 - Cultural Services - Prishtinë/Pristina											
0820	616850-1525529	40429	Supply books	0	50,000	0	50,000	50,000	0	100,000	0
0820	616850-1525537	40433	Organizations and cultural and sports festivities	0	150,000	0	150,000	320,000	0	470,000	0
0820	616850-1525538	40434	City decoration on holidays	0	50,000	0	50,000	650,000	0	700,000	0
0820	616850-1525540	40435	Art in public areas	0	50,000	0	50,000	500,000	0	550,000	0
0820	616850-1626991	44518	Renovation of cultural heritage facilities	0	200,000	0	200,000	0	0	200,000	0



0820	616850-1729121	45116	Projection for capital investments	0	50,000	0	50,000	0	0	50,000	0
Total - Cultural Services - Prishtinë/Pristina				0	550,000	0	550,000	1,520,000	0	2,070,000	0
850860 - Sports and Recreation - Prishtinë/Pristina											
0810	616850-1422340	89410	Construction of the toys spaces for children in citys neighborhoods	0	250,000	0	250,000	0	0	250,000	0
0810	616850-1525594	40440	Renovation and regulation of municipal areas for community needs	0	100,000	0	100,000	100,000	0	200,000	0
Total - Sports and Recreation - Prishtinë/Pristina				0	350,000	0	350,000	100,000	0	450,000	0
Total - Culture, Youth, Sports				0	900,000	0	900,000	1,620,000	0	2,520,000	0
616920 - Education and Science											
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina											
0911	616920-1525523	40441	Construction of the nursery	0	270,000	0	270,000	300,000	0	570,000	0
0911	616920-1729600	45533	Renovation of head culinary	0	50,000	0	50,000	0	0	50,000	0
0911	616920-1729632	45563	Reconstruction of kindergarten in Tophane	0	130,000	0	130,000	0	0	130,000	0
Total - Preschool Education and Kindergardens - Prishtinë/Pristina				0	450,000	0	450,000	300,000	0	750,000	0
931500 - Primary Education - Prishtinë/Pristina											
0912	616920-1320067	87484	Construction of an elementary school in Calabria	0	300,000	0	300,000	0	0	300,000	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	616920-1627441	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	0	0	100,000	0
0912	616920-1729698	45618	Construction of the school in Arberia	0	600,000	0	600,000	0	0	600,000	0
0912	616920-1729699	45619	Construction of the school in Mat 1	0	500,000	0	500,000	0	0	500,000	0
Total - Primary Education - Prishtinë/Pristina				0	1,730,000	0	1,730,000	0	0	1,730,000	0
943500 - Secondary Eduction - Prishtinë/Pristina											
0922	616920-1525526	40453	Building sports hall for some schools	0	300,000	0	300,000	0	0	300,000	0
0922	616920-1525532	40455	Landscaping the school fence	0	200,000	0	200,000	300,000	0	500,000	0
0922	616920-1525541	40456	Reconstruction of schools and Whitewashing	0	300,000	0	300,000	200,000	0	500,000	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
Total - Secondary Eduction - Prishtinë/Pristina				0	980,000	0	980,000	500,000	0	1,480,000	0
Total - Education and Science				0	3,160,000	0	3,160,000	800,000	0	3,960,000	0
Total - Prishtinë/Pristina				1,440,833	21,003,065	287,500	22,731,398	23,612,995	24,588,909	70,933,302	0



617000 - Shtime/Stimlje											
617163 - Administration and Personnel											
163070 - Administration - Shtime/Stimlje											
0133	617163-1729305	45280	Construction of the annex of the municipal administration building	46,729	0	0	46,729	0	0	46,729	0
Total - Administration - Shtime/Stimlje				46,729	0	0	46,729	0	0	46,729	0
Total - Administration and Personnel				46,729	0	0	46,729	0	0	46,729	0
617166 - Inspection											
166130 - Inspection - Shtime/Stimlje											
0411	617166-1524409	40461	Reconstruction of Public lighting	20,000	0	0	20,000	50,000	50,000	120,000	0
0411	617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	116,365	0	0	116,365	250,000	371,458	737,823	0
0411	617166-1729904	45779	Bying of the flowers and decorative wood	9,800	0	0	9,800	9,800	10,000	29,600	0
0411	617166-1729932	45789	Expansion and cleaning of the riverbed in the villages of Shtime	0	30,000	0	30,000	100,000	40,000	170,000	0
0411	617166-1729934	45791	Regulation of the sidewalks , lighting and greenery in the roads"Adem Jashari"	0	40,920	0	40,920	60,000	0	100,920	0
0411	617166-1729937	45794	Construction of the of the sport field in Godanc and Muzeqine and greener	0	18,000	0	18,000	10,000	0	28,000	0
0411	617166-1729944	45801	Regulation of the infrastructure in the Park of Pines	0	15,000	0	15,000	15,000	78,198	108,198	0
0411	617166-1730027	45879	Regulation of the sidewalks in the village of Pjetershtice in the crossroad	0	5,000	0	5,000	0	0	5,000	0
Total - Inspection - Shtime/Stimlje				146,165	108,920	0	255,085	494,800	549,656	1,299,541	0
Total - Inspection				146,165	108,920	0	255,085	494,800	549,656	1,299,541	0
617660 - Urban Planning and Environment											
663400 - Urban Planning and Inspection											
0620	617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	0	20,000	0	20,000	50,000	0	70,000	0
0620	617660-1523813	40473	Reconstruction of the agriculture roads	0	5,000	0	5,000	15,000	20,000	40,000	0
0620	617660-1523842	40474	Physibility studing of protection of the natyral, cultural and historcal heritag	0	0	0	0	20,000	10,000	30,000	0
0620	617660-1523879	40475	Drafting of project for 3 touristic areas	15,000	0	0	15,000	0	0	15,000	0
0620	617660-1626836	43228	Construction of roads inside the villages of Lower-Upper Godanc, neighbor	235,160	0	0	235,160	0	0	235,160	0
0620	617660-1626861	43230	Construction of roads inside the village Rashince	29,000	0	0	29,000	0	0	29,000	0
0620	617660-1627086	43231	Regulation of roads Carraleve-Karaqice-Duge-Rance	56,550	0	0	56,550	0	0	56,550	0
0620	617660-1627093	43232	Road Petrove-Llanisht, the second layer and the extensions - second-stage	141,656	55,339	0	196,995	0	0	196,995	0
0620	617660-1627133	43233	Regulation of road Mollopolc, Dremjak Jezerc and Shtime	33,065	0	0	33,065	0	0	33,065	0
0620	617660-1627139	43235	Adjustment of protective walls and road maintenance Luzhak-Llanishta	55,500	0	0	55,500	0	0	55,500	0
0620	617660-1627141	43236	Paving the street "Selim Selimi" in Belinc	23,970	0	0	23,970	0	0	23,970	0
0620	617660-1729123	45118	Asphalting of roads Tuma Ilire, Seg.Komand Kuman, Ali Beeqa, Nazim Ko	20,000	0	0	20,000	80,000	150,000	250,000	0



0620	617660-1729129	45122	Regulation of the atmospehric canal on the road "Skender Salihaj"	15,000	0	0	15,000	35,000	0	50,000	0
0620	617660-1729151	45142	Atmosperic canals on the villages of munacipality of Shtime	0	10,000	0	10,000	10,000	30,000	50,000	0
0620	617660-1729163	45154	Regulation of the the sewage on the road "Ahmet Kaciku " and Road Dino	15,000	0	0	15,000	15,000	0	30,000	0
0620	617660-1729190	45178	Asphalting of the roads and canals of the sewage in Pjetershtice	0	10,000	0	10,000	15,000	30,000	55,000	0
0620	617660-1729195	45183	Asphalting of the roads in the village of Zborc	20,000	0	0	20,000	50,000	0	70,000	0
0620	617660-1729204	45191	Construction of the sewage network in the village of Gjurkoc	0	20,000	0	20,000	20,000	20,000	60,000	0
0620	617660-1729225	45210	Payment of expropriation	128,517	39,580	0	168,097	140,000	150,000	458,097	0
0620	617660-1729335	45305	Construction of the sewage in neighborhoods: Ademaj,Rexhaj and Hysenaj	15,000	0	0	15,000	40,000	60,000	115,000	0
0620	617660-1729340	45310	Construction of the atmosperic canal along the way in the business zone, L	15,000	0	0	15,000	20,000	50,000	85,000	0
0620	617660-1729345	45315	Infrastructural projects with participation	14,336	20,600	0	34,936	183,360	200,000	418,296	0
0620	617660-1729580	45517	Construction of the road and sewerage in the road "Gashi" and road "Tmax	25,000	0	0	25,000	80,000	120,000	225,000	0
0620	617660-1729633	45564	Design of the conceptual projects	0	31,500	0	31,500	20,000	30,000	81,500	0
0620	617660-1729688	45609	Construction of the sewerage in Mollopolc	0	15,000	0	15,000	20,000	70,000	105,000	0
0620	617660-1729714	45633	Regulation of the fecal sewage of the business area in the road "Komanda	0	15,000	0	15,000	30,000	0	45,000	0
0620	617660-1729723	45640	Regulation of the fecal sewage atmosperic and sidewalks in road `Anton C	15,000	0	0	15,000	40,000	50,000	105,000	0
0620	617660-1730028	45880	Asphalting of the roads: "Zeqe Zeqiri" and "Sadriu" in Davidovc	10,000	5,000	0	15,000	0	0	15,000	0
0620	617660-1730031	45883	Regulation of the sewage in the rod `William Volker"	10,000	0	0	10,000	0	0	10,000	0
0620	617660-1730034	45885	Opening of the channels agricultural lands in Vojnovc	0	5,000	0	5,000	0	0	5,000	0
0620	617660-1730127	45956	Zoning map of the Municipality of Shtime	0	0	0	0	40,000	40,000	80,000	0
Total - Urban Planning and Inspection				892,754	252,019	0	1,144,773	923,360	1,030,000	3,098,133	0
Total - Urban Planning and Environment				892,754	252,019	0	1,144,773	923,360	1,030,000	3,098,133	0
617730 - Primary Health Care											
734500 - Health Primary Care Services											
0721	617730-1729711	45630	Renovation of the objects of QKMF	21,826	0	0	21,826	60,000	0	81,826	0
0721	617730-1729819	45712	Other equipment (cleaning machines and iron	5,000	0	0	5,000	20,000	0	25,000	0
0721	617730-1730126	45955	Investment of Healthcare	0	0	0	0	0	80,000	80,000	0
Total - Health Primary Care Services				26,826	0	0	26,826	80,000	80,000	186,826	0
Total - Primary Health Care				26,826	0	0	26,826	80,000	80,000	186,826	0
617755 - Social and Residential Services											
755310 - Social Services											
1040	617755-1729731	45645	Renovation of the roof of QPS-se	5,000	0	0	5,000	0	0	5,000	0
Total - Social Services				5,000	0	0	5,000	0	0	5,000	0



755320 - Residential Services											
1060	617755-1729830	45721	Object of the communities house in Shtime	49,157	0	0	49,157	41,157	41,157	131,471	0
Total - Residential Services				49,157	0	0	49,157	41,157	41,157	131,471	0
Total - Social and Residential Services				54,157	0	0	54,157	41,157	41,157	136,471	0
617850 - Culture, Youth, Sports											
850070 - Cultural Services - Shtime/Stimlje											
0820	617850-1729393	45357	Buying of the furniture and inventory (Home of the Culture, municipal old d	7,174	0	0	7,174	10,000	20,000	37,174	0
0820	617850-1729413	45373	Regulation of the staf of Uck in Pjetershtice	0	5,000	0	5,000	10,000	0	15,000	0
0820	617850-1729541	45483	Regulation of the staff of Uck-se in Rance	0	5,000	0	5,000	10,000	0	15,000	0
Total - Cultural Services - Shtime/Stimlje				7,174	10,000	0	17,174	30,000	20,000	67,174	0
Total - Culture, Youth, Sports				7,174	10,000	0	17,174	30,000	20,000	67,174	0
617920 - Education and Science											
931800 - Primary Education - Shtime/Stimlje											
0912	617920-1421980	89442	Construction and renovation of the schools in Municipality of Shtime	30,000	0	0	30,000	150,000	100,000	280,000	0
0912	617920-1729316	45291	Regulation of the school roof in Godanc	9,800	0	0	9,800	0	0	9,800	0
0912	617920-1729334	45304	Regulation of the court of SHMU"Emin Duraku" in Shtime and fences in Da	9,800	0	0	9,800	0	0	9,800	0
Total - Primary Education - Shtime/Stimlje				49,600	0	0	49,600	150,000	100,000	299,600	0
Total - Education and Science				49,600	0	0	49,600	150,000	100,000	299,600	0
Total - Shtime/Stimlje				1,223,405	370,939	0	1,594,344	1,719,317	1,820,813	5,134,474	0

618000 - Graçanicë/Gracanica											
618163 - Administration and Personnel											
163080 - Administration - Graçanicë/Gracanica											
0133	618163-1729745	45656	Construction of a building for collective housing, social cases, young marri	200,000	0	0	200,000	200,000	200,000	600,000	0
0133	618163-1729750	45661	Regulation and arrangement of riverbeds in the municipality of Gracanica	0	150,000	0	150,000	150,000	150,000	450,000	0
Total - Administration - Graçanicë/Gracanica				200,000	150,000	0	350,000	350,000	350,000	1,050,000	0
Total - Administration and Personnel				200,000	150,000	0	350,000	350,000	350,000	1,050,000	0
618180 - Public Services, Civil Protection, Emergency											
180080 - Road Infrastructure - Graçanicë/Gracanica											
0451	618180-1729813	45707	Procurement of vehicles for the collection and removal of the municipal wa	0	150,000	0	150,000	0	0	150,000	0
0451	618180-1729816	45709	Construction and equipping standing places for dumpsters	50,000	30,000	0	80,000	30,000	30,000	140,000	0
0451	618180-1729820	45713	Construction and reconstruction of public lighting in the municipality	0	100,000	0	100,000	150,000	150,000	400,000	0



0451	618180-1729824	45716	Construction, reconstruction and rehabilitation of sewerage network in the	50,000	100,000	0	150,000	300,000	300,000	750,000	0
			Total - Road Infrastructure - Graçanicë/Gracanica	100,000	380,000	0	480,000	480,000	480,000	1,440,000	0
			Total - Public Services, Civil Protection, Emergency	100,000	380,000	0	480,000	480,000	480,000	1,440,000	0
	618660 - Urban Planning and Environment										
	663450 - Urban Planning and Inspection										
0620	618660-1729762	45669	Construction and reconstruction of the road from Suvi Do to Novo Naselje	150,000	0	0	150,000	0	0	150,000	0
0620	618660-1729767	45673	Arrangement and reconstruction of cemeteries and related ancillary facilities	0	150,000	0	150,000	0	150,000	300,000	0
0620	618660-1729771	45676	Preparation of project and technical documentation	20,000	80,000	0	100,000	100,000	100,000	300,000	0
0620	618660-1729772	45677	Co-financing the projects with potential donors	160,000	100,000	0	260,000	155,380	223,438	638,818	0
0620	618660-1729795	45692	Emergency interventions in infrastructure	0	100,000	0	100,000	100,000	101,563	301,563	0
0620	618660-1729801	45697	Reconstruction and construction of individual houses for the returnees, soc	0	150,000	0	150,000	300,000	169,962	619,962	0
0620	618660-1729933	45790	Paving and filling local streets	283,479	303,898	0	587,377	603,977	603,977	1,795,331	0
			Total - Urban Planning and Inspection	613,479	883,898	0	1,497,377	1,259,357	1,348,940	4,105,674	0
			Total - Urban Planning and Environment	613,479	883,898	0	1,497,377	1,259,357	1,348,940	4,105,674	0
	618755 - Social and Residential Services										
	755370 - Residential Services										
1060	618755-1729832	45723	Procurement of vehicle for the Youth Home and Home for the elderly and i	10,963	0	0	10,963	0	0	10,963	0
1060	618755-1729835	45725	Construction of the road with sidewalks and lighting to the Home for the eld	70,000	0	0	70,000	0	0	70,000	0
1060	618755-1729841	45729	Refurbishment and upgrading of existing facilities	30,000	0	0	30,000	0	0	30,000	0
1060	618755-1729845	45732	Purchase of an ambulance fir the needs of the Youth Home and Home for	30,000	0	0	30,000	0	0	30,000	0
1060	618755-1729847	45734	Reconstruction and rehabilitation of the Home for the erderly and infirm pe	0	0	0	0	60,963	60,963	121,926	0
1060	618755-1729850	45737	Reconstruction and rehabilitation of the Youth Home	0	0	0	0	80,000	80,000	160,000	0
			Total - Residential Services	140,963	0	0	140,963	140,963	140,963	422,889	0
			Total - Social and Residential Services	140,963	0	0	140,963	140,963	140,963	422,889	0
	618770 - Secondary Health - Gracanica										
	770400 - Secondary Health										
0722	618770-1729751	45662	Supply of medical equipment	120,754	50,000	0	170,754	243,754	243,754	658,262	0
0722	618770-1729754	45664	Construction and renovation of medical facilities	73,000	0	0	73,000	0	0	73,000	0
			Total - Secondary Health	193,754	50,000	0	243,754	243,754	243,754	731,262	0
			Total - Secondary Health - Gracanica	193,754	50,000	0	243,754	243,754	243,754	731,262	0
	618920 - Education and Science										
	923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica										



0911	618920-1729797	45694	The construction and equipping od day nursery in Ugljare	100,000	0	0	100,000	0	0	100,000	0
0911	618920-1729805	45701	Construction of speed bumps and accompanying signs near schools and d	7,000	0	0	7,000	0	0	7,000	0
0911	618920-1729901	45778	Construction and reconstruction of existing preschool institutions	0	0	0	0	107,000	107,000	214,000	0
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				107,000	0	0	107,000	107,000	107,000	321,000	0
932100 - Primary Education - Graçanicë/Gracanica											
0912	618920-1729811	45706	Procurement of vehicles	185,851	0	0	185,851	0	0	185,851	0
0912	618920-1729823	45715	Construction of an educational center in Ki?nica	40,000	0	0	40,000	0	0	40,000	0
0912	618920-1729831	45722	Construction of multipurpose sports field for the needs of pupils in A?ani	40,000	0	0	40,000	0	0	40,000	0
0912	618920-1729834	45724	Construction of a footpath for the needs of pupils from Padali?te to the Ele	20,000	0	0	20,000	0	0	20,000	0
0912	618920-1729869	45756	Rekonstrukcija i opremanje Domova kultura u Caglavici i Batusu	20,000	0	0	20,000	0	0	20,000	0
0912	618920-1729872	45759	Reconstruction and equipping sports fields in elementary schools	35,000	0	0	35,000	0	0	35,000	0
0912	618920-1729875	45762	Installing the heating system in educational institutions that do not have he	30,000	0	0	30,000	0	0	30,000	0
0912	618920-1729907	45781	Reconstruction and rehabilitation of existing elementary schools	0	0	0	0	390,851	390,851	781,702	0
0912	618920-1729990	45846	Applying façade in the elementary school in Lepina	20,000	0	0	20,000	0	0	20,000	0
Total - Primary Education - Graçanicë/Gracanica				390,851	0	0	390,851	390,851	390,851	1,172,553	0
944100 - Secondary Eduction - Graçanicë/Gracanica											
0922	618920-1729886	45768	Construction of speed bumps and accompanying signs near schools and d	33,000	0	0	33,000	0	0	33,000	0
0922	618920-1729889	45771	Igradnja i regulacija infrastrukture i uredjenje partera oko obrazovnih ustan	100,000	0	0	100,000	0	0	100,000	0
0922	618920-1729892	45773	Reconstruction and equipping sports fields in secondary schools	35,000	0	0	35,000	0	0	35,000	0
0922	618920-1729894	45774	Construction of the annex and reconstruction of existing fields at the Sports	100,000	0	0	100,000	0	0	100,000	0
0922	618920-1729898	45776	Construction and equipping new playgrounds in the municipality	100,000	0	0	100,000	0	0	100,000	0
0922	618920-1729909	45783	Reconstruction and rehabilitation of existing secondary schools	0	0	0	0	368,000	368,000	736,000	0
Total - Secondary Eduction - Graçanicë/Gracanica				368,000	0	0	368,000	368,000	368,000	1,104,000	0
Total - Education and Science				865,851	0	0	865,851	865,851	865,851	2,597,553	0
Total - Graçanicë/Gracanica				2,114,047	1,463,898	0	3,577,945	3,339,925	3,429,508	10,347,378	0

621000 - Dragash/Dragas											
621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
0620	621660-1626411	43272	Co-financing of projects with donors	40,000	40,000	0	80,000	200,000	351,762	631,762	0
0620	621660-1626533	43275	Leading the water supply works -continuation	27,250	300,000	0	327,250	800,000	800,000	1,927,250	0
0620	621660-1626535	43276	Repair of roads and infras. Municipal other	0	60,000	0	60,000	60,000	60,000	180,000	0



0620	621660-1626539	43278	Construction of the street protection wall and pavement of the road in Zgati village	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1626543	43280	Pavement of the roads in Blaq village	35,000	0	0	35,000	50,000	50,000	135,000	0
0620	621660-1626548	43282	Pavement of the roads in Kuklibeg village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1626570	43290	Pavement of the roads in Buqe village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626572	43291	Pavement of the roads in Plave village	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1626581	43293	Pavement of the roads in Shajne village	35,000	0	0	35,000	100,000	100,000	235,000	0
0620	621660-1626606	43294	Pavement of the roads in Pllajnik village	15,000	0	0	15,000	0	0	15,000	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	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626611	43298	Pavement of the road in Retselica village- continuation of works	100,000	0	0	100,000	200,000	200,000	500,000	0
0620	621660-1626612	43299	Construction of the water supply system and sewage system in Restelica village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626621	43301	Pavement of the roads in Zlipotok village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1626644	43305	Pavement of the roads in Vranishte village	20,489	0	0	20,489	0	0	20,489	0
0620	621660-1626645	43306	Pavement of the roads and construction of the protection wall in Mlike village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1626655	43309	Pavement of the road and construction of the protection wall in Radesha village	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1626689	43313	Pavement of the roads in Brod village	50,000	0	0	50,000	100,000	100,000	250,000	0
0620	621660-1626739	43316	Pavement of the main road in Orqushë village.	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1626743	43317	Pavement of the roads in Dikance village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626744	43318	Pavement of the roads in Kukalan village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1626758	43321	Continuation of works in the road from Bresane village to mountain	40,000	0	0	40,000	100,000	100,000	240,000	0
0620	621660-1626846	43322	Pavement of the roads in Leshtan village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1728610	44721	Pavment of roads with cubes and construction of other infrastructure in Dragashe	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0620	621660-1728723	44787	Repair of municipal landfill	40,000	0	0	40,000	0	0	40,000	0
0620	621660-1728725	44789	Construction of stairs in the direction of school - Dragashe	0	30,000	0	30,000	0	0	30,000	0
0620	621660-1728729	44792	Execution of decisions for expropriation of land and court decisions	0	50,000	0	50,000	0	0	50,000	0
0620	621660-1728793	44835	Opening of roads to arable land and pavement of roads with cubes in village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1728796	44838	Construction of sewage in village Globoqice	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	621660-1728798	44839	Construction of water supply in the village Globoqice	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1728802	44843	Construction of sewage in village Brod	30,000	0	0	30,000	100,000	100,000	230,000	0
0620	621660-1728803	44844	Construction of road Kuk-Bjeshk	35,000	0	0	35,000	100,000	100,000	235,000	0
0620	621660-1728804	44845	Construction of infrastructure facilities in village F. Kosove	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1728809	44846	Asphalting of road Zapluxhe-tourist center	70,000	40,000	0	110,000	200,000	200,000	510,000	0



0620	621660-1728812	44849	Opening of street Zlipotok agricultural -Lands	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1728835	44864	Construction of the bridge in v. Bresane	20,000	20,000	0	40,000	0	0	40,000	0
0620	621660-1728837	44866	Pavment of roads with cubes in v. Bresan	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	621660-1728856	44882	Construction of infrastructure in the lake of v.Brezne	75,000	0	0	75,000	100,000	100,000	275,000	0
0620	621660-1728869	44894	Construction of water supply in the v. Lubovisht	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1728870	44895	Pavment of roads with cubes and accompanying infrastructure in v. Baqk	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1728871	44896	Construction of sewage in v. Vranisht	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1728872	44897	Pavment of roads with cubes and accompanying infrastructure in v. Rades	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1728873	44898	Pavment of roads with cubes in v. Restelice	75,000	0	0	75,000	100,000	100,000	275,000	0
0620	621660-1728874	44899	Reconstruction of the reservoir and wells of water network in the village Sh	13,325	1,675	0	15,000	0	0	15,000	0
0620	621660-1728875	44900	building of cave Circular	5,000	0	0	5,000	0	0	5,000	0
0620	621660-1728877	44902	Pavment of roads and accompaing infrastructure in the village of Bollobra	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1728878	44903	Pavment of roads and construction of supporting wall ne v. Zym	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1728881	44905	Construction of the atmosferic water system in Krstec village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1728884	44908	Construction of the bridge on the road of the village Mlike	5,000	0	0	5,000	0	0	5,000	0
0620	621660-1728895	44917	Construction of protective wall in the village of Krusevo	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1728898	44920	Asphalting of the main road in the village Rapqe	60,000	30,000	0	90,000	0	0	90,000	0
0620	621660-1728914	44935	Opening the way to agricultural properties in Krusevo	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1728915	44936	Sewage in village Zaplugje	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1728916	44937	Pavment with cubes and construction of protective wall in the village Brrut	55,000	0	0	55,000	34,782	50,000	139,782	0
0620	621660-1728928	44945	Rrenc Water supply in the village, purchase and installation of pumps for p	6,000	0	0	6,000	0	0	6,000	0
0620	621660-1728962	44977	Pavment with cubes in village Rapq	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1728968	44982	Construction of sewage in village Blaq	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1729994	45849	Construction of road Kuklibeg-Bjeshkeve	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1729997	45852	Pavement of roads with cubes and other infrastructure in the village of Kuk	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	621660-1730003	45857	Pavement of roads with cubes and other infrastructure in the village Rrenc	20,000	0	0	20,000	0	0	20,000	0
	Total - Urban Planning and Inspection			1,647,064	601,675	0	2,248,739	2,444,782	2,611,762	7,305,283	0
	Total - Urban Planning and Environment			1,647,064	601,675	0	2,248,739	2,444,782	2,611,762	7,305,283	0
	621730 - Primary Health Care										
	735500 - Health Primary Care Services										
0721	621730-1626827	43325	Medical Equipment	39,000	20,000	0	59,000	79,000	79,000	217,000	0
	Total - Health Primary Care Services			39,000	20,000	0	59,000	79,000	79,000	217,000	0



Total - Primary Health Care				39,000	20,000	0	59,000	79,000	79,000	217,000	0
621850 - Culture, Youth, Sports											
850090 - Cultural Services - Dragash/Dragas											
0820	621850-1626830	43326	Construction of the city stadium in Dragash town	90,000	0	0	90,000	110,000	110,000	310,000	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				90,000	30,000	0	120,000	110,000	110,000	340,000	0
Total - Culture, Youth, Sports				90,000	30,000	0	120,000	110,000	110,000	340,000	0
621920 - Education and Science											
920450 - Administration - Dragash/Dragas											
0980	621920-1728862	44888	Construction of primary school in Loposhnik	120,000	0	0	120,000	0	0	120,000	0
0980	621920-1728972	44986	Reconstruction of schools	10,000	0	0	10,000	130,000	130,000	270,000	0
Total - Administration - Dragash/Dragas				130,000	0	0	130,000	130,000	130,000	390,000	0
Total - Education and Science				130,000	0	0	130,000	130,000	130,000	390,000	0
Total - Dragash/Dragas				1,906,064	651,675	0	2,557,739	2,763,782	2,930,762	8,252,283	0

622000 - Prizren/Prizren											
622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
0133	622163-1111426	82432	Purchase of vehicles	0	15,000	0	15,000	50,000	52,000	117,000	0
0133	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	15,000	0	15,000	25,000	30,000	70,000	0
0133	622163-1215209	85437	Security and maintenance of facilities	20,000	0	0	20,000	43,000	50,000	113,000	0
0133	622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in F	20,000	0	0	20,000	50,000	50,000	120,000	0
0133	622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	20,000	0	0	20,000	70,000	70,000	160,000	0
0133	622163-1421859	89565	Supply with computers and other equipment for the Municipality	0	15,000	0	15,000	27,000	30,000	72,000	0
0133	622163-1524502	40592	Continuation of the Martyrs` Memorial Cemetery in the Landovica Cemetery	0	80,000	0	80,000	30,000	30,000	140,000	0
0133	622163-1626675	44516	Construction of civil Gjonaj office	0	5,000	0	5,000	0	0	5,000	0
0133	622163-1626676	44517	The office building of the city civil Lubizhde	0	5,000	0	5,000	0	0	5,000	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	622163-1626679	43334	The construction of the monument in Randobrave	10,000	0	0	10,000	0	0	10,000	0
0133	622163-1626680	43335	Uniform for office supply destination in Prizren	20,000	0	0	20,000	20,000	20,000	60,000	0
0133	622163-1626684	43337	Construction of civil Musnikovo office	0	5,000	0	5,000	0	0	5,000	0
0133	622163-1626686	43338	Regulation and renovation of local communities	0	10,000	0	10,000	50,000	50,000	110,000	0



0133	622163-1626687	43339	Regulation of graves of victims in Korishe	20,000	0	0	20,000	50,000	0	70,000	0
0133	622163-1626688	43340	Regulation of the monument in small Krushe	15,000	0	0	15,000	50,000	10,000	75,000	0
0133	622163-1729676	45597	Monitoring of air pollution	30,000	0	0	30,000	50,000	50,000	130,000	0
0133	622163-1729681	45602	Renovation of the Assembly Hall	0	10,000	0	10,000	1,000	5,000	16,000	0
0133	622163-1729687	45608	Digitization of internal Process prepared and their management	30,000	0	0	30,000	50,000	50,000	130,000	0
0133	622163-1729693	45614	Risk Management System	0	25,000	0	25,000	0	0	25,000	0
0133	622163-1729695	45616	Electronic Archive of civil status	30,000	0	0	30,000	10,000	10,000	50,000	0
0133	622163-1729697	45617	Construction of infrastructure around the monument Besim Ndreca	0	10,000	0	10,000	0	0	10,000	0
0133	622163-1729700	45620	Construction of the office of the registrar Lubinje	0	20,000	0	20,000	0	0	20,000	0
0133	622163-1729710	45629	Construction of the monument in Arber	10,000	0	0	10,000	0	0	10,000	0
Total - Administration - Prizren/Prizren				225,000	225,000	0	450,000	576,000	507,000	1,533,000	0
Total - Administration and Personnel				225,000	225,000	0	450,000	576,000	507,000	1,533,000	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
0411	622166-1215351	85441	Demolition of facilities	0	50,000	0	50,000	100,000	120,000	270,000	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 acco	0	30,000	0	30,000	80,000	100,000	210,000	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	622166-1626753	43342	Purchase of uniforms and tools to staff	0	15,000	0	15,000	15,000	15,000	45,000	0
0411	622166-1728557	44673	Buying a vehicle for the needs of Inspection	0	10,000	0	10,000	0	0	10,000	0
Total - Inspection - Prizren/Prizren				0	155,000	0	155,000	245,000	285,000	685,000	0
Total - Inspection				0	155,000	0	155,000	245,000	285,000	685,000	0
622175 - Budget and Finance											
175100 - Budgeting											
0112	622175-1729979	45835	Renovation of the archive in the Department of Economy and Finance	0	8,000	0	8,000	8,000	8,000	24,000	0
0112	622175-1729986	45842	Renovation of the building of the Directorate for Economy and Finance	0	18,000	0	18,000	18,000	18,000	54,000	0
Total - Budgeting				0	26,000	0	26,000	26,000	26,000	78,000	0
Total - Budget and Finance				0	26,000	0	26,000	26,000	26,000	78,000	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	200,000	0	0	200,000	850,000	900,000	1,950,000	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)	800,000	0	0	800,000	1,155,000	1,300,000	3,255,000	0
0451	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	200,000	0	0	200,000	250,000	400,000	850,000	0
0451	622180-1215054	85457	Construction of new cemeteries in Landovica	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1215055	85458	Putting standard fences	0	20,000	0	20,000	60,000	70,000	150,000	0
0451	622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ	60,000	0	0	60,000	0	0	60,000	0
0451	622180-1216858	85471	Fixing holes in the asphalt and local roads	100,000	100,000	0	200,000	800,000	800,000	1,800,000	0
0451	622180-1318631	87674	Sewage construction in the Quarter Bajram Curri	140,000	0	0	140,000	0	0	140,000	0
0451	622180-1318801	87683	Construction of local roads in Romaje	0	0	0	0	50,000	0	50,000	0
0451	622180-1319185	87704	Construction of the road Zojze - Smaq	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1319759	87714	Construction of the road "Old Bypass"	50,000	50,000	0	100,000	0	0	100,000	0
0451	622180-1421724	89569	Drafting projects	30,000	0	0	30,000	117,326	200,000	347,326	0
0451	622180-1421726	89570	Administering the waste in Prizren	1,000,000	200,000	0	1,200,000	1,500,000	1,550,000	4,250,000	0
0451	622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	0	0	850,000	850,000	0
0451	622180-1421766	89580	Construction of the sewage in Caparc	32,000	0	0	32,000	0	0	32,000	0
0451	622180-1421783	89584	Construction of the local roads in Atmaxhe	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1421795	89589	Construction of the local road in Vlashnje	0	0	0	0	100,000	0	100,000	0
0451	622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	127,472	0	0	127,472	0	0	127,472	0
0451	622180-1421811	89597	Construction of the roads in Muradem	40,000	0	0	40,000	0	0	40,000	0
0451	622180-1523968	40602	Construction of roads in Korishe	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1523974	40603	The construction of local roads and sewage in the village Nashec	100,000	20,000	0	120,000	0	0	120,000	0
0451	622180-1523983	40605	Construction of roads in Poslisht	16,000	0	0	16,000	0	0	16,000	0
0451	622180-1523990	40606	Construction of sewage system in Lubizhde Has	100,000	50,000	0	150,000	0	0	150,000	0
0451	622180-1524004	40607	Construction of sewage in Mazrek , Phase II	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1524007	40609	Construction of roads in Medvec	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1524049	40615	Rehabilitation of roads in Korishe	80,000	0	0	80,000	0	0	80,000	0
0451	622180-1524053	40617	Construction of roads in Velezhe	0	0	0	0	50,000	0	50,000	0
0451	622180-1524106	40623	Regulation of river in Landovice	57,000	0	0	57,000	0	0	57,000	0
0451	622180-1524128	40626	Construction of drinking water reservoir in the village Gjonaj	0	35,000	0	35,000	0	0	35,000	0
0451	622180-1524131	40627	Construction of sewerage and roads in the village Has Kaba	40,000	0	0	40,000	0	0	40,000	0
0451	622180-1524158	40630	Construction of roads in Zojz	0	0	0	0	70,000	0	70,000	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	150,000	0	0	150,000	0	0	150,000	0
0451	622180-1524233	40645	Regulation of the Lumbardhi bed	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1524294	40650	Construction of the local roads in the village Goruzhup	48,718	0	0	48,718	0	0	48,718	0
0451	622180-1524327	40659	Construction of the road infrastructure "De Rada" (at the ring road) - Tabak	0	0	0	0	150,000	150,000	300,000	0
0451	622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-League	0	0	0	0	350,000	0	350,000	0
0451	622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1524348	40665	Construction of small roads in the village Jeshkove	0	0	0	0	0	40,000	40,000	0
0451	622180-1524407	40668	Construction of sewage in the village Malesi te re	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1626452	43343	Construction of the infrastructure projects (roads, sewers , water , protectiv	222,079	50,000	0	272,079	437,818	450,000	1,159,897	0
0451	622180-1626463	43345	Intervention in infrastructure cases natural disasters (landslides , floods , e	70,000	0	0	70,000	0	0	70,000	0
0451	622180-1626464	43346	Small equipment within the directorate	0	10,000	0	10,000	0	0	10,000	0
0451	622180-1626465	43347	Rehabilitation and maintenance of water and sanitation system in Prizren	100,000	0	0	100,000	0	0	100,000	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	0	400,000	400,000	0
0451	622180-1626473	43354	Construction of roads in Gernqare	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1626474	43355	Improving infrastructure in the neighborhood "New Life " by regulatory plan	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 Pri	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1626478	43359	Construction of the plant on the river Toplluha	0	0	0	0	0	133,818	133,818	0
0451	622180-1626480	43360	Planting of ornamental trees in Prizren	70,000	0	0	70,000	150,000	150,000	370,000	0
0451	622180-1626777	43363	Construction of roads in Smaq	50,000	0	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	70,000	0	0	70,000	0	0	70,000	0
0451	622180-1728553	44670	The development of capital projects with PPP	0	50,000	0	50,000	50,000	88,228	188,228	0
0451	622180-1728582	44695	Construction of roads, sewerage and water supply in the "Battle of Pashtrik	50,000	50,000	0	100,000	0	0	100,000	0
0451	622180-1728638	44734	Construction of Infrastructure in Bregdri	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1728640	44735	Construction of Infrastructure in Prizren Lubizhde	20,000	0	0	20,000	0	0	20,000	0
0451	622180-1728642	44736	Construction of Infrastructure in Mala Krusa	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1728645	44737	Construction of infrastructure in the "Bajram Curri"	70,000	0	0	70,000	0	0	70,000	0
0451	622180-1728647	44739	Construction of infrastructure in Tusus	50,000	0	0	50,000	150,000	150,000	350,000	0
0451	622180-1728981	44995	Construction of roads in the village Planeje, Street Planeje-Pashtrik	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1728993	45005	Construction of infrastructure in Randobrave	60,000	0	0	60,000	0	0	60,000	0



0451	622180-1729090	45088	Construction of sewage in Zym	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729101	45097	Construction of Infrastructure in Romaje	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1729104	45100	Construction of infrastructure in Gjonaj	0	0	0	0	100,000	100,000	200,000	0
0451	622180-1729144	45137	Construction of infrastructure in the "11 March"	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1729153	45144	Expropriation of properties and buildings	62,733	0	0	62,733	0	0	62,733	0
0451	622180-1729156	45147	Adjusting the protective walls in villages Lumbardhit	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729157	45148	Construction of Infrastructure in Caparc	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1729174	45163	Construction of sewerage in the town Velika	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729176	45165	Efigenca in public lighting in the municipality of Prizren	60,000	0	0	60,000	0	0	60,000	0
0451	622180-1729206	45193	Construction of roads in Tupec	0	25,000	0	25,000	0	0	25,000	0
0451	622180-1729208	45195	Construction of sewage in "Transit"	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1729211	45196	Construction of roads and sewerage in Shkoze	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1729229	45214	Construction of Infrastructure in Krajk	40,000	0	0	40,000	0	0	40,000	0
0451	622180-1729233	45217	Construction of sewerage and roads in Zhur	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1729234	45218	Construction of local roads and sewage around restaurants in Vermice	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729236	45220	Construction of sewage in Randobrave	0	0	0	0	200,000	0	200,000	0
0451	622180-1729239	45223	Construction of infrastructure in Landovice and underpass (the donors)	0	0	0	0	40,000	0	40,000	0
0451	622180-1729240	45224	Project development plant in Tupec	50,000	0	0	50,000	200,000	0	250,000	0
0451	622180-1729243	45227	Construction of roads in Zym	0	0	0	0	50,000	0	50,000	0
0451	622180-1729244	45228	Road construction local Lutogllave	0	0	0	0	80,000	0	80,000	0
0451	622180-1729259	45241	Building Infrastructure Has Kushnin	0	30,000	0	30,000	50,000	0	80,000	0
0451	622180-1729261	45243	Construction of roads in Lubizhde Has	0	0	0	0	70,000	0	70,000	0
0451	622180-1729263	45245	Construction of collector in Tupec	0	0	0	0	100,000	0	100,000	0
0451	622180-1729264	45246	Construction of sewage field in Mala Krusa	0	0	0	0	100,000	0	100,000	0
0451	622180-1729267	45247	Construction of the sewage plant in Vlashnje (co-financing with donors)	600,000	0	0	600,000	0	0	600,000	0
0451	622180-1729268	45248	Regulation of water supply for the neighborhoods Dardania, Bazhdarhane,	100,000	50,000	0	150,000	0	0	150,000	0
0451	622180-1729270	45250	Construction of road-highway Baruthane	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729271	45251	Construction of the road "Hoti Fahredin"	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1729274	45254	Construction of road-Tusuz Bajram Curri	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1729276	45256	Construction of the bridge on "Mehmet Hasi"	0	0	0	0	0	200,000	200,000	0
0451	622180-1729333	45303	Marking horizontal, vertical and buzzer, setting tables for streets, squares,	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	622180-1729388	45352	Construction of the road and Rugova I.Kelmendi	20,000	0	0	20,000	0	0	20,000	0



0451	622180-1729397	45360	Construction of roads in the Upper Serbice	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1729398	45361	Construction of Infrastructure in Petrova	0	25,000	0	25,000	0	0	25,000	0
0451	622180-1729692	45613	Adjusting the sidewalk and streets in Atmaxhe	20,000	0	0	20,000	0	0	20,000	0
0451	622180-1730010	45864	Construction of sidewalks and alleys in Lybiqueve	20,000	0	0	20,000	0	0	20,000	0
Total - Road Infrastructure - Prizren/Prizren				6,476,002	1,295,000	0	7,771,002	7,780,144	8,432,046	23,983,192	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	20,000	40,000	0
0320	622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	0	10,000	10,000	0	20,000	0
0320	622180-1422403	89602	Drafting the plan for emergency reaction	0	0	0	0	20,000	20,000	40,000	0
0320	622180-1422407	89605	Plans of the exercises and willingness	0	5,000	0	5,000	10,000	10,000	25,000	0
0320	622180-1729703	45622	Interventions for emergency	100,000	100,000	0	200,000	0	0	200,000	0
0320	622180-1729704	45623	Buying cameras	100,000	0	0	100,000	0	0	100,000	0
Total - Firefighters and Inspection				200,000	125,000	0	325,000	50,000	50,000	425,000	0
Total - Public Services, Civil Protection, Emergency				6,676,002	1,420,000	0	8,096,002	7,830,144	8,482,046	24,408,192	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	70,000	0	70,000	70,000	70,000	210,000	0
Total - Municipal office of communities and returns				0	70,000	0	70,000	70,000	70,000	210,000	0
Total - Municipal office of communities and returns				0	70,000	0	70,000	70,000	70,000	210,000	0
622470 - Agriculture, Forestry and Rural Development											
470100 - Agriculture - Prizren/Prizren											
0421	622470-094919	80502	Dog vaccination	7,000	0	0	7,000	7,000	7,000	21,000	0
0421	622470-095040	80505	Desinfection and desinsection of the city	34,600	0	0	34,600	38,000	38,000	110,600	0
0421	622470-1110832	82497	Renovation of field roads	30,000	0	0	30,000	50,000	50,000	130,000	0
0421	622470-1421846	89611	Purchasing 120 sheep shear machines	0	0	0	0	50,000	0	50,000	0
0421	622470-1524150	40688	Soil Fertility and recommendation for manures	0	35,000	0	35,000	0	0	35,000	0
0421	622470-1626498	43373	Rise of 50 greenhouses with participation (from 1000.500 and 240m2) with	0	200,000	0	200,000	250,000	250,000	700,000	0
0421	622470-1626499	43374	Treatment of stray dogs	35,000	0	0	35,000	55,000	55,000	145,000	0
0421	622470-1626500	43375	Corn Supply	35,000	0	0	35,000	42,500	42,500	120,000	0
0421	622470-1626503	43376	The supply of wheat seed (1500 ha)	100,000	60,000	0	160,000	180,000	180,000	520,000	0
0421	622470-1626504	43377	Exhibition of agri-food products	0	9,870	0	9,870	9,800	10,000	29,670	0
0421	622470-1626505	43378	Supplying farmers with black plastic foils for 45 ha.perime (open field)	0	35,000	0	35,000	0	40,000	75,000	0



0421	622470-1626506	43379	Rehabilitation of irrigation canals and cleaning of drainage	30,000	30,000	0	60,000	90,000	70,000	220,000	0
0421	622470-1626507	43380	Establishment of 30 ha . Fine fruit orchards with participation	36,000	100,000	0	136,000	108,000	108,000	352,000	0
0421	622470-1626508	43381	Setting up 10 stalls for cows with participation (5-10 heads)	50,000	25,000	0	75,000	158,000	158,000	391,000	0
0421	622470-1626511	43384	Donor co-financing projects and MAFRD	0	50,000	0	50,000	30,000	30,000	110,000	0
0421	622470-1626512	43385	Establishment of 10 ha. Trees and nuclear seed with participation	0	30,000	0	30,000	60,000	60,000	150,000	0
0421	622470-1626516	43387	Supply 300 gule (sets with beeswax)	0	0	0	0	30,000	30,000	60,000	0
0421	622470-1626517	43388	Rise of 10 stables for livestock minutest of participation (50-100 heads)	0	0	0	0	155,000	155,000	310,000	0
0421	622470-1626520	43391	Develop a strategy for agriculture and municipal action plan	0	8,000	0	8,000	10,000	10,000	28,000	0
0421	622470-1626523	43394	Multikultivator supply flocks and agricultural tools	50,000	30,000	0	80,000	40,000	40,000	160,000	0
0421	622470-1729876	45763	Supply of 205 farmers with milking machines for milking cows	0	0	0	0	0	70,000	70,000	0
Total - Agriculture - Prizren/Prizren				407,600	612,870	0	1,020,470	1,363,300	1,403,500	3,787,270	0
Total - Agriculture, Forestry and Rural Development				407,600	612,870	0	1,020,470	1,363,300	1,403,500	3,787,270	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 monumntal facilities	0	15,000	0	15,000	15,000	20,000	50,000	0
0473	622480-1319859	87730	Rehabilitation of facades in the Historical Center of Prizren	1,230	0	0	1,230	0	0	1,230	0
0473	622480-1319861	87731	Maintenance of mountain paths	0	10,000	0	10,000	10,000	15,000	35,000	0
0473	622480-1319864	87734	Organizing fairs	0	20,000	0	20,000	30,000	30,000	80,000	0
0473	622480-1421863	89614	Drafting the projects	20,000	0	0	20,000	20,000	20,000	60,000	0
0473	622480-1524746	40694	Construction of museum tower in the village Jeshkove	20,000	20,000	0	40,000	0	0	40,000	0
0473	622480-1524748	40695	Designing and printing of promotion materials	10,000	0	0	10,000	15,000	15,000	40,000	0
0473	622480-1524753	40696	Opening the mountainous road for rural tourism development in Zhur	2,500	0	0	2,500	0	0	2,500	0
0473	622480-1524754	40697	Regulating the environment at the mountainous house in Struzhe	4,577	0	0	4,577	0	0	4,577	0
0473	622480-1524756	40698	Construction of the mountainous house in Kopana vode	2,300	0	0	2,300	0	0	2,300	0
0473	622480-1524761	40699	Construction of the parish guesthouse, museum house in Zym	30,000	0	0	30,000	0	0	30,000	0
0473	622480-1524763	40700	Construction of the path along Drinit Bardhe in Gjonaj	20,000	0	0	20,000	0	0	20,000	0
0473	622480-1524773	40702	Restoration of facades into small tourist roads	4,393	0	0	4,393	0	0	4,393	0
0473	622480-1626691	43396	Restoration farms , towers and characteristic houses , old religious objects	50,000	20,000	0	70,000	150,000	150,000	370,000	0
0473	622480-1626699	43402	Promvimi tourist capacities at international level	20,000	0	0	20,000	50,000	50,000	120,000	0
0473	622480-1626700	43403	Construction of mountain trails for hiking	0	20,000	0	20,000	20,000	20,000	60,000	0
0473	622480-1626704	43406	Construction of new bicycle paths (Bajram Curri - Vlashnje)	0	10,000	0	10,000	40,000	40,000	90,000	0



0473	622480-1626716	43407	Draft project for botanical park on neighborhood Under the Fortress (20ha	25,000	0	0	25,000	0	0	25,000	0
0473	622480-1626717	43408	Training for the restoration of traditional crafts disappeared (works with loc	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0473	622480-1626749	43414	Construction of the tourist park in Nashec	0	20,000	0	20,000	50,000	50,000	120,000	0
0473	622480-1626751	43415	Co- donors (Mountaineers House in Struzhe and Kopania Voda)	35,000	0	0	35,000	20,000	20,000	75,000	0
0473	622480-1729935	45792	Lighting the path to 3000 m nature hiking up to Kala	40,000	0	0	40,000	0	0	40,000	0
0473	622480-1729938	45795	Creating the environment in Zym and Karashengjergj as tourist destination	0	15,000	0	15,000	30,000	20,000	65,000	0
0473	622480-1729939	45796	Creation of a resort in Cvilen	25,000	0	0	25,000	0	0	25,000	0
0473	622480-1729941	45798	Creation of a tourist destination in Gorozhup	0	10,000	0	10,000	30,000	20,000	60,000	0
0473	622480-1729942	45799	Creating the environment for the Kaba? of Korishit as tourist destination	0	30,000	0	30,000	50,000	30,000	110,000	0
0473	622480-1729943	45800	The tomb of environmental regulation of Lez	0	0	0	0	10,000	5,000	15,000	0
0473	622480-1729945	45802	Maintenance and opening roads to the village Jeshkova Mountain House	0	20,000	0	20,000	20,000	5,000	45,000	0
0473	622480-1729946	45803	Construction of infrastructure in economic Lubizhde park	250,000	50,000	0	300,000	200,000	300,000	800,000	0
0473	622480-1729949	45806	Construction of infrastructure in economic Boka Park	50,000	0	0	50,000	250,000	200,000	500,000	0
0473	622480-1729953	45809	Regulation of road infrastructure from the restaurant "Nature" to the entran	10,000	0	0	10,000	0	0	10,000	0
0473	622480-1729956	45812	International business meeting, conferences, fairs	0	10,000	0	10,000	10,000	10,000	30,000	0
0473	622480-1729960	45816	Improvement of the Environment in the Fountain Poslisht	0	10,000	0	10,000	15,000	15,000	40,000	0
Total - Tourism - Prizren/Prizren				640,000	330,000	0	970,000	1,105,000	1,105,000	3,180,000	0
Total - Economic Development				640,000	330,000	0	970,000	1,105,000	1,105,000	3,180,000	0
622650 - Cadastre and Geodesy											
650500 - Cadastre Services - Prizren/Prizren											
0610	622650-1524729	40705	Supply with GPS for cadastre measurements	0	10,000	0	10,000	10,000	10,000	30,000	0
0610	622650-1524734	40707	Electronic parts for geodesy	0	10,000	0	10,000	10,000	10,000	30,000	0
0610	622650-1524736	40708	Servicing geodesy apparutusses	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	3,000	0	3,000	3,000	3,000	9,000	0
0610	622650-1626878	43417	Uniforms for field surveyors	0	2,000	0	2,000	2,000	2,000	6,000	0
Total - Cadastre Services - Prizren/Prizren				0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Cadastre and Geodesy				0	30,000	0	30,000	30,000	30,000	90,000	0
622660 - Urban Planning and Environment											
660550 - Spatial and Regulatory Planning - Prizren/Prizren											
0620	622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	35,000	50,000	0	85,000	50,000	50,000	185,000	0
0620	622660-1319833	87747	Rehabilitation of the Hitoriical Center in Prizren in the field of cultural-histor	0	0	0	0	30,000	90,000	120,000	0



0620	622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	0	20,000	0	20,000	50,000	0	70,000	0
0620	622660-1524700	40712	Drafting of zone`s maps of the Municipality according to PZHK	50,000	30,000	0	80,000	0	0	80,000	0
0620	622660-1524708	40713	Green corners in some parts of the town	0	15,000	0	15,000	20,000	35,000	70,000	0
0620	622660-1627168	43423	The facilities NFasadimi 4 towers	30,000	15,000	0	45,000	0	0	45,000	0
0620	622660-1729197	45185	The drafting of implementing projects for the needs of the Municipality of P	0	30,000	0	30,000	100,000	90,000	220,000	0
0620	622660-1729582	45519	Construction of escalator-Teleferiku	50,000	30,000	0	80,000	115,000	100,000	295,000	0
0620	622660-1729617	45549	Project design of the ring B. Curri, and Kala Tosuz	10,000	0	0	10,000	0	0	10,000	0
0620	622660-1729623	45555	Opening rrygeve by regulatory plans	0	20,000	0	20,000	0	0	20,000	0
Total - Spatial and Regulatory Planning - Prizren/Prizren				175,000	210,000	0	385,000	365,000	365,000	1,115,000	0
Total - Urban Planning and Environment				175,000	210,000	0	385,000	365,000	365,000	1,115,000	0
622730 - Primary Health Care											
736000 - Health Primary Care Services											
0721	622730-1318273	87754	Dentistry chair	0	0	0	0	0	10,000	10,000	0
0721	622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	0	45,000	0	45,000	0
0721	622730-1420905	89620	Suplay Inventory	10,000	0	0	10,000	30,000	10,000	50,000	0
0721	622730-1420910	89621	Medical equipment	12,770	0	0	12,770	40,000	22,770	75,540	0
0721	622730-1420911	89622	Dentistry equipment	12,000	0	0	12,000	10,000	10,000	32,000	0
0721	622730-1420919	89623	Maintenance and renovations for primary health care facilities in Prizren	40,160	0	0	40,160	108,160	87,160	235,480	0
0721	622730-1420931	89625	Plastering of internal and external (health premises)	10,000	0	0	10,000	20,000	10,000	40,000	0
0721	622730-1420943	89626	Laboratory equipment	10,000	0	0	10,000	30,000	10,000	50,000	0
0721	622730-1420948	89628	Electrical equipment PC	5,000	0	0	5,000	17,000	10,000	32,000	0
0721	622730-1421017	89635	Other equipment	0	0	0	0	37,770	0	37,770	0
0721	622730-1524260	40715	Construction of AMF in the village Vermice	0	0	0	0	0	50,000	50,000	0
0721	622730-1524274	40717	Construction of AMF in the village Qendrese	0	0	0	0	50,000	0	50,000	0
0721	622730-1728443	44574	Construction of the QMF in the village Gjonaj	120,000	0	0	120,000	0	0	120,000	0
0721	622730-1728444	44575	Development of projects and supervision of works	10,000	0	0	10,000	12,000	10,000	32,000	0
0721	622730-1728445	44576	Central air conditioning and ventilation in FMC and FMC-1	170,000	0	0	170,000	0	170,000	340,000	0
Total - Health Primary Care Services				399,930	0	0	399,930	399,930	399,930	1,199,790	0
Total - Primary Health Care				399,930	0	0	399,930	399,930	399,930	1,199,790	0
622755 - Social and Residential Services											
755460 - Social Services											
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	50,000	0	100,000	0	0	100,000	0
1040	622755-1524511	40719	Construction of the new re-socialism for children and youth with social r	0	0	0	0	50,000	50,000	100,000	0
1040	622755-1524581	40723	Supplying with material for emergency cases	30,000	10,000	0	40,000	60,000	60,000	160,000	0
1040	622755-1525079	40725	Covering the expenses of burial of persons who are poor	120,000	30,000	0	150,000	240,000	250,000	640,000	0
1040	622755-1729761	45668	Construction material supply for poor families	200,000	53,000	0	253,000	300,000	300,000	853,000	0
1040	622755-1729763	45670	Soup kitchen	50,000	0	0	50,000	0	0	50,000	0
1040	622755-1729766	45672	Construction of the archive for SWC	0	7,000	0	7,000	0	0	7,000	0
1040	622755-1730013	45867	Construction of collective housing for Famlje of martyrs and social cases	400,000	7,000	0	407,000	450,000	450,000	1,307,000	0
Total - Social Services				850,000	177,000	0	1,027,000	1,120,000	1,130,000	3,277,000	0
Total - Social and Residential Services				850,000	177,000	0	1,027,000	1,120,000	1,130,000	3,277,000	0
622850 - Culture, Youth, Sports											
850100 - Cultural Services - Prizren/Prizren											
0820	622850-1215276	85519	Drafting of projects	10,000	0	0	10,000	10,000	10,000	30,000	0
0820	622850-1215286	85524	Construction of sports terrain Medvec	0	10,000	0	10,000	30,000	30,000	70,000	0
0820	622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	10,000	0	10,000	30,000	30,000	70,000	0
0820	622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	29,655	20,345	0	50,000	50,000	0	100,000	0
0820	622850-1319887	87787	Organizing traditional festivals - Zambaku, butterfly, rock live	0	35,000	0	35,000	40,000	40,000	115,000	0
0820	622850-1524575	40726	Construction of the Library (regional) in Prizren	27,000	73,000	0	100,000	70,000	80,000	250,000	0
0820	622850-1524640	40727	Construction of the Bosniac youth cultural center	0	0	0	0	50,000	50,000	100,000	0
0820	622850-1524686	40729	Inventory of existing premises	0	0	0	0	10,000	0	10,000	0
0820	622850-1524694	40730	Project of laureates of the year	0	10,000	0	10,000	20,000	20,000	50,000	0
0820	622850-1524703	40731	Supply with requisites	0	5,000	0	5,000	20,000	20,000	45,000	0
0820	622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	0	0	0	25,000	60,000	85,000	0
0820	622850-1626578	43428	Construction of the stadium tribunes of the city	80,000	0	0	80,000	90,000	120,000	290,000	0
0820	622850-1626626	43430	Project events , tournaments , traditional camps	0	0	0	0	20,000	20,000	40,000	0
0820	622850-1626627	43431	Construction of cultural and sporting center in Mushnikovo	0	50,000	0	50,000	30,000	0	80,000	0
0820	622850-1626628	43432	The construction of the cultural center Lubinje second phase	20,000	10,000	0	30,000	0	0	30,000	0
0820	622850-1626634	43434	Adjusting Ambient cultural centers	0	0	0	0	10,000	20,000	30,000	0
0820	622850-1626635	43435	Project events of June	30,000	10,000	0	40,000	30,000	30,000	100,000	0
0820	622850-1626637	43437	Project publication of new books	0	0	0	0	10,000	10,000	20,000	0
0820	622850-1627162	43438	Construction of sports in the neighborhood terrain Tusus -UQK	0	0	0	0	25,000	0	25,000	0
0820	622850-1729131	45124	Construction of athletic path in Prizren	0	10,000	0	10,000	10,000	0	20,000	0



0820	622850-1729149	45141	Construction of sports hall in SHMFU "Fadil Hisari" in Prizren	20,000	0	0	20,000	0	0	20,000	0
0820	622850-1729154	45145	Construction of playgrounds in Pirana and Lower Lubinje	20,000	0	0	20,000	30,000	30,000	80,000	0
0820	622850-1729158	45149	Construction of sports terrain in Pouske	0	20,000	0	20,000	50,000	0	70,000	0
0820	622850-1729167	45158	Building land in Gernqare sports	0	0	0	0	20,000	0	20,000	0
0820	622850-1729613	45545	Construction of the Cultural Center - Turkish youth Coofinancing	0	20,000	0	20,000	0	0	20,000	0
0820	622850-1729968	45824	Project development policies of culture, youth, sport (Freedom Union Thea	300,000	20,000	0	320,000	250,000	400,000	970,000	0
Total - Cultural Services - Prizren/Prizren				536,655	303,345	0	840,000	930,000	970,000	2,740,000	0
Total - Culture, Youth, Sports				536,655	303,345	0	840,000	930,000	970,000	2,740,000	0
622920 - Education and Science											
920500 - Administration - Prizren/Prizren											
0980	622920-1422146	89657	Supply with school inventory	40,000	0	0	40,000	40,000	50,000	130,000	0
0980	622920-1422147	89658	Drafting various projects for school premises	0	30,000	0	30,000	40,000	40,000	110,000	0
0980	622920-1422148	89659	Transportation of teachers who travel	100,000	50,000	0	150,000	0	0	150,000	0
0980	622920-1422153	89660	Constructon of the school premise "third phase" Gjonaj Has	92,500	0	0	92,500	0	0	92,500	0
0980	622920-1422454	89673	Construction of the sports gym in the school "Izvor"	0	0	0	0	0	125,000	125,000	0
0980	622920-1422472	89677	Internal and external plastering of school premises	0	0	0	0	50,000	45,000	95,000	0
0980	622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	0	50,000	60,000	110,000	0
0980	622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	0	70,000	0	70,000	0	0	70,000	0
0980	622920-1524297	40736	Construction of the school premise "Pllanjane" in Pllanjan	50,000	40,000	0	90,000	110,000	0	200,000	0
0980	622920-1524322	43442	Working the land sports at " Leke Dukagjin " Prizren	16,000	0	0	16,000	0	0	16,000	0
0980	622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	80,000	50,000	0	130,000	120,000	0	250,000	0
0980	622920-1524921	40739	Construction of school premise (phase three) "Pjeter Budi" inDedaj	27,000	0	0	27,000	0	0	27,000	0
0980	622920-1524923	40740	Construction of the physical training gym at the school "Ekrem Rexha" in L	0	0	0	0	0	250,000	250,000	0
0980	622920-1524925	40741	Plastering the thermal facade at the premise of "Luciano Motroni" inPrizre	0	0	0	0	30,000	0	30,000	0
0980	622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" inZym	0	0	0	0	30,000	0	30,000	0
0980	622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme	0	0	0	0	100,000	0	100,000	0
0980	622920-1524932	40745	Construction of the new premise "Zef Lush Marku" inVelezhe	50,000	50,000	0	100,000	0	0	100,000	0
0980	622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec	0	0	0	0	150,000	150,000	300,000	0
0980	622920-1524943	40752	Construction of the warehouse for the premise "25 Maji" in Lubinje e Posht	0	40,000	0	40,000	5,000	0	45,000	0
0980	622920-1524944	40776	Construction of the new school premise "Bajram Curri" in Lukije	50,000	40,000	0	90,000	0	0	90,000	0
0980	622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	30,000	30,000	0	60,000	60,000	0	120,000	0
0980	622920-1524957	40755	Construction of the new school premise "Pjeter Mazrreku" in Mazrre	0	0	0	0	100,000	0	100,000	0



0980	622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri	0	0	0	0	50,000	0	50,000	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	622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gern	50,000	10,000	0	60,000	95,000	0	155,000	0
0980	622920-1524994	40780	Construction of the sports gym at the school "Haziz Tolaj" in Prizren	0	40,000	0	40,000	0	0	40,000	0
0980	622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Ko	50,000	42,650	0	92,650	150,000	0	242,650	0
0980	622920-1525000	40773	Working the courtyard fence and the sports playground at the school "Her	10,350	0	0	10,350	0	0	10,350	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	622920-1626792	43447	Replacement of doors and windows of the writ " Nazim Buduri " we remove	15,000	0	0	15,000	0	0	15,000	0
0980	622920-1626821	43450	Construction of the new facility for kindergarten in Prizren	50,000	0	0	50,000	0	200,000	250,000	0
0980	622920-1626876	43451	The workmanship of the cabinets in the attic of obj.shk . " Mushnkova " we	0	0	0	0	125,000	0	125,000	0
0980	622920-1626904	43453	Construction of heating for 4 obj . school	0	0	0	0	0	275,000	275,000	0
0980	622920-1728780	44826	Obj Annex Building. writ. "Martyrs of verrinit" Billusha	20,000	30,000	0	50,000	100,000	0	150,000	0
0980	622920-1728902	44924	Decorative exterior sewerage system for the facility SHFMU "Naim Frashe	0	5,000	0	5,000	0	0	5,000	0
0980	622920-1728904	44926	Renovation of the roof of obj. writ. "Kabashi's Martyrs", "Mic Sokoli" and "M	15,000	10,000	0	25,000	0	0	25,000	0
0980	622920-1728923	44940	Shift of central heating boilers in February. "Emin Duraku" Pz and "Ibrahim	20,000	10,000	0	30,000	0	0	30,000	0
0980	622920-1728924	44941	Producing the school yard fence that the writ. "Louis Gurakuqi" Nashec	20,000	10,000	0	30,000	0	0	30,000	0
0980	622920-1728927	44944	Kalldajave exchanging of heating in schools Prizren	0	0	0	0	50,000	0	50,000	0
0980	622920-1728931	44948	Construction of the school building annex "Hasim Maliqaj" Martyrs of Vrrini	0	0	0	0	100,000	0	100,000	0
0980	622920-1728933	44950	Construction of the school building annex "two martyrs" Serbice	0	0	0	0	80,000	0	80,000	0
0980	622920-1728935	44951	Renovation of sanitary facilities "Lek Dukagjin," Prizren	0	0	0	0	0	30,000	30,000	0
0980	622920-1729842	45730	Construction of school annex to the gymnasium "Remzi Ademaj" Zhur	0	0	0	0	0	175,000	175,000	0
0980	622920-1729848	45735	Regulation of isolation in school "M. Baku" Prizren	0	10,000	0	10,000	0	0	10,000	0
0980	622920-1729851	45738	The school building in Mala Krusa	0	0	0	0	100,000	0	100,000	0
0980	622920-1729853	45740	The construction of the school gym school "John Buzuku" Prizren	10,000	30,000	0	40,000	0	0	40,000	0
0980	622920-1729882	45765	Adjusting the schoolyard "M. Logoreci" Prizren	10,000	0	0	10,000	0	0	10,000	0
0980	622920-1729885	45767	Regulation of sports in the school gym "Louis Gurakuqi" Atmaxhe	4,500	0	0	4,500	0	0	4,500	0
0980	622920-1729887	45769	Adjusting the roof and courtyard of the school "A. Frasheri" Prizren	0	20,000	0	20,000	0	0	20,000	0
Total - Administration - Prizren/Prizren				810,350	632,650	0	1,443,000	1,750,000	1,800,000	4,993,000	0
Total - Education and Science				810,350	632,650	0	1,443,000	1,750,000	1,800,000	4,993,000	0
Total - Prizren/Prizren				10,720,537	4,191,865	0	14,912,402	15,810,374	16,573,476	47,296,252	0



623000 - Rahovec/Orahovac											
	623163 - Administration and Personnel										
	163110 - Administration - Rahovec/Orahovac										
0133	623163-1524842	40786	Information technology equipme	10,000	0	0	10,000	20,000	15,000	45,000	0
0133	623163-1627053	43460	Installation of cameras in staellite offices	0	5,000	0	5,000	10,000	5,000	20,000	0
0133	623163-1627255	43461	Fencing of satellite offices and arranging of courtyards	20,000	0	0	20,000	30,000	45,000	95,000	0
0133	623163-1729776	45680	Repairing of the civil registrar offices in Xerxe and Cifllak	10,000	5,000	0	15,000	0	0	15,000	0
	Total - Administration - Rahovec/Orahovac			40,000	10,000	0	50,000	60,000	65,000	175,000	0
	Total - Administration and Personnel			40,000	10,000	0	50,000	60,000	65,000	175,000	0
	623166 - Inspection										
	166210 - Inspection - Rahovec/Orahovac										
0411	623166-1524847	40787	Demolition of illegal constructions and intervention	0	10,000	0	10,000	20,000	20,000	50,000	0
0411	623166-1524857	40788	Vertical and horizontal road signage	10,000	10,000	0	20,000	20,000	20,000	60,000	0
	Total - Inspection - Rahovec/Orahovac			10,000	20,000	0	30,000	40,000	40,000	110,000	0
	Total - Inspection			10,000	20,000	0	30,000	40,000	40,000	110,000	0
	623175 - Budget and Finance										
	175110 - Budgeting										
0112	623175-1524844	40791	Projekcts under co funding with donors	25,000	10,000	0	35,000	50,000	45,000	130,000	0
	Total - Budgeting			25,000	10,000	0	35,000	50,000	45,000	130,000	0
	Total - Budget and Finance			25,000	10,000	0	35,000	50,000	45,000	130,000	0
	623180 - Public Services, Civil Protection, Emergency										
	181710 - Public Infrastructure - Rahovec/Orahovac										
0451	623180-1524922	40808	Solid waste managment	0	20,000	0	20,000	20,000	25,000	65,000	0
0451	623180-1524930	40809	Maintance of roads and pavements	30,000	20,000	0	50,000	50,000	150,000	250,000	0
0451	623180-1524969	40813	Removal of stray dogs (sheltering)	0	10,000	0	10,000	10,000	10,000	30,000	0
0451	623180-1524990	40814	Expasiong and maintenance of the existing street lights	20,000	10,000	0	30,000	30,000	80,000	140,000	0
0451	623180-1525001	40815	Emergency interventions in Infrastructure	20,000	10,000	0	30,000	28,000	60,000	118,000	0
0451	623180-1525026	40816	Construction and upgrades of sewage network in the municipality of Raho	20,000	10,000	0	30,000	40,000	250,000	320,000	0
0451	623180-1525036	40817	Construction of roads in the municipality of Orahova	50,000	50,000	0	100,000	50,000	100,000	250,000	0
0451	623180-1525102	40818	Construction of pavements in municipality of Rahovec	30,000	20,000	0	50,000	80,000	150,000	280,000	0
0451	623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	10,000	20,000	0	30,000	40,000	150,000	220,000	0
0451	623180-1626946	43462	Construction of water supply in Pastasel(continued)	5,000	0	0	5,000	0	0	5,000	0



0451	623180-1627009	43463	Construction of water supply in Zatriq(continued)	40,000	0	0	40,000	0	0	40,000	0
0451	623180-1627012	43464	Road construction in. Zaqi, Past, Pallu, Dabi, Guri i K, Kram (continued)	50,000	20,000	0	70,000	100,000	20,000	190,000	0
0451	623180-1627015	43465	Road construction. në Vra, Rat, Gexh, Sap, Zat, R.e posh.	50,000	20,000	0	70,000	163,100	0	233,100	0
0451	623180-1627018	43466	Construction and asphaltting of roads in Raho,Rat,Senoc, P. i Poshtëm(co	70,000	20,000	0	90,000	17,000	0	107,000	0
0451	623180-1627019	43467	Construction of Drenoc-Zatriq road	100,000	30,000	0	130,000	130,000	80,000	340,000	0
0451	623180-1627023	43468	Construction of Rahovec- Pataqan i Poshtem road	200,000	80,000	0	280,000	380,000	100,000	760,000	0
0451	623180-1627031	43469	Construction of Pataqan i Epërm (Bellaqaj neighbourhood)	80,000	0	0	80,000	40,000	0	120,000	0
0451	623180-1627038	43470	Construction of Reti-Mamushe(the segment located in the territory of Ra	69,210	0	0	69,210	10,000	0	79,210	0
0451	623180-1627042	43471	Construction of roads Xer. Celi, Nash,Senoc, R.e e Epër and Mrasor	50,000	25,000	0	75,000	80,000	109,244	264,244	0
0451	623180-1627051	43472	Construction of roads H. e Vogël, Brestoc, K. e Madh and Fortesë	50,000	25,000	0	75,000	100,000	100,000	275,000	0
0451	623180-1627055	43473	Construction of Ratkoc-Baboc road	61,618	8,382	0	70,000	108,357	0	178,357	0
0451	623180-1627071	43474	Construction of Celine-Nagac road(500m)	20,000	5,000	0	25,000	50,260	50,000	125,260	0
0451	623180-1627125	43475	Construction of roads Dren,Qifllak,Deje, M.e Vogel dhe Apteru.	20,000	5,000	0	25,000	50,000	50,000	125,000	0
0451	623180-1627132	43476	Construction of pavement Gëzim Hamza road in Rahovec	10,000	5,000	0	15,000	20,000	25,000	60,000	0
0451	623180-1627889	43477	Maintenance of road infrastructure during the seasons	0	40,000	0	40,000	50,000	60,000	150,000	0
0451	623180-1729213	45198	Construction of the road Brestoc-Hoce e Madhe (Big Hoca)	10,000	10,000	0	20,000	0	0	20,000	0
0451	623180-1729248	45232	Construction of the road with cobblestones in Dabidol, Palluza Ratkoc, Ge	18,000	0	0	18,000	20,000	50,000	88,000	0
0451	623180-1729671	45593	Construction of the roads and roundabouts in the city of Rahovec	60,000	20,000	0	80,000	100,000	200,000	380,000	0
Total - Public Infrastructure - Rahovec/Orahovac				1,143,828	483,382	0	1,627,210	1,766,717	1,819,244	5,213,171	0
184150 - Firefighters and Inspection											
0320	623180-1729976	45832	Construction of underground and surface infrastructure in the scope of fire	10,000	10,000	0	20,000	35,000	50,000	105,000	0
0320	623180-1729981	45837	Investment in the purchase of uniforms and delivered the equipment for fir	5,000	5,000	0	10,000	0	0	10,000	0
Total - Firefighters and Inspection				15,000	15,000	0	30,000	35,000	50,000	115,000	0
Total - Public Services, Civil Protection, Emergency				1,158,828	498,382	0	1,657,210	1,801,717	1,869,244	5,328,171	0
623195 - Municipal office of communities and returns											
195550 - Municipal office of communities and returns											
1090	623195-1627790	43481	Investments in ifrastruktura with Coofinancing for non-majority communitie	40,000	0	0	40,000	50,000	60,000	150,000	0
Total - Municipal office of communities and returns				40,000	0	0	40,000	50,000	60,000	150,000	0
Total - Municipal office of communities and returns				40,000	0	0	40,000	50,000	60,000	150,000	0
623470 - Agriculture, Forestry and Rural Development											
470110 - Agriculture - Rahovec/Orahovac											
0421	623470-1524254	40821	Farmald drainage trench	70,000	10,000	0	80,000	80,000	80,000	240,000	0



0421	623470-1524401	40822	Construction and maintenance of roads Field	70,000	10,000	0	80,000	100,000	100,000	280,000	0
0421	623470-1524415	40823	Expansion of irrigation system	40,000	10,000	0	50,000	60,000	70,000	180,000	0
0421	623470-1524501	40826	Construction of green houses throught co funding at 50%:50% ratio	50,000	20,000	0	70,000	70,000	60,000	200,000	0
0421	623470-1524536	40827	Matching co-financing projects projects	0	44,000	0	44,000	49,000	44,000	137,000	0
0421	623470-1524664	40830	Contingency funds for agriculture related emergencies	10,000	10,000	0	20,000	30,000	10,000	60,000	0
0421	623470-1627429	43482	Arranging infrastructure for Grape Festival	30,000	0	0	30,000	0	0	30,000	0
0421	623470-1729900	45777	Drainage of Agricultural lands in Xerxe	10,000	5,000	0	15,000	30,000	60,000	105,000	0
0421	623470-1729908	45782	Drainage of Agricultural lands in Fortesa	15,000	0	0	15,000	30,000	60,000	105,000	0
Total - Agriculture - Rahovec/Orahovac				295,000	109,000	0	404,000	449,000	484,000	1,337,000	0
Total - Agriculture, Forestry and Rural Development				295,000	109,000	0	404,000	449,000	484,000	1,337,000	0
623480 - Economic Development											
480110 - Economic Planning and Development - Rahovec/Orahovac											
0411	623480-1524758	40833	Co-funding projects	0	10,000	0	10,000	0	20,000	30,000	0
0411	623480-1524824	40835	Construction of combined market	0	10,000	0	10,000	10,000	0	20,000	0
0411	623480-1729789	45690	Investments in the economic area in Apterus	0	10,000	0	10,000	15,000	20,000	45,000	0
0411	623480-1729961	45817	Foreign investment in the premises of the stores we Xerxe	0	5,000	0	5,000	20,000	15,000	40,000	0
Total - Economic Planning and Development - Rahovec/Orahovac				0	35,000	0	35,000	45,000	55,000	135,000	0
Total - Economic Development				0	35,000	0	35,000	45,000	55,000	135,000	0
623650 - Cadastre and Geodesy											
650550 - Cadastre Services - Rahovec/Orahovac											
0610	623650-1524701	40836	Purchase(expropriation)of land and immovable property	0	60,000	0	60,000	80,000	100,000	240,000	0
Total - Cadastre Services - Rahovec/Orahovac				0	60,000	0	60,000	80,000	100,000	240,000	0
Total - Cadastre and Geodesy				0	60,000	0	60,000	80,000	100,000	240,000	0
623660 - Urban Planning and Environment											
663600 - Urban Planning and Inspection											
0620	623660-1523963	40838	Supervision of works	18,239	0	0	18,239	20,000	30,000	68,239	0
0620	623660-1524081	40839	Development of various projects	30,000	10,000	0	40,000	40,000	50,000	130,000	0
0620	623660-1524089	40840	The regulation of riverbeds and springs in the municipality of Orahovac	10,000	5,000	0	15,000	31,589	78,589	125,178	0
0620	623660-1524100	40841	Maintenance of parks, cemeteries and graves of martyrs in this municipalit	5,000	5,000	0	10,000	35,000	45,000	90,000	0
0620	623660-1524145	40844	Building social housing	80,000	0	0	80,000	80,000	40,000	200,000	0
0620	623660-1524165	40845	Regulate city centers with stone	40,000	20,000	0	60,000	60,000	20,000	140,000	0
0620	623660-1524212	40847	Co-financed projects in urbanism	0	6,761	0	6,761	0	0	6,761	0



0620	623660-1524217	40848	Martyr Complex (continued)	0	10,000	0	10,000	25,000	0	35,000	0
0620	623660-1627035	43484	Wastewater sewerage in Xerxe	0	10,000	0	10,000	7,000	0	17,000	0
0620	623660-1627048	43485	Arranging riverbed in Zogisht village	25,000	0	0	25,000	25,000	80,000	130,000	0
0620	623660-1627059	43487	Setting up green areas	10,000	10,000	0	20,000	30,000	60,000	110,000	0
0620	623660-1627065	43488	Arranging Rimnik riverbed continued	20,000	10,000	0	30,000	30,000	10,000	70,000	0
0620	623660-1627066	43489	Collector and arranging the Duhlllo riverbed continued Rahovec	0	18,589	0	18,589	35,000	15,000	68,589	0
0620	623660-1627173	43492	Renovation of public buildings facade	0	25,000	0	25,000	30,000	50,000	105,000	0
0620	623660-1627178	43493	Construction of heroes statues	60,000	10,000	0	70,000	15,000	0	85,000	0
0620	623660-1627182	43494	Construction of martyrs busts	10,000	0	0	10,000	20,000	20,000	50,000	0
0620	623660-1729160	45151	Drafting of the Zoning Map, Municipal Development Plan (MDP), detailed	0	40,000	0	40,000	0	0	40,000	0
0620	623660-1729573	45511	Repairing of the cemeteries in Pastasel village, repairing of lapidary and m	15,000	15,000	0	30,000	30,000	30,000	90,000	0
Total - Urban Planning and Inspection				323,239	195,350	0	518,589	513,589	528,589	1,560,767	0
Total - Urban Planning and Environment				323,239	195,350	0	518,589	513,589	528,589	1,560,767	0
623730 - Primary Health Care											
737000 - Health Primary Care Services											
0721	623730-1524639	40850	Supply inventory, technological equipment and maintenance of their medic	30,000	0	0	30,000	50,000	50,000	130,000	0
0721	623730-1524651	40852	Projects with co Health	40,000	0	0	40,000	40,000	50,000	130,000	0
0721	623730-1627034	43495	Disinsection,Desinfection and Deratization	38,000	0	0	38,000	40,000	40,000	118,000	0
0721	623730-1627120	43497	Repair of health facilities	85,000	0	0	85,000	20,000	20,000	125,000	0
0721	623730-1627148	43499	Physical security of buildings and maintance	17,000	0	0	17,000	17,000	20,000	54,000	0
0721	623730-1627174	43501	Construction of Family Medicine Dispensary in Radoste	2,300	0	0	2,300	0	0	2,300	0
0721	623730-1729796	45693	Construction of Main Family Medicine Center - Emergency	74,730	0	0	74,730	120,030	107,030	301,790	0
0721	623730-1729809	45704	Investments in information technology equipment - Cameras	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Health Primary Care Services				297,030	0	0	297,030	297,030	297,030	891,090	0
Total - Primary Health Care				297,030	0	0	297,030	297,030	297,030	891,090	0
623755 - Social and Residential Services											
755510 - Social Services											
1040	623755-1524279	40857	Co-funding projects for social cases	10,000	0	0	10,000	15,000	20,000	45,000	0
1040	623755-1729826	45718	Repair of the building of CSW	10,000	0	0	10,000	5,000	5,000	20,000	0
Total - Social Services				20,000	0	0	20,000	20,000	25,000	65,000	0
Total - Social and Residential Services				20,000	0	0	20,000	20,000	25,000	65,000	0
623850 - Culture, Youth, Sports											



850110 - Cultural Services - Rahovec/Orahovac											
0820	623850-1524841	40859	Levelling and fencing of sports field in municipality of Rahovec	7,800	12,000	0	19,800	30,800	90,800	141,400	0
0820	623850-1524858	40861	Culture house in Drenoc	3,000	0	0	3,000	0	0	3,000	0
0820	623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports	0	25,000	0	25,000	35,000	35,000	95,000	0
0820	623850-1525022	40865	Construction of the house museum Uksin Hoti continued	0	5,000	0	5,000	0	0	5,000	0
0820	623850-1525032	40866	Supply of library books	0	0	0	0	10,000	0	10,000	0
0820	623850-1627876	43502	Construction of infrastructure for cultural activities in the village Dejn	0	15,000	0	15,000	0	0	15,000	0
0820	623850-1627877	43503	Construction of the annex to the house of culture K.te in Grea	5,000	20,000	0	25,000	20,000	0	45,000	0
0820	623850-1627886	43504	Repair City Museum	10,000	3,000	0	13,000	0	0	13,000	0
0820	623850-1729111	45107	Construction of sports hall in Krushe Madhe	80,000	20,000	0	100,000	80,000	80,000	260,000	0
0820	623850-1729376	45342	Repairing of the House of Culture Mensur Zyberaj in Rahovec	15,000	5,000	0	20,000	0	0	20,000	0
0820	623850-1729384	45349	Repairing of historic cultural monuments	0	0	0	0	50,000	50,000	100,000	0
Total - Cultural Services - Rahovec/Orahovac				120,800	105,000	0	225,800	225,800	255,800	707,400	0
Total - Culture, Youth, Sports				120,800	105,000	0	225,800	225,800	255,800	707,400	0
623920 - Education and Science											
920550 - Administration - Rahovec/Orahovac											
0980	623920-1524553	40868	Construction of primary school in Apterushe	110,000	1,000	0	111,000	0	0	111,000	0
0980	623920-1524608	40869	Co-funding projects in education	0	9,000	0	9,000	10,000	20,000	39,000	0
0980	623920-1524623	40870	Repairs to schools	50,000	40,000	0	90,000	130,000	180,000	400,000	0
0980	623920-1627276	43506	Construction of school in Kramovik village	100,000	45,000	0	145,000	200,000	160,000	505,000	0
0980	623920-1729930	45787	Construction of the kindergarten in Ratkoc	0	5,000	0	5,000	20,000	20,000	45,000	0
Total - Administration - Rahovec/Orahovac				260,000	100,000	0	360,000	360,000	380,000	1,100,000	0
Total - Education and Science				260,000	100,000	0	360,000	360,000	380,000	1,100,000	0
Total - Rahovec/Orahovac				2,589,897	1,142,732	0	3,732,629	3,992,136	4,204,663	11,929,428	0

624000 - Suharekë/Suva Reka											
624163 - Administration and Personnel											
163120 - Administration - Suharekë/Suva Reka											
0133	624163-1317856	87963	Maintenance of institutional facilities	5,000	12,000	0	17,000	0	0	17,000	0
Total - Administration - Suharekë/Suva Reka				5,000	12,000	0	17,000	0	0	17,000	0
Total - Administration and Personnel				5,000	12,000	0	17,000	0	0	17,000	0
624166 - Inspection											



	166230 - Inspection - Suharekë/Suva Reka										
0411	624163-1523811	40873	Demolition and treatment of illegal buildings	0	15,000	0	15,000	15,000	15,000	45,000	0
	Total - Inspection - Suharekë/Suva Reka			0	15,000	0	15,000	15,000	15,000	45,000	0
	Total - Inspection			0	15,000	0	15,000	15,000	15,000	45,000	0
	624180 - Public Services, Civil Protection, Emergency										
	180120 - Road Infrastructure - Suharekë/Suva Reka										
0451	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	0	0	0	0	50,000	50,000	0
0451	624180-1214164	85695	Winter maintenance of local streets	40,000	60,000	0	100,000	120,000	130,000	350,000	0
0451	624180-1214165	85696	Emergency fund	14,037	30,963	0	45,000	70,000	80,000	195,000	0
0451	624180-1214173	85700	Construction of local streets in village of Sopiye	0	0	0	0	0	70,000	70,000	0
0451	624180-1214177	85704	Maintenance and cleaning the town	70,000	40,000	0	110,000	120,000	140,000	370,000	0
0451	624180-1214179	85706	Supervision of investment projects	10,000	25,000	0	35,000	40,000	45,000	120,000	0
0451	624180-1214624	85709	Construction of local streets in village of Bllace	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317230	87974	Construction of local roads and squares in Suhareke	0	0	0	0	180,000	170,000	350,000	0
0451	624180-1317232	87975	Reconstruction and construction of sewage	40,000	20,000	0	60,000	186,284	174,464	420,748	0
0451	624180-1317234	87976	Construction of road Dubrave-Gjinioc	0	0	0	0	35,000	60,000	95,000	0
0451	624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	0	45,000	40,000	85,000	0
0451	624180-1317242	87978	Construction of local roads Nishor	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317892	87980	Installation and reconstruction of public resplendence	77,410	18,000	0	95,410	135,000	145,000	375,410	0
0451	624180-1317898	87985	Reconstruction and repair of water supply	11,000	20,000	0	31,000	50,000	70,000	151,000	0
0451	624180-1317899	87986	Construction of local roads in the village Budakova	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317901	87988	Construction of local roads Mushtisht	0	0	0	0	70,000	60,000	130,000	0
0451	624180-1317902	87989	Construction of local roads in the village Studenqan	0	0	0	0	80,000	0	80,000	0
0451	624180-1317903	87990	Supply of concrete elements and grit	20,000	20,000	0	40,000	50,000	50,000	140,000	0
0451	624180-1317906	87992	Construction of local roads in the village of Leshan	0	0	0	0	45,000	0	45,000	0
0451	624180-1317908	87993	Construction of local roads in the village Duhel	0	0	0	0	50,000	0	50,000	0
0451	624180-1317913	87995	Construction of local roads Shiroka	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1317917	87998	Construction and repair of sidewalks in the municipality	40,000	25,000	0	65,000	80,000	100,000	245,000	0
0451	624180-1317931	88000	Construction of roads in the village Reshtan	0	0	0	0	30,000	0	30,000	0
0451	624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	0	110,000	0	110,000	0
0451	624180-1420987	89812	Construction of local roads in Peqan	40,000	15,000	0	55,000	50,000	50,000	155,000	0
0451	624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	0	40,000	50,000	90,000	0



0451	624180-1421010	89816	Construction of local roads in Semetisht	0	0	0	0	41,874	0	41,874	0
0451	624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	50,000	0	50,000	0
0451	624180-1523427	40890	Construction of local roads Papaz	0	0	0	0	15,000	0	15,000	0
0451	624180-1523436	43509	Construction of road Kasterrc - Breshanc	0	0	0	0	20,000	40,000	60,000	0
0451	624180-1523437	40892	Cleaning and maintenance of the rivers in the municipality	0	30,000	0	30,000	90,000	80,000	200,000	0
0451	624180-1523455	40894	Buying a vehicle for firefighters	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1523464	44505	Repair and maintenance of local roads	90,214	35,000	0	125,214	230,000	226,629	581,843	0
0451	624180-1523480	44506	Construction of roads"Hajrush Tahiri, Hamitaj dhe Selim Haxha" and rehab	70,000	0	0	70,000	0	0	70,000	0
0451	624180-1523486	40897	Construction of local roads Grejkoc	0	0	0	0	80,000	0	80,000	0
0451	624180-1523493	40901	Construction of road in neighborhood Bytyci Sllapuzhan	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1523508	44507	Sidewalk of road " Man Sallauka" Budakove	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1523512	40904	Construction of local roads Upper Krushice	0	0	0	0	50,000	0	50,000	0
0451	624180-1523513	43510	Co - funding projects	0	0	0	0	250,000	250,000	500,000	0
0451	624180-1523518	40905	Construction and improvement of the living conditions of families in extrem	0	29,293	0	29,293	40,000	60,000	129,293	0
0451	624180-1523529	40911	Elimination of illegal landfills	10,000	20,000	0	30,000	30,000	20,000	80,000	0
0451	624180-1523567	40919	River bed regulation in Mushtisht	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1523573	44508	Construction of roads " Nure Ramadani"and"Brahajt" in Nishor	55,000	10,000	0	65,000	0	0	65,000	0
0451	624180-1523614	40927	Construction of kindergarten children in Mushtisht	0	0	0	0	0	50,000	50,000	0
0451	624180-1524065	40939	Construction of local roads Savrove	0	0	0	0	40,000	60,000	100,000	0
0451	624180-1524175	40945	Construction of roads and sidewalks in Reqan	0	0	0	0	0	30,000	30,000	0
0451	624180-1626126	43521	Construction of local roads in Gjinoc	0	0	0	0	40,000	0	40,000	0
0451	624180-1626134	43524	The treatment of storm water on the road Xhavit Syla	60,000	20,000	0	80,000	0	0	80,000	0
0451	624180-1626144	43528	Construction of road Mushtisht - Gradac	0	0	0	0	50,000	0	50,000	0
0451	624180-1626147	44513	Construction of local roads "Ledina e Halimit, Lisat e Pajtimt and Liberat	40,000	20,000	0	60,000	0	0	60,000	0
0451	624180-1626153	43533	Regulation of sidewalk in Ternje	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1626154	44514	Construction of roads " Hijet" and "Sejdi Cikaqi" in Doberdelan	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1626157	43535	Construction of local roads in Gelance	0	0	0	0	50,000	0	50,000	0
0451	624180-1626166	43543	Asphalting of road Samadrexh - highway	0	0	0	0	0	80,000	80,000	0
0451	624180-1626170	43546	Regulation of riverbed in Suhareke	94,590	0	0	94,590	100,000	0	194,590	0
0451	624180-1626171	44515	Regulation of cemeteries and statue in Neperbisht	0	0	0	0	25,000	0	25,000	0
0451	624180-1728392	44525	Construction of road "2 Prilli" in Sopije village	50,000	10,000	0	60,000	0	0	60,000	0
0451	624180-1728393	44526	Revitalization of water supply in Sopije village	0	0	0	0	40,000	0	40,000	0



0451	624180-1728394	44527	Construction of roads " 3 Deshmoret e Tivarit" and sidewalk in str."Bardhos	50,000	0	0	50,000	0	0	50,000	0
0451	624180-1728397	44530	Construction of sewerage in Upper Krushice	0	0	0	0	0	30,000	30,000	0
0451	624180-1728400	44533	construction of roads " Mulliri I Destanit, Kullosat and Nazif Gashi" in Stude	70,000	15,000	0	85,000	0	0	85,000	0
0451	624180-1728403	44535	Construction of local roads "S. Kurtishaj, H. Kurtisha, Canaj and Xh. Fejza	100,000	5,000	0	105,000	0	0	105,000	0
0451	624180-1728404	44536	Asphalting the road " 17 Shkurti" (the second layer)	0	0	0	0	0	100,000	100,000	0
0451	624180-1728405	44537	Construction of roads " Sahit Tixhaj, Shtabi Ushtarak, Mati and Xheravica"	70,000	20,000	0	90,000	0	0	90,000	0
0451	624180-1728406	44538	Construction of sidewalk along Duhel - Malisheve	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728407	44539	Construction of roads " Rame Muharremi, Xhemajl Ramaj and Ramadan D	50,000	5,000	0	55,000	0	0	55,000	0
0451	624180-1728409	44541	Regulation of cemeteries in Reqan	0	12,000	0	12,000	0	0	12,000	0
0451	624180-1728414	44546	Regulation of water supply in Javor	0	0	0	0	0	50,000	50,000	0
0451	624180-1728417	44549	Construction of roads " Sherif Islami, Beqir Zeqiri, Kroi I fshatit and the road	60,000	15,000	0	75,000	0	0	75,000	0
0451	624180-1728418	44550	Construction of road "Salih Tahiri" in Lower Krushice	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1728419	44551	Construction of sewerage segments, Lower Krushice	0	0	0	0	0	40,000	40,000	0
0451	624180-1728422	44554	Repair of roads Mushtisht - Delloc	0	0	0	0	40,000	0	40,000	0
0451	624180-1728425	44557	Rehabilitation of road Mohlan - Stravugine	0	0	0	0	0	30,000	30,000	0
0451	624180-1728427	44559	Construction of sewerage in neighborhood Kabashi, Mohlan	0	0	0	0	20,000	0	20,000	0
0451	624180-1728428	44560	Construction of sewerage in Dragaqin	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1728429	44561	Construction of sewerage in Vershec	0	0	0	0	0	20,000	20,000	0
0451	624180-1728430	44562	Establishing protective of street Mohlan - Vershec	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728434	44565	Construction of road "Hamez Bajrami" in Maqiteve	0	25,000	0	25,000	0	0	25,000	0
0451	624180-1728435	44566	Construction of sewerage in Luzhnice	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728437	44568	Construction of local roads in Luznice	0	0	0	0	0	30,000	30,000	0
0451	624180-1728438	44569	Construction of road "Metush Krasniqi" in Samadraxhe	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1728439	44570	Construction of the bridge over the River Topluha and water canal in vilag	25,000	5,000	0	30,000	60,000	0	90,000	0
0451	624180-1728440	44571	Construction of local roads in Terrnje vilage	0	0	0	0	0	30,000	30,000	0
0451	624180-1728441	44572	Regulation of sewage segements in Mushtisht	20,000	0	0	20,000	0	0	20,000	0
0451	624180-1728442	44573	Construction of local roads in Cadrak	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1728446	44577	Construction of local roads in Gjinoc	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728447	44578	Construction of local roads in Buzhale	0	0	0	0	30,000	0	30,000	0
0451	624180-1728448	44579	Construction of sewerage in Dvoran vilage	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728449	44580	Revitalization of water supply in the village Dvoran	0	0	0	0	0	20,000	20,000	0
0451	624180-1728450	44581	Construction of sewerage in Populan vilage	15,000	0	0	15,000	0	0	15,000	0



0451	624180-1728451	44582	Regulation of public space to cemetery and Tomp Uke Bytyqi in Semetisht	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728609	44720	Construction of local roads and sidewalks in Vraniq	0	0	0	0	40,000	60,000	100,000	0
0451	624180-1728824	44855	Construction of roads "Luigj Nikolla, Avdyl Kuci(sequel), str to stadium in S	50,000	10,000	0	60,000	0	0	60,000	0
0451	624180-1728827	44858	Construction of alternative road Shiroke - Suhareke	40,000	0	0	40,000	0	0	40,000	0
0451	624180-1728828	44859	Solving the intersection of routes Culture House in Suva Reka	20,000	10,000	0	30,000	0	0	30,000	0
0451	624180-1728832	44862	Construction of swerage in Vraniq (Matoshi and Shehu)	30,000	0	0	30,000	0	0	30,000	0
0451	624180-1728850	44877	Regulation of water line and public space in Vraniq	15,000	5,000	0	20,000	0	0	20,000	0
0451	624180-1728857	44883	Construction of road " 8 March" and rehabilitation of main street in Delloc	25,000	10,000	0	35,000	0	0	35,000	0
0451	624180-1728925	44942	Construction of roads "Nuhe Qerimi" and Koshare" in Gelance	40,000	10,000	0	50,000	0	0	50,000	0
0451	624180-1728939	44954	Construction of roads "Jetish Limani, Faik Selimi and Bafti Krasniqi" and sid	35,000	10,000	0	45,000	0	0	45,000	0
0451	624180-1728942	44957	Construction of roads " Ganimete Sopa" and segment in neighborhood Ka	15,000	15,000	0	30,000	0	0	30,000	0
0451	624180-1728971	44985	Construction of roads "Nentori i dyte and mrizi i Zanave" in Reshtan	35,000	10,000	0	45,000	0	0	45,000	0
0451	624180-1728982	44996	Construction of road "Zef Serembe" and public space - Shiroke	30,000	0	0	30,000	0	0	30,000	0
0451	624180-1729006	45014	Construction of road " Qyteti" and sidewalks in main street in Neperbisht	15,000	15,000	0	30,000	0	0	30,000	0
0451	624180-1729055	45053	Construction of roads " Shengjini" (segment) and " Lushnja" (sequel) in Gji	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1729060	45058	Construction of road "Ilir J. Perteshi" in Duhel	10,000	30,000	0	40,000	0	0	40,000	0
0451	624180-1729081	45079	Rehabilitation of main road and local in Semetisht	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1729093	45091	Expropriation and construction of irrigation canal in Mushtisht	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1729419	45379	Construction of road "Isuf Meta" in Javor	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1729609	45541	Construction of water supply reservoir in Peqan	42,336	37,664	0	80,000	0	0	80,000	0
0451	624180-1729694	45615	Rehabilitation of road Kasterc - Breshanc	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1730080	45929	Construction of local roads in lower Krushice	0	0	0	0	40,000	0	40,000	0
0451	624180-1730081	45930	Regulation of water supply in Stravoqine	0	0	0	0	0	30,000	30,000	0
0451	624180-1730082	45931	Construction of segments of sewerage in Neperbisht	0	0	0	0	0	20,000	20,000	0
0451	624180-1730083	45932	Construction of roads "Haxhi Qerimi" and "Hajdaret" in Baqevc	5,000	40,000	0	45,000	0	0	45,000	0
0451	624180-1730084	45933	Construction of sewerage in small Leshan	0	0	0	0	0	50,000	50,000	0
Total - Road Infrastructure - Suharekë/Suva Reka				1,949,587	982,920	0	2,932,507	3,338,158	3,141,093	9,411,758	0
Total - Public Services, Civil Protection, Emergency				1,949,587	982,920	0	2,932,507	3,338,158	3,141,093	9,411,758	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	15,000	15,000	50,000	0
0421	624470-1214186	85716	Construction of irrigation system for agricultural lands	20,000	0	0	20,000	20,000	20,000	60,000	0



0421	624470-1317191	88009	Development projects for agriculture	25,000	0	0	25,000	25,000	25,000	75,000	0
0421	624470-1317952	88011	Building the infrastructure for agriculture and forestry	20,000	0	0	20,000	20,000	20,000	60,000	0
0421	624470-1523591	40953	Construction of greenhouses	80,000	0	0	80,000	96,000	96,000	272,000	0
0421	624470-1523592	40954	Supply with seedlings material for vineyards and orchards	20,000	0	0	20,000	20,000	20,000	60,000	0
0421	624470-1523593	40955	Regulation of stables for cattle	50,000	0	0	50,000	54,000	54,000	158,000	0
0421	624470-1626141	43561	Supply raspberry - strawberry planting	45,000	0	0	45,000	40,000	40,000	125,000	0
0421	624470-1729175	45164	Supply of fertilizer dispensers machines	25,000	0	0	25,000	0	0	25,000	0
0421	624470-1729178	45167	Hives per beekeeper supply	20,000	0	0	20,000	0	0	20,000	0
Total - Agriculture - Suharekë/Suva Reka				305,000	20,000	0	325,000	290,000	290,000	905,000	0
Total - Agriculture, Forestry and Rural Development				305,000	20,000	0	325,000	290,000	290,000	905,000	0
624660 - Urban Planning and Environment											
663650 - Urban Planning and Inspection											
0620	624660-1523443	43562	Horizontal and Vertical marking roads	30,000	0	0	30,000	50,000	60,000	140,000	0
0620	624660-1728455	44584	Creating green spaces	30,000	0	0	30,000	60,000	60,000	150,000	0
0620	624660-1728457	44586	Drafting and revising of projects	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	624660-1728458	44587	Fasade of public buildings and collective	50,000	0	0	50,000	50,000	0	100,000	0
Total - Urban Planning and Inspection				150,000	0	0	150,000	210,000	170,000	530,000	0
Total - Urban Planning and Environment				150,000	0	0	150,000	210,000	170,000	530,000	0
624730 - Primary Health Care											
737500 - Health Primary Care Services											
0721	624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	120,000	0	0	120,000	120,000	120,000	360,000	0
0721	624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	41,110	0	0	41,110	41,110	96,110	178,330	0
0721	624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	30,000	0	0	30,000	30,000	30,000	90,000	0
0721	624730-1728472	44601	Purchase of medical equipment and inventory	40,000	0	0	40,000	40,000	40,000	120,000	0
0721	624730-1728473	44602	Dialysis vehicles	30,000	0	0	30,000	0	0	30,000	0
0721	624730-1728474	44603	Digitalization of mammography and x-ray	25,000	0	0	25,000	0	0	25,000	0
0721	624730-1729749	45660	Buying a vehicle for emergency	0	0	0	0	55,000	0	55,000	0
Total - Health Primary Care Services				286,110	0	0	286,110	286,110	286,110	858,330	0
Total - Primary Health Care				286,110	0	0	286,110	286,110	286,110	858,330	0
624850 - Culture, Youth, Sports											
850120 - Cultural Services - Suharekë/Suva Reka											
0820	624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mu	25,000	0	0	25,000	0	0	25,000	0



0820	624850-1420903	43565	Construction of sports hall in Studencan	0	0	0	0	0	90,000	90,000	0
0820	624850-1523439	43566	Construction and renovation of sports and cultural facilities	30,000	0	0	30,000	40,000	40,000	110,000	0
0820	624850-1523440	44504	Construction of the city stadium	110,000	10,000	0	120,000	0	0	120,000	0
0820	624850-1523441	40961	Regulating of enveriment for cultural heritage	5,000	0	0	5,000	0	0	5,000	0
0820	624850-1523788	44501	Decoration of the city for holidays	5,000	0	0	5,000	10,000	10,000	25,000	0
0820	624850-1523789	40962	Building capacity for youth action council	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	624850-1626629	43569	Regulation of sports hall in Mushtisht	0	0	0	0	0	50,000	50,000	0
0820	624850-1728470	44599	Construction of recreational sports pitches	0	0	0	0	25,000	25,000	50,000	0
0820	624850-1729115	45111	Supply of the city library with new books	2,000	0	0	2,000	0	0	2,000	0
0820	624850-1729118	45113	Air-conditioning device for the facility of the city library	5,000	0	0	5,000	0	0	5,000	0
0820	624850-1730086	45934	Regulation of the city stadium	0	0	0	0	100,000	430,000	530,000	0
Total - Cultural Services - Suharekë/Suva Reka				182,000	15,000	0	197,000	180,000	650,000	1,027,000	0
Total - Culture, Youth, Sports				182,000	15,000	0	197,000	180,000	650,000	1,027,000	0
624920 - Education and Science											
920600 - Administration - Suharekë/Suva Reka											
0980	624920-1317874	88029	Construction and rehabilitation of schools in the commune	30,000	70,000	0	100,000	34,000	94,000	228,000	0
0980	624920-1728476	44604	Regulation of schoolyard in Upper Krushice	10,000	10,000	0	20,000	0	0	20,000	0
0980	624920-1728477	44605	Regulation of schoolyard in Vraniq	25,000	0	0	25,000	0	0	25,000	0
0980	624920-1728478	44606	Regulation of schoolyard in Greikoc	25,000	0	0	25,000	10,000	0	35,000	0
0980	624920-1728480	44607	Regulation of schoolyard in Stravuqin	0	15,000	0	15,000	0	0	15,000	0
0980	624920-1728481	44608	Regulation of schoolyard and sport ranges in Populan	29,000	1,000	0	30,000	0	0	30,000	0
0980	624920-1728482	44609	Regulation of schoolyard in Maqitev	0	0	0	0	20,000	0	20,000	0
0980	624920-1728483	44610	Regulation of schoolyard in Populan	0	0	0	0	20,000	0	20,000	0
0980	624920-1728484	44611	Regulation of schoolyard in Vershec	0	0	0	0	10,000	0	10,000	0
Total - Administration - Suharekë/Suva Reka				119,000	96,000	0	215,000	94,000	94,000	403,000	0
Total - Education and Science				119,000	96,000	0	215,000	94,000	94,000	403,000	0
Total - Suharekë/Suva Reka				2,996,697	1,140,920	0	4,137,617	4,413,268	4,646,203	13,197,088	0

625000 - Malishevë/Malisevo											
625175 - Budget and Finance											
175130 - Budgeting											
0112	625175-1728705	44774	Financing together with citizens in public infrastructure projects	200,000	100,000	0	300,000	350,000	550,000	1,200,000	0



0112	625175-1728715	44781	The financing of the agricultural sector in the establishment of greenhouse	128,002	271,998	0	400,000	700,000	850,000	1,950,000	0
Total - Budgeting				328,002	371,998	0	700,000	1,050,000	1,400,000	3,150,000	0
Total - Budget and Finance				328,002	371,998	0	700,000	1,050,000	1,400,000	3,150,000	0
625180 - Public Services, Civil Protection, Emergency											
180130 - Road Infrastructure - Malishevë/Malisevo											
0451	625180-1728719	44784	Asphalting of roads in villages:Lladroc, Bubel, Temeqine, Bubavec, Mleqa	300,000	0	0	300,000	188,623	200,000	688,623	0
0451	625180-1728737	44799	Sewage in villages: Kijeve,Vermice,Mleqan,Drenovc,Banje,Turjake,Ngund	109,059	189,377	0	298,436	239,377	289,377	827,190	0
0451	625180-1728746	44712	Rehabilitation of local roads: Turjak-Panorc, Dragobil-Pagarushe, Drenoc	50,000	0	0	50,000	70,000	100,000	220,000	0
0451	625180-1728750	44802	Water villages: Panorc,Gajrak,Marali,Llapqeve	43,024	150,000	0	193,024	300,000	250,000	743,024	0
0451	625180-1728759	44808	Regulation of riverbed Mirusha	50,000	50,000	0	100,000	50,000	100,000	250,000	0
0451	625180-1728775	44820	Construction of a playground for children in the town park, Malisheve	10,000	0	0	10,000	0	0	10,000	0
0451	625180-1728985	44999	The regulation of sewerage network	70,000	0	0	70,000	200,000	250,000	520,000	0
Total - Road Infrastructure - Malishevë/Malisevo				632,083	389,377	0	1,021,460	1,048,000	1,189,377	3,258,837	0
Total - Public Services, Civil Protection, Emergency				632,083	389,377	0	1,021,460	1,048,000	1,189,377	3,258,837	0
625660 - Urban Planning and Environment											
665700 - Spatial Planning and Inspection											
0620	625660-1318084	88057	Annex elementary school, in the village Banja	200,000	0	0	200,000	0	0	200,000	0
0620	625660-1523721	40978	Construction of primary school "G. Terbeshi" / Astrazub	270,000	0	0	270,000	0	0	270,000	0
0620	625660-1523785	40985	Building transit road (bypass), in Malishev / first phase	0	0	0	0	600,000	498,694	1,098,694	0
0620	625660-1626546	43581	Regulation of the sewerage network in town	80,000	50,000	0	130,000	100,000	250,000	480,000	0
0620	625660-1728789	44832	Construction of pavements in the villages:Llazice,Drenovc,Carralluke,Mlec	260,000	0	0	260,000	150,000	50,000	460,000	0
0620	625660-1728794	44836	Reconstruction, expansion and regulation of the "Rilindja Kombtare",Malis	0	0	0	0	600,000	0	600,000	0
0620	625660-1728801	44842	Reconstruction, expansion and regulation of road Malisheve - Banje	0	0	0	0	0	200,000	200,000	0
Total - Spatial Planning and Inspection				810,000	50,000	0	860,000	1,450,000	998,694	3,308,694	0
Total - Urban Planning and Environment				810,000	50,000	0	860,000	1,450,000	998,694	3,308,694	0
625730 - Primary Health Care											
738000 - Health Primary Care Services											
0721	625730-1523737	40988	Medical equipment	61,564	22,000	0	83,564	52,000	62,000	197,564	0
0721	625730-1523738	40989	Other medical equipment and tick spray (selective and by air)	60,000	0	0	60,000	30,000	43,888	133,888	0
0721	625730-1626609	43586	Building annex MFMC "Sh.Robaj" Malishev	0	0	0	0	132,999	0	132,999	0
0721	625730-1729018	45025	Regulation of greenery in the courtyard of the MFMC- Malisheve	30,000	0	0	30,000	0	0	30,000	0
0721	625730-1729044	45045	Regulation of public lighting in theMFMC- Malisheve, and FHC in villages:	90,000	0	0	90,000	70,000	270,000	430,000	0



0721	625730-1730044	45893	Renovation of health facilities	40,000	0	0	40,000	0	0	40,000	0
Total - Health Primary Care Services				281,564	22,000	0	303,564	284,999	375,888	964,451	0
Total - Primary Health Care				281,564	22,000	0	303,564	284,999	375,888	964,451	0
625920 - Education and Science											
920650 - Administration - Malishevë/Malisevo											
0980	625920-1523795	40993	lementary School "Ibrahim Mazreku" (annex) / Malishev	0	0	0	0	250,000	0	250,000	0
0980	625920-1728822	44853	Renovation of school buildings	40,000	0	0	40,000	50,000	50,000	140,000	0
0980	625920-1728823	44854	Construction of sports fields in primary schools: Bellanice, Kravasari, Vermic	120,000	0	0	120,000	100,000	200,000	420,000	0
0980	625920-1728844	44872	The fencing work in primary schools	60,000	0	0	60,000	0	120,000	180,000	0
Total - Administration - Malishevë/Malisevo				220,000	0	0	220,000	400,000	370,000	990,000	0
933600 - Primary Education - Malishevë/Malisevo											
0912	625920-1627672	43588	Construction of primary school in the village of Berisha	50,000	0	0	50,000	0	0	50,000	0
0912	625920-1728810	44847	Construction of primary school in the village Lladroc	280,000	0	0	280,000	0	0	280,000	0
0912	625920-1728814	44850	Construction of primary school in the village Bardhe	150,000	0	0	150,000	0	0	150,000	0
0912	625920-1728849	44876	Construction of primary school in the village Lollizic	280,000	0	0	280,000	0	0	280,000	0
Total - Primary Education - Malishevë/Malisevo				760,000	0	0	760,000	0	0	760,000	0
945600 - Secondary Education - Malishevë/Malisevo											
0922	625660-1626538	43591	High school annex "Hamdi Berisha" Malisheve	120,000	0	0	120,000	0	100,000	220,000	0
Total - Secondary Education - Malishevë/Malisevo				120,000	0	0	120,000	0	100,000	220,000	0
Total - Education and Science				1,100,000	0	0	1,100,000	400,000	470,000	1,970,000	0
Total - Malishevë/Malisevo				3,151,649	833,375	0	3,985,024	4,232,999	4,433,959	12,651,982	0

626000 - Mamushë/Mamusa											
626163 - Administration and Personnel											
163140 - Administration - Mamushë/Mamusa											
0133	626163-1215534	85778	Furniture	0	4,000	0	4,000	2,500	1,500	8,000	0
0133	626163-1215643	85757	IT Equipment	2,500	0	0	2,500	2,000	2,000	6,500	0
0133	626163-1422225	89846	Vehicles for Municipal Administrations	15,000	0	0	15,000	0	0	15,000	0
0133	626163-1729947	45804	Construction of the facility for central heating	0	2,000	0	2,000	0	0	2,000	0
Total - Administration - Mamushë/Mamusa				17,500	6,000	0	23,500	4,500	3,500	31,500	0
Total - Administration and Personnel				17,500	6,000	0	23,500	4,500	3,500	31,500	0
626180 - Public Services, Civil Protection, Emergency											



	180140 - Road Infrastructure - Mamushë/Mamusa										
0451	626180-1215338	85762	Contin expan of the remain roads with cobble	40,000	0	0	40,000	50,000	85,000	175,000	0
0451	626180-1318899	88070	Regulation of agricultural roads	82,784	0	0	82,784	85,617	85,000	253,401	0
0451	626180-1525342	40996	Regulat, paving-lock highway	193,500	50,900	0	244,400	213,200	184,200	641,800	0
0451	626180-1525348	40998	Construc of grav	15,000	0	0	15,000	10,000	10,000	35,000	0
0451	626180-1626912	43598	Renovation, installation of electric poles	10,000	0	0	10,000	10,000	24,300	44,300	0
0451	626180-1729951	45807	Adjusting the center of the city in Mamushe	20,000	0	0	20,000	0	0	20,000	0
0451	626180-1729954	45810	Construction of the garage for the fire brigade vehicles	10,000	0	0	10,000	0	0	10,000	0
0451	626180-1729955	45811	Sewage in Mamushe	0	39,426	0	39,426	40,626	41,966	122,018	0
0451	626180-1729959	45815	Setting high voltage field in the streets	50,000	0	0	50,000	28,545	52,521	131,066	0
0451	626180-1729963	45819	Honoring the Museum in the Park kecioren-Mamushe	25,000	0	0	25,000	15,000	15,000	55,000	0
0451	626180-1729965	45821	Repair of parks and metal bins for waste-Mamushe	10,000	0	0	10,000	0	0	10,000	0
0451	626180-1729971	45827	Infrastructure projects, design and implementation	10,000	0	0	10,000	0	0	10,000	0
	Total - Road Infrastructure - Mamushë/Mamusa			466,284	90,326	0	556,610	452,988	497,987	1,507,585	0
	Total - Public Services, Civil Protection, Emergency			466,284	90,326	0	556,610	452,988	497,987	1,507,585	0
	626650 - Cadastre and Geodesy										
	650700 - Cadastre Services - Mamushë/Mamusa										
0610	626650-1729974	45830	Renovation / cleaning of river Topola	30,000	0	0	30,000	20,000	10,000	60,000	0
	Total - Cadastre Services - Mamushë/Mamusa			30,000	0	0	30,000	20,000	10,000	60,000	0
	Total - Cadastre and Geodesy			30,000	0	0	30,000	20,000	10,000	60,000	0
	626730 - Primary Health Care										
	738500 - Health Primary Care Services										
0721	626730-1729983	45839	Warehouse for Family Medicine Center	3,000	0	0	3,000	0	0	3,000	0
0721	626730-1729985	45841	Business inventory, furniture for Family Medicine Center	0	2,000	0	2,000	5,500	5,500	13,000	0
0721	626730-1729987	45843	Air Conditioner for Family Medicine Center	0	1,500	0	1,500	0	0	1,500	0
0721	626730-1729989	45845	Medical equipment	0	2,000	0	2,000	6,817	6,817	15,634	0
0721	626730-1729991	45847	Renovation of Family Medicine Centre	3,817	0	0	3,817	0	0	3,817	0
	Total - Health Primary Care Services			6,817	5,500	0	12,317	12,317	12,317	36,951	0
	Total - Primary Health Care			6,817	5,500	0	12,317	12,317	12,317	36,951	0
	626920 - Education and Science										
	920700 - Administration - Mamushë/Mamusa										
0980	626920-1729977	45833	Renovation of the House of Culture - Mamushe	19,000	0	0	19,000	0	0	19,000	0



0980	626920-1729978	45834	The project for the sports club "Mamusha Sport"	10,000	0	0	10,000	0	0	10,000	0
0980	626920-1729980	45836	Co-financing project for youth, culture	10,000	0	0	10,000	0	0	10,000	0
Total - Administration - Mamushë/Mamusa				39,000	0	0	39,000	0	0	39,000	0
933900 - Primary Education - Mamushë/Mamusa											
0912	626920-1422228	89855	Renovation of prim school	24,000	0	0	24,000	0	0	24,000	0
Total - Primary Education - Mamushë/Mamusa				24,000	0	0	24,000	0	0	24,000	0
Total - Education and Science				63,000	0	0	63,000	0	0	63,000	0
Total - Mamushë/Mamusa				583,601	101,826	0	685,427	489,805	523,804	1,699,036	0

631000 - Deçan/Decane											
631175 - Budget and Finance											
175150 - Budgeting											
0112	631175-1729224	45209	maintenance investment	0	0	0	0	45,000	56,600	101,600	0
0112	631175-1729238	45222	Digitization of the municipal billing-system	0	36,609	0	36,609	0	0	36,609	0
0112	631175-1729241	45225	Other Equipment	0	0	0	0	78,165	57,000	135,165	0
Total - Budgeting				0	36,609	0	36,609	123,165	113,600	273,374	0
Total - Budget and Finance				0	36,609	0	36,609	123,165	113,600	273,374	0
631180 - Public Services, Civil Protection, Emergency											
180150 - Road Infrastructure - Deçan/Decane											
0451	631180-1729245	45229	Maintenance of local roads in the villages and their relationship with the cit	200,000	100,000	0	300,000	100,000	100,000	500,000	0
0451	631180-1729272	45252	Construction, Paving roads in the city	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	631180-1729288	45266	Construction of roads small Vranoc - great Vranoc	20,000	0	0	20,000	0	0	20,000	0
0451	631180-1729313	45288	Construction of local roads Strelle - Connecting Bajraj	20,000	0	0	20,000	0	0	20,000	0
0451	631180-1729315	45290	Construction of local roads Prilep- Dabiqaj	20,000	0	0	20,000	0	0	20,000	0
0451	631180-1729326	45298	Regulation of the square and sidewalks - Center Gramaçel	0	50,000	0	50,000	0	0	50,000	0
0451	631180-1729338	45308	Construction of local roads Beleg -Kilaj	0	20,000	0	20,000	0	0	20,000	0
0451	631180-1729343	45313	Construction of local roads Upper Luka Memaj	0	50,000	0	50,000	0	0	50,000	0
0451	631180-1729347	45317	Construction of local roads Pozhar	0	40,000	0	40,000	0	0	40,000	0
0451	631180-1729352	45321	Construction of local road Irzniq - Mushkolaj	0	20,000	0	20,000	0	0	20,000	0
0451	631180-1729355	45324	Construction of local roads Gramaçel Gojant	0	30,000	0	30,000	0	0	30,000	0
0451	631180-1729553	45493	Construction of local roads Mehmeti	60,000	0	0	60,000	0	0	60,000	0
0451	631180-1729562	45500	Construction of local roads Pobergjë Hadërgjonaj	60,000	0	0	60,000	0	0	60,000	0



0451	631180-1729566	45504	Construction of local roads Rastavicë	30,000	0	0	30,000	0	0	30,000	0
0451	631180-1729572	45510	Building on local roads Carrabreg	0	50,000	0	50,000	0	0	50,000	0
0451	631180-1729577	45515	Villages channeling Strelcë, Isniq, Dubovik Lëbushë Prapaqan	0	100,000	0	100,000	259,000	424,000	783,000	0
0451	631180-1729589	45524	Regulation of the Martyrs cemetery	61,000	0	0	61,000	200,000	200,000	461,000	0
0451	631180-1729593	45528	Participation - Infrastructure with the Civic Co	27,339	133,954	0	161,293	300,000	300,000	761,293	0
0451	631180-1729712	45631	Construction and expansion of the road bridge Demes-central Carrabreg	300,000	100,000	0	400,000	200,000	200,000	800,000	0
0451	631180-1729715	45634	Water supply to 10 villages Inclusion in new resources	50,000	0	0	50,000	183,954	200,536	434,490	0
Total - Road Infrastructure - Deçan/Decane				948,339	693,954	0	1,642,293	1,342,954	1,524,536	4,509,783	0
Total - Public Services, Civil Protection, Emergency				948,339	693,954	0	1,642,293	1,342,954	1,524,536	4,509,783	0
631470 - Agriculture, Forestry and Rural Development											
470150 - Agriculture - Deçan/Decane											
0421	631470-1729643	45571	The irrigation canal Decan-Qungje	15,000	0	0	15,000	0	0	15,000	0
0421	631470-1729654	45580	The irrigation canal Decani-Prilep	0	10,000	0	10,000	0	0	10,000	0
0421	631470-1729663	45587	Coofinancing of agricultural projects with donors	35,000	100,000	0	135,000	351,000	426,000	912,000	0
Total - Agriculture - Deçan/Decane				50,000	110,000	0	160,000	351,000	426,000	937,000	0
Total - Agriculture, Forestry and Rural Development				50,000	110,000	0	160,000	351,000	426,000	937,000	0
631480 - Economic Development											
480150 - Economic Planning and Development - Deçan/Decane											
0411	631480-1729637	45568	Donor co-investments of the EU	20,000	15,000	0	35,000	80,000	123,005	238,005	0
Total - Economic Planning and Development - Deçan/Decane				20,000	15,000	0	35,000	80,000	123,005	238,005	0
Total - Economic Development				20,000	15,000	0	35,000	80,000	123,005	238,005	0
631660 - Urban Planning and Environment											
660800 - Spatial and Regulatory Planning - Deçan/Decane											
0620	631660-1729605	45538	Project Design - zoning map	10,000	20,000	0	30,000	45,000	45,000	120,000	0
Total - Spatial and Regulatory Planning - Deçan/Decane				10,000	20,000	0	30,000	45,000	45,000	120,000	0
Total - Urban Planning and Environment				10,000	20,000	0	30,000	45,000	45,000	120,000	0
631730 - Primary Health Care											
739000 - Health Primary Care Services											
0721	631730-1729612	45544	Special equipment Medical, Rentegen etc ..	0	80,000	0	80,000	100,000	0	180,000	0
0721	631730-1729618	45550	Cars aid	0	20,000	0	20,000	0	0	20,000	0
0721	631730-1729622	45554	other equipment	0	0	0	0	125,000	95,000	220,000	0
Total - Health Primary Care Services				0	100,000	0	100,000	225,000	95,000	420,000	0



Total - Primary Health Care				0	100,000	0	100,000	225,000	95,000	420,000	0
631755 - Social and Residential Services											
755710 - Social Services											
1040	631755-1729691	45612	Maintenance and Infrastructure Capital for	14,000	0	0	14,000	0	0	14,000	0
Total - Social Services				14,000	0	0	14,000	0	0	14,000	0
755720 - Residential Services											
0160	631755-1729673	45595	Annex Building Community residential house	11,000	0	0	11,000	11,000	11,000	33,000	0
Total - Residential Services				11,000	0	0	11,000	11,000	11,000	33,000	0
Total - Social and Residential Services				25,000	0	0	25,000	11,000	11,000	47,000	0
631850 - Culture, Youth, Sports											
850150 - Cultural Services - Deçan/Decane											
0820	631850-1729610	45542	Participation Cultural Heritage Cultural Projects	10,000	0	0	10,000	60,000	60,000	130,000	0
Total - Cultural Services - Deçan/Decane				10,000	0	0	10,000	60,000	60,000	130,000	0
Total - Culture, Youth, Sports				10,000	0	0	10,000	60,000	60,000	130,000	0
631920 - Education and Science											
920750 - Administration - Deçan/Decane											
0980	631920-1729682	45603	Infrastructure maintenance HTS "Tafil Kasumaj"	10,000	0	0	10,000	0	0	10,000	0
0980	631920-1729718	45636	Sports gymnasiums	60,000	0	0	60,000	0	0	60,000	0
0980	631920-1729722	45639	Schools maintenance of infrastructure are	0	0	0	0	60,000	60,000	120,000	0
Total - Administration - Deçan/Decane				70,000	0	0	70,000	60,000	60,000	190,000	0
Total - Education and Science				70,000	0	0	70,000	60,000	60,000	190,000	0
Total - Deçan/Decane				1,133,339	975,563	0	2,108,902	2,298,119	2,458,141	6,865,162	0

632000 - Gjakovë/Djakovica											
632163 - Administration and Personnel											
163160 - Administration - Gjakovë/Djakovica											
0133	632163-1525010	41020	Renovation of the municipal building	0	200,000	0	200,000	250,000	0	450,000	0
0133	632163-1525011	41021	Digitalization of the local administration	40,000	0	0	40,000	40,000	0	80,000	0
0133	632163-1728529	44648	The machinefor providing digital services - ATM	20,000	0	0	20,000	10,000	0	30,000	0
0133	632163-1728531	44650	Furniture for the DGA	0	5,000	0	5,000	0	0	5,000	0
Total - Administration - Gjakovë/Djakovica				60,000	205,000	0	265,000	300,000	0	565,000	0
Total - Administration and Personnel				60,000	205,000	0	265,000	300,000	0	565,000	0



632175 - Budget and Finance											
175160 - Budgeting											
0112	632175-1525124	41023	Various capital projects with co	177,464	267,536	0	445,000	482,000	1,268,319	2,195,319	0
0112	632180-1628118	41857	Energy efficiency measures in public buildings at the municipal level	0	0	287,500	287,500	287,500	0	575,000	0
Total - Budgeting				177,464	267,536	287,500	732,500	769,500	1,268,319	2,770,319	0
Total - Budget and Finance				177,464	267,536	287,500	732,500	769,500	1,268,319	2,770,319	0
632180 - Public Services, Civil Protection, Emergency											
180160 - Road Infrastructure - Gjakovë/Djakovica											
0451	632180-1523708	41024	Reparation of roads gravel paved	130,000	40,000	0	170,000	150,000	200,000	520,000	0
0451	632180-1523727	41030	Maintenance of existing and construction of new parks	40,000	30,000	0	70,000	150,000	200,000	420,000	0
0451	632180-1523742	41035	Installation of water system	30,000	0	0	30,000	61,479	100,000	191,479	0
0451	632180-1626419	43623	Rehabilitation- Construction of roads with asphalt	180,000	0	0	180,000	200,000	300,000	680,000	0
0451	632180-1626425	43624	Sewage of waste water	130,000	50,000	0	180,000	350,000	400,000	930,000	0
0451	632180-1626450	43625	Building - asphaltting of the road in the village of Osek Pash	0	40,000	0	40,000	50,000	0	90,000	0
0451	632180-1626451	43626	Building - asphaltting of the local road in Muhader Pnishi Ramamat	45,000	0	0	45,000	0	0	45,000	0
0451	632180-1626453	43627	Building - asphaltting of the local road in the village Gergine (village Sejday)	0	80,000	0	80,000	80,000	0	160,000	0
0451	632180-1626454	43628	Building - asphaltting of the road in Duzhnje (village Zenelaj)	42,000	0	0	42,000	0	0	42,000	0
0451	632180-1626461	43630	Building - asphaltting of the road in the village of Guska	0	40,000	0	40,000	0	0	40,000	0
0451	632180-1626490	43631	Building - asphaltting of the road in Jahoc	0	0	0	0	30,000	0	30,000	0
0451	632180-1626494	43632	Building - asphaltting of the road in the village Skivjan	60,000	0	0	60,000	80,000	10,000	150,000	0
0451	632180-1626495	43633	Building - asphaltting of the road in Popoc	0	13,000	0	13,000	0	0	13,000	0
0451	632180-1626869	43634	Building - asphaltting of the road in vilaga Dobrigje	0	60,000	0	60,000	100,000	50,000	210,000	0
0451	632180-1626873	43635	Building - asphaltting of the road in vilage Novosello	0	30,000	0	30,000	48,000	10,000	88,000	0
0451	632180-1626877	43636	Building - asphaltting of the road in Pjetershan - Kusar	0	30,000	0	30,000	80,000	0	110,000	0
0451	632180-1626883	43637	Building - asphaltting of the road in vilage Popoc(area Ahmataj).	0	30,000	0	30,000	20,000	0	50,000	0
0451	632180-1626889	43638	Building - asphaltting of the road Lugu of Vades in Dol.	0	30,000	0	30,000	27,200	0	57,200	0
0451	632180-1626890	43639	Building - asphaltting of the road in Bec, areas Bajrushaj, Alijaj and Shaban	70,000	0	0	70,000	90,000	0	160,000	0
0451	632180-1626893	43640	Building - asphaltting of the road in Berjah.	0	26,000	0	26,000	0	0	26,000	0
0451	632180-1626896	43641	Construction - laying cobblestone streets Xheladin Nushi, Djakovo	22,000	0	0	22,000	0	0	22,000	0
0451	632180-1626897	43642	Construction - laying cobblestone streets Besim Beka Djakovo	40,000	0	0	40,000	0	0	40,000	0
0451	632180-1626903	43644	Building - asphaltting of the road Kodra e Butinit, village Dol	0	0	0	0	60,000	0	60,000	0
0451	632180-1626908	43646	Building - asphaltting of the road in Ujz 2 (Fshej)	0	0	0	0	52,600	0	52,600	0



0451	632180-1626928	43647	Building - asphaltting of the road in Rripaj-Jahoc	30,000	30,000	0	60,000	0	0	60,000	0
0451	632180-1626931	43648	Building - asphaltting of the road in settlements Berkocit.	0	0	0	0	60,000	0	60,000	0
0451	632180-1626933	43649	Building - asphaltting the road in Ramoc-Korenice	0	72,216	0	72,216	83,047	0	155,263	0
0451	632180-1626934	43650	Road construction Petro Nini Luarasi - Djakovo	0	50,000	0	50,000	50,000	0	100,000	0
0451	632180-1626948	43652	Building - asphaltting of the road in vilage of Ponosec	63,000	0	0	63,000	0	0	63,000	0
0451	632180-1626951	43653	Building - asphaltting of the road Fehmi Agani	80,000	0	0	80,000	0	0	80,000	0
0451	632180-1626959	43656	Building - asphaltting of the road Ujz 2- Smaq	0	50,000	0	50,000	0	0	50,000	0
0451	632180-1626968	43658	Building - asphaltting of the road in Bec, at Xhamija I.Halilaj-Radoniq	40,000	0	0	40,000	70,000	0	110,000	0
0451	632180-1626969	43659	Building - asphaltting the road in village Berkoc, area Muqaj	0	40,000	0	40,000	40,000	0	80,000	0
0451	632180-1626971	43660	Building - asphaltting of the road in the village Madanaj - Rrypaj	0	0	0	0	45,700	0	45,700	0
0451	632180-1626972	43661	Building - asphaltting of the road M. Camaj - Djakovo	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1626973	43662	Building - asphaltting of the road in vilage of Demjan	0	0	0	0	70,000	0	70,000	0
0451	632180-1626974	43663	Building - asphaltting of the road Shishman I Bokes - Mazrek	0	30,000	0	30,000	100,000	0	130,000	0
0451	632180-1626977	43665	The sidewalks on the road- Transit "Tirana"	0	15,000	0	15,000	0	0	15,000	0
0451	632180-1626979	43666	Building - asphaltting of the road Gjon Sereqi Djakovo	60,462	0	0	60,462	0	0	60,462	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	170,000	30,000	0	200,000	200,000	300,000	700,000	0
0451	632180-1627196	43681	Building - asphaltting of the road in the village Gerqin - settlement Rexhep	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1627202	43682	Building - asphaltting in Gerkocu	30,000	40,000	0	70,000	40,782	0	110,782	0
0451	632180-1627208	43683	Building - asphaltting of the road in the village Zhabel	30,000	40,000	0	70,000	80,000	0	150,000	0
0451	632180-1627656	43686	Traffic sign maintenances	25,000	0	0	25,000	30,000	50,000	105,000	0
0451	632180-1627657	43687	Building repareation bridges	0	40,000	0	40,000	50,000	50,000	140,000	0
0451	632180-1627662	43688	Building and reparation of roads with granite and concrete cubes	153,202	53,781	0	206,983	310,460	400,000	917,443	0
0451	632180-1728926	44943	Regulation of the street Mithat Frasheri with cobblestones	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728930	44947	Regulation of the street Thirjet e Nenave with cobblestones	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728945	44960	Regulation of the Motrat Bejtullahu alley with cobblestones	5,000	0	0	5,000	0	0	5,000	0
0451	632180-1728949	44964	Regulation of Hajdar Berisha alley	5,000	0	0	5,000	0	0	5,000	0
0451	632180-1728955	44970	Regulation of Ejup Binaku alley	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728958	44973	Regulation of Shefki Shasivari alley	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728959	44974	Regulation of the street Ferid Domi	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728960	44975	Regulation of the street Taulant Nura	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728979	44993	Regulation of Vllezerit Kajtazi street (Last segment)	20,000	0	0	20,000	0	0	20,000	0



0451	632180-1728983	44997	Regulation of Abedin Terbeshi alley (women market)	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728984	44998	Regulation of Abedin Terbeshi alley (backery of Abrash)	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1728986	45000	Sidewalks in the street Vllezrit Frasheri	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728988	45001	Sidewalks in the street Washington (Prim sch. Yll Morina)	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728989	45002	Sidewalks in the street Elton Zherka (Prim sch. Emin Duraku)	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728992	45004	Sidewalks in the street Marin Barleti (CSW)	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728994	45006	Sidewalks in the street Sadik Pozhegu	15,000	0	0	15,000	0	0	15,000	0
0451	632180-1728998	45008	Street Avni Rrustemi - cobblestones	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1728999	45009	Regulation of the street Xhaver Lipoveci	8,000	0	0	8,000	0	0	8,000	0
0451	632180-1729001	45010	Two road ramifications in the street Mbretresha Teuta (behind the KEDS)	25,000	0	0	25,000	0	0	25,000	0
0451	632180-1729002	45011	Road ramifications in the street UQK - cobblestones	10,000	0	0	10,000	0	0	10,000	0
0451	632180-1729004	45012	Road Ramifications in the street Sadik Pozhegu - cobblestones (at TV-Syr	9,000	0	0	9,000	0	0	9,000	0
0451	632180-1729005	45013	Street Dede Gjon Luli - cobblestones	15,000	0	0	15,000	0	0	15,000	0
0451	632180-1729007	45015	Section of the street Ibrahim Fehmiu - cobblestones	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1729010	45018	Construction - Asphaltting of the road in Pepaj neighbourhood in the vilage	17,000	0	0	17,000	0	0	17,000	0
0451	632180-1729012	45020	Expansion of the street Nena Tereze, Gjakove	30,000	0	0	30,000	0	0	30,000	0
0451	632180-1729014	45022	Asphalting of the road Ymer Prizreni	58,000	0	0	58,000	0	0	58,000	0
0451	632180-1729017	45024	Construction - asphalting of the road Nimon Ferizi	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1729027	45032	Construction - asphalting of the road in village Prush	0	0	0	0	40,000	170,000	210,000	0
0451	632180-1729070	45067	Regulation of the road in village Vogove	0	0	0	0	30,000	0	30,000	0
0451	632180-1729072	45070	Regulation of the road in village Zhub	50,000	0	0	50,000	106,479	150,000	306,479	0
0451	632180-1729146	45139	Construction - asphalting of the roads in village Meqe	0	20,000	0	20,000	77,508	100,000	197,508	0
0451	632180-1729162	45153	Asphalting of the road in village Raqe	0	0	0	0	40,000	80,000	120,000	0
0451	632180-1729228	45213	Construction - asphalting of the road in Smaq I	0	0	0	0	63,200	0	63,200	0
0451	632180-1729231	45216	Regulation of the local road of Firaj village	0	40,000	0	40,000	0	0	40,000	0
0451	632180-1729247	45231	Construction - laying with cobblestones of the street Gjergj Fishta	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1729249	45233	Construction - asphalting of the road in village Nivokaz	0	30,000	0	30,000	0	0	30,000	0
0451	632180-1729250	45234	Laying with cobblestones of back streets in Rogove	40,000	0	0	40,000	60,000	100,000	200,000	0
0451	632180-1729411	45371	Construction of the road in village Rashkoc	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1729416	45376	Asphalting of the road at the Dujaka graveyards	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1729581	45518	Construction - asphaltin of the roads in village Molliq	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1729586	45521	Asphalting of the road in Dol - Kushavec	0	20,000	0	20,000	0	0	20,000	0



0451	632180-1729591	45526	Construction of the road in vilage Botushe	0	20,000	0	20,000	0	0	20,000	0
0451	632180-1729599	45532	Construction -asphalting of the road in v.Gerqine	0	30,000	0	30,000	100,000	115,970	245,970	0
0451	632180-1729604	45537	Construction -asphalting of the road in vilage Doblibare	0	24,000	0	24,000	220,000	354,762	598,762	0
0451	632180-1729828	45720	Asphalting of the road Smolice-Stubell-Berjahe-Nivokaz-Junik	0	0	0	0	0	200,000	200,000	0
0451	632180-1729846	45733	Construction of the road Martin Camaj, Gjakove with cobblestones	30,000	0	0	30,000	0	0	30,000	0
0451	632180-1729993	45848	Lightening signalization	10,000	0	0	10,000	20,000	30,000	60,000	0
Total - Road Infrastructure - Gjakovë/Djakovica				2,077,664	1,293,997	0	3,371,661	3,616,455	3,370,732	10,358,848	0
Total - Public Services, Civil Protection, Emergency				2,077,664	1,293,997	0	3,371,661	3,616,455	3,370,732	10,358,848	0
632470 - Agriculture, Forestry and Rural Development											
470160 - Agriculture - Gjakovë/Djakovica											
0421	632470-1422047	89889	Construction of dams	0	0	0	0	80,000	80,000	160,000	0
0421	632470-1524919	41041	Collection centers	0	50,000	0	50,000	0	50,000	100,000	0
0421	632470-1626646	43690	Maintenance of dams and irrigation canals in rural areas,	40,000	0	0	40,000	40,000	40,000	120,000	0
0421	632470-1627113	43693	Revitalization of the food industry	0	0	0	0	100,000	100,000	200,000	0
0421	632470-1728535	44653	Construction of irrigation ditches in rural zones	85,000	0	0	85,000	100,000	100,000	285,000	0
0421	632470-1728542	44659	Construction of the dam in the village Pacaj-Dobrosh	0	49,000	0	49,000	0	0	49,000	0
0421	632470-1728544	44661	Construction of the dam in the village Popoc	0	40,000	0	40,000	0	0	40,000	0
0421	632470-1728545	44662	Construction of the dam in the village Dallashaj	0	35,213	0	35,213	0	0	35,213	0
0421	632470-1728546	44663	Construction of the dam in the village Brovine	0	46,032	0	46,032	0	0	46,032	0
Total - Agriculture - Gjakovë/Djakovica				125,000	220,245	0	345,245	320,000	370,000	1,035,245	0
Total - Agriculture, Forestry and Rural Development				125,000	220,245	0	345,245	320,000	370,000	1,035,245	0
632480 - Economic Development											
480160 - Economic Planning and Development - Gjakovë/Djakovica											
0411	632480-1728532	44651	Enhancing and functionalization of Economic Zones	0	20,000	0	20,000	100,000	200,000	320,000	0
0411	632480-1728533	44652	Enhancing of the Career Development Centre	0	20,000	0	20,000	10,000	10,000	40,000	0
Total - Economic Planning and Development - Gjakovë/Djakovica				0	40,000	0	40,000	110,000	210,000	360,000	0
Total - Economic Development				0	40,000	0	40,000	110,000	210,000	360,000	0
632650 - Cadastre and Geodesy											
650800 - Cadastre Services - Gjakovë/Djakovica											
0610	632650-1524982	41119	Expropriations	0	240,000	0	240,000	300,000	379,275	919,275	0
Total - Cadastre Services - Gjakovë/Djakovica				0	240,000	0	240,000	300,000	379,275	919,275	0
Total - Cadastre and Geodesy				0	240,000	0	240,000	300,000	379,275	919,275	0



632660 - Urban Planning and Environment											
663850 - Urban Planning and Inspection											
0620	632660-1626752	43700	Detailed regulation Plan Krena-Veriu	0	20,000	0	20,000	0	0	20,000	0
0620	632660-1626754	43701	Municipal middle Centar- Cermjan	0	0	0	0	35,000	0	35,000	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	35,000	0	35,000	0	0	35,000	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	632660-1729995	45850	Detailed regulatory plan for Ponoshec - Secondary centre	0	35,000	0	35,000	0	0	35,000	0
0620	632660-1729996	45851	Detailed regulatory plan for Dardania East	0	0	0	0	35,000	0	35,000	0
0620	632660-1729999	45854	Detailed regulatory plan for Skivjan - Secondary centre	0	0	0	0	0	35,000	35,000	0
Total - Urban Planning and Inspection				0	90,000	0	90,000	90,000	80,000	260,000	0
Total - Urban Planning and Environment				0	90,000	0	90,000	90,000	80,000	260,000	0
632730 - Primary Health Care											
730250 - Administration - Gjakovë/Djakovica											
0760	632730-1729775	45679	One vehicle for the needs of vaccination service and administration	0	0	0	0	15,000	0	15,000	0
Total - Administration - Gjakovë/Djakovica				0	0	0	0	15,000	0	15,000	0
739500 - Health Primary Care Services											
0721	632730-1626839	43706	Purchase of medical equipment (dental, laboratory, etc.) and non-medical	0	20,000	0	20,000	30,000	30,000	80,000	0
0721	632730-1729716	45635	Rehabilitation and maintenance of health centres, CSW and the social hous	0	20,000	0	20,000	30,000	30,000	80,000	0
0721	632730-1729744	45655	One vehicle for transport of dialysis patients	0	15,000	0	15,000	0	0	15,000	0
0721	632730-1729770	45675	Vehicle for the needs of the PHC - one ambulance	0	0	0	0	0	30,000	30,000	0
Total - Health Primary Care Services				0	55,000	0	55,000	60,000	90,000	205,000	0
Total - Primary Health Care				0	55,000	0	55,000	75,000	90,000	220,000	0
632755 - Social and Residential Services											
755760 - Social Services											
1040	632755-1729746	45657	Field vehicle for CSW	0	20,000	0	20,000	0	0	20,000	0
Total - Social Services				0	20,000	0	20,000	0	0	20,000	0
Total - Social and Residential Services				0	20,000	0	20,000	0	0	20,000	0
632850 - Culture, Youth, Sports											
850160 - Cultural Services - Gjakovë/Djakovica											
0820	632850-1627061	43708	Renovation of the Palace of Culture in Cermjani	0	20,000	0	20,000	0	0	20,000	0



0820	632850-1728550	44667	The Music museum in Taphane, (digital equipment and artifacts)	0	5,000	0	5,000	0	0	5,000	0
0820	632850-1729646	45573	The History Museum	0	5,000	0	5,000	0	0	5,000	0
0820	632850-1729655	45581	Reconstrucion of the Ethnographic museum	0	5,000	0	5,000	0	0	5,000	0
0820	632850-1729662	45586	Renovation of the culturral house in Bishtazhin	0	5,000	0	5,000	0	0	5,000	0
Total - Cultural Services - Gjakovë/Djakovica				0	40,000	0	40,000	0	0	40,000	0
Total - Culture, Youth, Sports				0	40,000	0	40,000	0	0	40,000	0
632920 - Education and Science											
920800 - Administration - Gjakovë/Djakovica											
0980	632920-1525053	41142	Maintenance of the schools	100,000	100,000	0	200,000	300,000	500,000	1,000,000	0
Total - Administration - Gjakovë/Djakovica				100,000	100,000	0	200,000	300,000	500,000	1,000,000	0
934500 - Primary Education - Gjakovë/Djakovica											
0912	632920-1729675	45596	Construction of the primary school Ganimete Terbeshe - Ponošec	0	30,000	0	30,000	0	0	30,000	0
Total - Primary Education - Gjakovë/Djakovica				0	30,000	0	30,000	0	0	30,000	0
Total - Education and Science				100,000	130,000	0	230,000	300,000	500,000	1,030,000	0
Total - Gjakovë/Djakovica				2,540,128	2,601,778	287,500	5,429,406	5,880,955	6,268,326	17,578,687	0

633000 - Istog/Istok											
633163 - Administration and Personnel											
163170 - Administration - Istog/Istok											
0133	633163-1421808	89931	Buying of official vehicles	0	0	0	0	10,000	0	10,000	0
0133	633163-1421812	89932	Purchase of IT equipments	0	9,000	0	9,000	8,000	9,000	26,000	0
0133	633163-1525200	41149	Maintainance of municipal building	0	0	0	0	20,000	10,000	30,000	0
0133	633163-1729021	45028	Supply with E-kiosk for the villages Banje, Gurrakoc, Vrelle and Rakosh	0	25,000	0	25,000	0	0	25,000	0
0133	633163-1729024	45030	Installation of IP cameras in five local offices	0	5,000	0	5,000	0	0	5,000	0
0133	633163-1729030	45035	Rehabilitation of the assembly hall	0	20,000	0	20,000	0	0	20,000	0
Total - Administration - Istog/Istok				0	59,000	0	59,000	38,000	19,000	116,000	0
Total - Administration and Personnel				0	59,000	0	59,000	38,000	19,000	116,000	0
633175 - Budget and Finance											
175170 - Budgeting											
0112	633175-1627106	43714	Community Projects with participation , related ministries , foreign donors a	0	150,000	0	150,000	100,000	150,000	400,000	0
Total - Budgeting				0	150,000	0	150,000	100,000	150,000	400,000	0
Total - Budget and Finance				0	150,000	0	150,000	100,000	150,000	400,000	0



633180 - Public Services, Civil Protection, Emergency											
180170 - Road Infrastructure - Istog/Istok											
0451	633180-1214595	85859	Maintenance of public lighting	0	15,000	0	15,000	20,000	25,000	60,000	0
0451	633180-1214599	85860	Horizontal and vertical signalization	0	25,000	0	25,000	20,000	40,000	85,000	0
0451	633180-1214603	85861	Summer and winter maintenance of local roads	20,000	20,000	0	40,000	60,000	50,000	150,000	0
0451	633180-1214609	85863	Maintenance of local roads of fourth category	6,000	29,000	0	35,000	20,000	20,000	75,000	0
0451	633180-1214639	85864	Maintenance of parks and elimination of waste	20,000	0	0	20,000	25,000	25,000	70,000	0
0451	633180-1214670	85870	Construction of houses for homeless families	0	75,000	0	75,000	0	0	75,000	0
0451	633180-1214671	85871	Intervention in cases of natural disaster	0	35,000	0	35,000	35,000	35,000	105,000	0
0451	633180-1421824	89937	Rehabilitation of bus stations	0	0	0	0	0	15,000	15,000	0
0451	633180-1421880	89943	Building of a canal in the village of Trubuhovc-Prekalle	0	0	0	0	0	50,000	50,000	0
0451	633180-1422247	89944	Cemetery maintenance	0	20,000	0	20,000	15,000	20,000	55,000	0
0451	633180-1422256	89946	Construction of public lighting in Rakosh	0	22,000	0	22,000	0	0	22,000	0
0451	633180-1525203	41151	Pavement of the sidewalk in Cerrce-Istog	40,000	0	0	40,000	0	0	40,000	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	20,000	0	20,000	0
0451	633180-1627134	43719	Construction of public lighting in Istog	0	0	0	0	0	30,000	30,000	0
0451	633180-1627140	43721	Paving of sidewalk Istok - Dushkaje	0	0	0	0	20,000	0	20,000	0
0451	633180-1627144	43722	Paving of sidewalk at Hakaj neighborhood, schools in Kalijan	0	0	0	0	30,000	0	30,000	0
0451	633180-1627152	43724	Purchasing and supplying with pipes for drinking water and sewage system	20,000	5,000	0	25,000	30,000	30,000	85,000	0
0451	633180-1627155	43725	Purchase and installation of the alarm system	0	0	0	0	25,000	25,000	50,000	0
0451	633180-1729032	45036	Construction of public lighting in Gurrakoc	0	0	0	0	20,000	0	20,000	0
0451	633180-1729036	45039	Pavement of sidewalks in Veriq	0	0	0	0	0	15,000	15,000	0
0451	633180-1729040	45042	Construction of sewage system in Studenice -Vrelle phase -II-	0	25,000	0	25,000	0	0	25,000	0
0451	633180-1729043	45044	Construction of sewage system in Shushice, phase -II-	0	0	0	0	24,934	0	24,934	0
0451	633180-1729047	45047	Construction of sewage system in Istog i Poshtem, phase -II-	0	12,000	0	12,000	0	0	12,000	0
0451	633180-1729051	45050	Construction of the sewerage system in Gurrakoc- Kabashi neighborhood	0	15,000	0	15,000	0	0	15,000	0
0451	633180-1729052	45051	Construction of the sewerage system Dubove e Vogel	0	0	0	0	0	30,000	30,000	0
0451	633180-1729057	45055	Construction of the sewage system in the village of Kamenice	0	25,000	0	25,000	0	0	25,000	0
0451	633180-1729058	45056	Construction of the square in Rakosh	15,000	0	0	15,000	0	0	15,000	0
0451	633180-1729059	45057	Purchase and installation of cameras,Istog-Gurrakoc-Banje-Vrelle-Rakosh	0	0	0	0	15,000	20,000	35,000	0



0451	633180-1729062	45060	Maintainance of cameras	5,000	0	0	5,000	10,000	10,000	25,000	0
0451	633180-1729063	45061	Buying the truck with stairs for the Fire Brigade	0	0	0	0	55,000	0	55,000	0
0451	633180-1729421	45381	Construction of sewage in Kashice -II- Shoshi-Ibrahimaj Quarter	10,000	3,000	0	13,000	0	0	13,000	0
Total - Road Infrastructure - Istog/Istok				136,000	326,000	0	462,000	469,934	460,000	1,391,934	0
Total - Public Services, Civil Protection, Emergency				136,000	326,000	0	462,000	469,934	460,000	1,391,934	0
633195 - Municipal office of communities and returns											
195850 - Municipal office of communities and returns											
1090	633195-1319262	88172	Participation for capital projects through NGO's, community and other don	0	10,000	0	10,000	15,000	15,000	40,000	0
1090	633195-1319266	88174	Rehabilitation of local roads - IV category	15,000	0	0	15,000	15,000	15,000	45,000	0
1090	633195-1421911	89953	Irrigation canal in Dobrushe	0	0	0	0	0	90,000	90,000	0
1090	633195-1627179	43730	Pavement of the road in Compres	0	0	0	0	20,000	0	20,000	0
1090	633195-1627381	43732	Pavement of the road in Banja "Qazim Loxha"	0	0	0	0	40,000	0	40,000	0
1090	633195-1729088	45086	Extention and pavement of the road, long 3 km in Muzhevine	0	35,000	0	35,000	0	0	35,000	0
1090	633195-1729094	45092	Construction of the community center in Zallq	0	0	0	0	30,000	0	30,000	0
1090	633195-1729097	45093	Cerrce - Lubozhde sewage system- continuing the main collector/lector	20,000	0	0	20,000	0	0	20,000	0
1090	633195-1729100	45096	Sewage system in Cerrce "Beke Ferizi" Cerrce and str."Mali" long 700 m	0	15,000	0	15,000	0	0	15,000	0
1090	633195-1729102	45098	Road construction in Lubov	0	0	0	0	50,000	0	50,000	0
1090	633195-1729105	45101	Regulation of the river bed along Shalinovice	20,000	5,000	0	25,000	0	0	25,000	0
1090	633195-1729106	45102	Sewage system in Gurrakoc - Srbobran	50,000	0	0	50,000	0	140,000	190,000	0
1090	633195-1729109	45105	Pavement Srbobran-Gurrakoc	0	0	0	0	0	120,000	120,000	0
Total - Municipal office of communities and returns				105,000	65,000	0	170,000	170,000	380,000	720,000	0
Total - Municipal office of communities and returns				105,000	65,000	0	170,000	170,000	380,000	720,000	0
633470 - Agriculture, Forestry and Rural Development											
470170 - Agriculture - Istog/Istok											
0421	633470-1214740	85879	Maintenance of mountainous roads	40,000	0	0	40,000	0	0	40,000	0
0421	633470-1214747	85881	Cleaning the irrigation canals	20,000	0	0	20,000	0	0	20,000	0
0421	633470-1319777	88185	Drainage of agricultural lands	0	0	0	0	20,000	0	20,000	0
0421	633470-1422237	89958	Building greenhouses with dimensions of 2o x 5	50,000	0	0	50,000	0	0	50,000	0
0421	633470-1525228	41164	Building of mountainous road in Studenice-Lugu i Mahalles	0	0	0	0	40,000	0	40,000	0
0421	633470-1525237	41166	Rehabilitation of the river in Shushice-Kovrage-Tomoc	0	0	0	0	0	149,119	149,119	0
0421	633470-1525349	41172	Rehabilitation of irrigation canal - Osmanaj - Dreje 5000 m	0	0	0	0	80,000	0	80,000	0
0421	633470-1627200	43737	Concreting of the irrigation canal Vrelle-Prigode	100,000	0	0	100,000	0	0	100,000	0



0421	633470-1729113	45109	Support of Bee Association with bee hives	40,000	10,000	0	50,000	0	0	50,000	0
0421	633470-1729117	45112	Construction of of the road segment Sine-Livadheth e Istogut	20,000	0	0	20,000	0	0	20,000	0
0421	633470-1729120	45115	Supporting farmers with milking equipments	20,000	0	0	20,000	0	0	20,000	0
0421	633470-1729124	45119	Road Vojdull-Moken	10,000	20,000	0	30,000	0	0	30,000	0
0421	633470-1729125	45069	Regulating of the flooding stream of Gerdhec in Vrelle	0	0	0	0	20,000	0	20,000	0
0421	633470-1729127	45120	Construction of the mountain road Lugu i bute- Stanet e Mehajve-Haxhijaj	10,000	0	0	10,000	20,000	0	30,000	0
0421	633470-1729128	45121	Construction of the mountain road in Cerkolez-Prilep-Lipe	0	0	0	0	30,000	70,000	100,000	0
0421	633470-1729130	45123	Concreting of the irrigation canal,Dike Osmanaj-Prekalle, long 1000 m	25,000	20,000	0	45,000	0	0	45,000	0
0421	633470-1729133	45126	Regulation of acumulation basins Radusha Lugu i Bute	0	15,000	0	15,000	0	0	15,000	0
0421	633470-1729134	45127	Concreting of the Prekalle-Zabllaq canal long 3000 m	0	0	0	0	40,000	0	40,000	0
0421	633470-1729135	45128	Concreting of the irrigation canal "Beluha Studenice"	0	20,000	0	20,000	0	0	20,000	0
0421	633470-1729136	45129	Rehabilitation of irrigation canal with open pipes,Fetahaj-Istok River	0	0	0	0	40,000	0	40,000	0
0421	633470-1729137	45130	Rehabilitation of the flooding stream at Bici, in Studenice	0	6,000	0	6,000	0	0	6,000	0
0421	633470-1729138	45131	Rehabilitation of the flooding stream in Baice	0	20,000	0	20,000	0	0	20,000	0
Total - Agriculture - Istog/Istok				335,000	111,000	0	446,000	290,000	219,119	955,119	0
Total - Agriculture, Forestry and Rural Development				335,000	111,000	0	446,000	290,000	219,119	955,119	0
633480 - Economic Development											
480170 - Economic Planning and Development - Istog/Istok											
0411	633480-1421988	89978	Asphalting of the local roads in Zallq	0	0	0	0	0	50,000	50,000	0
0411	633480-1421990	89979	Asphalting of the local roads in Rakosh	0	0	0	0	0	50,000	50,000	0
0411	633480-1421993	89980	Asphalting of the local roads in Uce	10,000	0	0	10,000	0	0	10,000	0
0411	633480-1525229	41180	Construction of the Shalinovice road - Zeqiraj neighbourhood	0	0	0	0	40,000	0	40,000	0
0411	633480-1525230	41181	Construction of the road in Muzhevine, transformer-Primary school	0	0	0	0	20,000	0	20,000	0
0411	633480-1525232	41182	Construction of the road in Tomoc R104- village cemeteries	0	0	0	0	36,000	0	36,000	0
0411	633480-1525242	41187	Construction of the Road Dushkaje-Alihajdaraj	25,000	0	0	25,000	30,000	0	55,000	0
0411	633480-1525246	41189	Construction of the road in Kovrage, village Hagjijaj neighbourhood	0	0	0	0	35,000	0	35,000	0
0451	633480-1525329	41193	Construction of the road at Mehmetukaj neighbourhood	30,000	0	0	30,000	0	0	30,000	0
0411	633480-1627226	43740	Designing of infrastructure projects	70,000	0	0	70,000	50,000	70,000	190,000	0
0411	633480-1627247	43751	Construction of local roads in Orroberde - Zogaj -Maksutaj	0	0	0	0	10,000	10,000	20,000	0
0411	633480-1627248	43752	Building of roads in Kaliqan - Ukaj - Metaj	0	0	0	0	10,000	30,000	40,000	0
0411	633480-1627251	43754	Construction of roads in the village of Llukavc i Begut neighborhood	0	0	0	0	25,000	0	25,000	0
0411	633480-1627257	43757	Construction of local roads in Staradran	10,000	0	0	10,000	30,000	0	40,000	0



0411	633480-1627258	43758	Paving of the the road "Rexhep Podrimaj " in Banja	0	0	0	0	0	30,000	30,000	0
0411	633480-1627264	43760	Construction of road "Jusuf Gervalla" in Banja	0	0	0	0	0	20,000	20,000	0
0411	633480-1729140	45133	Monitoring of capital projects	15,000	3,000	0	18,000	18,000	18,000	54,000	0
0411	633480-1729141	45134	Construction of the road Shushice e Ulet - Primary School	10,000	0	0	10,000	0	0	10,000	0
0411	633480-1729142	45135	Construction of local roads in Kaliqan-Gjyshkoke	30,797	11,682	0	42,479	0	0	42,479	0
0411	633480-1729145	45138	Construction of local roads in Orroberde - Miranaj	20,000	10,000	0	30,000	0	0	30,000	0
0411	633480-1729152	45143	Construction of the road in Kernina e Eperme	20,000	10,000	0	30,000	0	0	30,000	0
0411	633480-1729166	45157	Construction of the road Bajram Hasanaj in Prekalle	35,000	0	0	35,000	0	0	35,000	0
0411	633480-1729173	45162	Construction of the road „Sadri Ramqaj,, in Studenice	25,000	0	0	25,000	0	0	25,000	0
0411	633480-1729179	45168	Construction of the road "Rranza"- Istog	50,000	0	0	50,000	0	0	50,000	0
0411	633480-1729183	45171	Construction of the road, Kaliqanaj neighborhood-Cerrce	0	0	0	0	30,000	0	30,000	0
0411	633480-1729205	45192	Construction of the road Ahmet Maxharraj - Cerrce	0	0	0	0	25,000	0	25,000	0
0411	633480-1729214	45199	Construction of the road in Cerrce,Rexhaj neighborhood	0	0	0	0	0	50,000	50,000	0
0411	633480-1729215	45200	Construction of the road "Qafa e Malit"-Syrigane	0	0	0	0	0	10,000	10,000	0
0411	633480-1729216	45201	Construction of the road in Syrigane-Mahmutaj neighborhood	0	0	0	0	0	20,000	20,000	0
0411	633480-1729217	45202	Road construction Hagji Osmanaj -Kaliqan	0	0	0	0	0	25,000	25,000	0
0411	633480-1729219	45204	Construction of the road in Dubove e Madhe-Dubove e Vogel	0	0	0	0	0	70,000	70,000	0
0411	633480-1729222	45207	Construction of the road in Lluga-Meshi, Iberdemaj, Tahirsylaj neighborhood	0	0	0	0	0	20,000	20,000	0
0411	633480-1729226	45211	Construction of the road at Balaj neighborhood-Lluga	0	0	0	0	0	10,000	10,000	0
0411	633480-1729227	45212	Construction of the road Azllan Zogaj-Kaliqan	0	0	0	0	0	20,000	20,000	0
Total - Economic Planning and Development - Istog/Istok				350,797	34,682	0	385,479	359,000	503,000	1,247,479	0
Total - Economic Development				350,797	34,682	0	385,479	359,000	503,000	1,247,479	0
633660 - Urban Planning and Environment											
660900 - Spatial and Regulatory Planning - Istog/Istok											
0620	633660-1525251	41195	Facading of buildings	0	0	0	0	30,000	130,000	160,000	0
0620	633660-1525258	41199	Construction of the road in Banje	0	0	0	0	54,000	140,000	194,000	0
0620	633660-1525260	41200	Construction and rehabilitation of the roads in Gurrakoc	0	0	0	0	30,000	40,000	70,000	0
0620	633660-1525262	41201	Construction of roads in Vrelle	0	0	0	0	15,000	30,000	45,000	0
0620	633660-1525264	41202	Construction and rehabilitation of the road in Rakosh	0	0	0	0	30,000	0	30,000	0
0620	633660-1525265	41203	Construction and renovation of roads and pavements in Istok	50,000	0	0	50,000	20,000	15,000	85,000	0
0620	633660-1525267	41204	Preparation of zoning map of the municipality of Istog	0	5,000	0	5,000	0	0	5,000	0
0620	633660-1525269	41205	Drafting of detailed urban plans	0	0	0	0	50,000	70,000	120,000	0



0620	633660-1627267	43761	Maintenance of addresses	5,000	0	0	5,000	0	5,000	10,000	0
0620	633660-1729404	45365	Construction of sidewalks in Istog, str. „, Mother Teresa"	50,000	0	0	50,000	40,000	0	90,000	0
0620	633660-1729407	45368	Regulation of public spaces in urban areas	24,000	0	0	24,000	55,000	0	79,000	0
0620	633660-1729408	45369	Buying equipment for geodesy (GPS, Total Station)	0	12,000	0	12,000	0	0	12,000	0
0620	633660-1729410	45370	Competition for squares and parks	0	0	0	0	0	35,000	35,000	0
0620	633660-1729412	45372	Construction of the park in ex Radusha	0	0	0	0	180,000	50,000	230,000	0
0620	633660-1729414	45374	Regulation and extension with water spaces (bed, hummocks, water oasis)	0	0	0	0	40,000	0	40,000	0
0620	633660-1729415	45375	Drafting and construction of a central relaxing park near Bollovani-continua	0	0	0	0	30,000	190,000	220,000	0
0620	633660-1729417	45377	Installation of gymnastic equipments along Burimi paths	0	0	0	0	18,000	0	18,000	0
0620	633660-1729418	45378	Expropriation of properties	0	20,000	0	20,000	50,000	10,000	80,000	0
0620	633660-1729420	45380	Removal and demolition of unused premises.	0	0	0	0	30,000	50,000	80,000	0
0620	633660-1729490	45448	Identification building for Istog (Oblyssk) design and construction -Compe	0	0	0	0	30,000	0	30,000	0
Total - Spatial and Regulatory Planning - Istog/Istok				129,000	37,000	0	166,000	702,000	765,000	1,633,000	0
Total - Urban Planning and Environment				129,000	37,000	0	166,000	702,000	765,000	1,633,000	0
633730 - Primary Health Care											
740000 - Health Primary Care Services											
0721	633730-1319877	88228	Construction of anexes for fire-wood in 4 centers of FMC	0	0	0	0	0	40,000	40,000	0
0721	633730-1319878	88229	Medical supply	20,000	0	0	20,000	20,000	20,000	60,000	0
0721	633730-1422207	90002	Vehicles needed for the Social Center	12,000	0	0	12,000	0	0	12,000	0
0721	633730-1525257	41208	Inventory of Health facilities	0	0	0	0	0	10,000	10,000	0
0721	633730-1627282	43764	Other equipments	10,000	0	0	10,000	0	0	10,000	0
0721	633730-1627284	43766	Vehicles in need for dialysis	0	0	0	0	25,000	0	25,000	0
0721	633730-1627285	43767	Auto-ambulance for the needss of emergency services	0	0	0	0	0	40,000	40,000	0
0721	633730-1729252	45235	Construction of ambulanta and construction of the fence in the village of Za	40,000	0	0	40,000	0	0	40,000	0
0721	633730-1729253	45236	Purchase of IT equipmentsuipment	3,000	0	0	3,000	0	0	3,000	0
0721	633730-1729254	45237	Buying of inventory	5,000	0	0	5,000	0	0	5,000	0
0721	633730-1729257	45239	Construction of ambulanta in the village of Cerkolez	0	0	0	0	40,000	0	40,000	0
0721	633730-1729258	45240	Maintenance of health facilities	0	0	0	0	20,000	0	20,000	0
0721	633730-1729262	45244	Buying of cables for heating with pellet	0	0	0	0	0	20,000	20,000	0
Total - Health Primary Care Services				90,000	0	0	90,000	105,000	130,000	325,000	0
Total - Primary Health Care				90,000	0	0	90,000	105,000	130,000	325,000	0
633755 - Social and Residential Services											



755820 - Residential Services											
1060	633755-1729275	45255	Purchase and assembling of the lift	15,000	0	0	15,000	0	0	15,000	0
1060	633755-1729277	45257	Construction of the fence and regulation of the yard	20,000	0	0	20,000	0	0	20,000	0
1060	633755-1729280	45260	Auto-ambulance	0	0	0	0	25,000	0	25,000	0
Total - Residential Services				35,000	0	0	35,000	25,000	0	60,000	0
Total - Social and Residential Services				35,000	0	0	35,000	25,000	0	60,000	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	633850-1525289	41223	Regulation of sports field with synthetic grass in Saradran	0	0	0	0	0	25,000	25,000	0
0820	633850-1525298	41228	Regulation of sports field with synthetic grass in Zallq	0	0	0	0	25,000	0	25,000	0
0820	633850-1525299	41229	Regulation of sports field with synthetic grass in Uqe	0	0	0	0	25,000	0	25,000	0
0820	633850-1525310	41230	Construction of sports field with synthetic grass in Llukavc	0	0	0	0	0	25,000	25,000	0
0820	633850-1525312	41231	Regulation of sports fiel with synthetic grass in Kaliqan	0	0	0	0	0	25,000	25,000	0
0820	633850-1627292	43776	Decoration of the town with lights	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1627293	43777	Equipment of the youth center with computer and TV Flat	3,500	0	0	3,500	0	0	3,500	0
0820	633850-1627295	43779	Organization of the Youth Month	0	0	0	0	3,000	0	3,000	0
0820	633850-1729292	45268	Renovation of Library and its supply with shelves	10,000	0	0	10,000	0	0	10,000	0
0820	633850-1729293	45269	Participation in the restoration of cultural heritage buildings	0	0	0	0	40,000	0	40,000	0
0820	633850-1729295	45271	Installation of central heating at the culture house	30,000	0	0	30,000	0	0	30,000	0
0820	633850-1729297	45273	Drafting of guidelines for the buildings of culture monuments	0	0	0	0	6,000	0	6,000	0
0820	633850-1729300	45275	Festival,Istog is singing	0	0	0	0	10,000	0	10,000	0
0820	633850-1729303	45278	Construction of playground in Banje	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1729306	45281	Renovation of the dancing hall	0	3,000	0	3,000	0	0	3,000	0
0820	633850-1729307	45282	Regulation of sports ground with a synthetic grass in Banje	0	0	0	0	25,000	0	25,000	0
0820	633850-1729312	45287	Fence of Sports ground at Primary School, Tre Deshmoret,	7,000	0	0	7,000	0	0	7,000	0
0820	633850-1729314	45289	Rehabilitation of the triple step runway in athleticin all the schools	0	0	0	0	15,000	0	15,000	0
0820	633850-1729317	45292	Maintenance of the football stadium in Istog	9,000	0	0	9,000	15,000	0	24,000	0
0820	633850-1729321	45295	Construction of tribunes at football stadium in Istog town	90,000	0	0	90,000	15,000	0	105,000	0
0820	633850-1729422	45382	Renovation of dressing room and the stage at the culture house in Istog	12,000	0	0	12,000	0	0	12,000	0
0820	633850-1729542	45484	Renovation of dressing rooms and the stage at culture house in Istog	10,000	0	0	10,000	0	0	10,000	0
0820	633850-1729603	45536	Rehabilitation of the library in Gurrakoc	4,000	0	0	4,000	0	0	4,000	0



	Total - Cultural Services - Istog/Istok			185,500	3,000	0	188,500	185,000	75,000	448,500	0
	Total - Culture, Youth, Sports			185,500	3,000	0	188,500	185,000	75,000	448,500	0
	633920 - Education and Science										
	925300 - Preschool Education and Kindergardens - Istog/Istok										
0911	633920-1627299	43784	Disinfection and fumigation of IEAP	0	0	0	0	2,000	2,000	4,000	0
0911	633920-1729324	45297	Renovation of the building and reparation of infrastructure, pre-primary E	10,000	0	0	10,000	0	0	10,000	0
0911	633920-1729424	45384	Renovation of educational pre-primary institutions "Arhmeria jone" in Gurr	17,000	0	0	17,000	0	0	17,000	0
	Total - Preschool Education and Kindergardens - Istog/Istok			27,000	0	0	27,000	2,000	2,000	31,000	0
	934800 - Primary Education - Istog/Istok										
0912	633920-1525304	41245	Construction of fire wood depo for the Primary School "Tre Deshmoret" in U	0	0	0	0	10,000	0	10,000	0
0912	633920-1627310	43793	Provision of primary school " Hysni Zajmi " with a chemistry cabinet in Vrel	7,000	0	0	7,000	0	0	7,000	0
0912	633920-1729341	45311	Servicing and filling of canisters at school institutions	0	0	0	0	3,000	3,000	6,000	0
0912	633920-1729346	45316	Suply with inventory for educational institutions	20,000	0	0	20,000	10,000	0	30,000	0
0912	633920-1729348	45318	Transport of students and teachers at educational institutions	0	26,000	0	26,000	0	0	26,000	0
0912	633920-1729353	45322	Paving of parking lot- primary school ,, Martin Camaj - Gurrakoc	3,500	0	0	3,500	0	0	3,500	0
0912	633920-1729354	45323	Paving of parking lot at primary schools ,, Trepqa in Banje	3,500	0	0	3,500	0	0	3,500	0
0912	633920-1729356	45325	Paving of the sports grounds at primary school ,, H.Zajmi" in Prigode	10,000	0	0	10,000	0	0	10,000	0
0912	633920-1729358	45327	Paving of sports grounds primary school ,, H.Zajmi in Studenice	10,000	0	0	10,000	0	0	10,000	0
0912	633920-1729359	45328	Planting of decorative plants in some of the schools	0	0	0	0	10,000	0	10,000	0
0912	633920-1729362	45329	Asphalting of sports grounds, primary school,, Bajram Curri in Muzhevine	0	0	0	0	12,000	0	12,000	0
0912	633920-1729364	45331	Asphalting of sports grounds at primary school ,,Tre Deshmoret" in Cerkole	10,000	0	0	10,000	0	0	10,000	0
0912	633920-1729365	45332	Construction of the yard fence at primary school ,, M. Akif "in Shushice e U	12,000	0	0	12,000	0	0	12,000	0
0912	633920-1729366	45333	Asphalting of sports playgrounds at primary school ,, B.Curri" in Syne	0	0	0	0	8,000	0	8,000	0
0912	633920-1729367	45334	Supply of Informatics Cabinet, primary school - "Trepqa" , in Banje	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1729535	45478	Construction of a fence at the school yard - primary school ,, F. Noli" in Llu	0	0	0	0	12,000	0	12,000	0
	Total - Primary Education - Istog/Istok			81,000	26,000	0	107,000	65,000	3,000	175,000	0
	946800 - Secondary Eduction - Istog/Istok										
0922	633920-1729368	45335	Construction of sports playgrounds with tartam at pSecondary Technical S	55,000	0	0	55,000	0	0	55,000	0
0922	633920-1729370	45336	Building of annex facility at Swecondary Technical School ,,M.Fraseri" In	0	0	0	0	50,000	0	50,000	0
0922	633920-1729373	45339	Supplying computers for Secondary Technical School ,, M. Fraseri,, in Gu	0	0	0	0	0	10,000	10,000	0
0922	633920-1729375	45341	Building a depot for fire wood at Gymnasium "Haxhi Zeka" in Istog	12,000	0	0	12,000	0	0	12,000	0
0922	633920-1729378	45344	Renovation of sanitary facilities at Gymnasium ,, H.Zeka" in Istog	10,000	0	0	10,000	0	0	10,000	0



0922	633920-1729538	45481	Provision with IT for gymnasium "Haxhi Zeka" in Istog	0	0	0	0	0	10,000	10,000	0
Total - Secondary Education - Istog/Istok				77,000	0	0	77,000	50,000	20,000	147,000	0
Total - Education and Science				185,000	26,000	0	211,000	117,000	25,000	353,000	0
Total - Istog/Istok				1,551,297	811,682	0	2,362,979	2,560,934	2,726,119	7,650,032	0

634000 - Klinë/Klina											
634163 - Administration and Personnel											
163180 - Administration - Klinë/Klina											
0133	634163-1729009	45017	Building of the civil registry premises	0	0	0	0	111,000	128,000	239,000	0
Total - Administration - Klinë/Klina				0	0	0	0	111,000	128,000	239,000	0
Total - Administration and Personnel				0	0	0	0	111,000	128,000	239,000	0
634166 - Inspection											
166350 - Inspection - Klinë/Klina											
0411	634166-1729020	45027	Horizontal and vertikal road signalisation	0	0	0	0	13,000	15,000	28,000	0
Total - Inspection - Klinë/Klina				0	0	0	0	13,000	15,000	28,000	0
Total - Inspection				0	0	0	0	13,000	15,000	28,000	0
634180 - Public Services, Civil Protection, Emergency											
180180 - Road Infrastructure - Klinë/Klina											
0451	634180-1421673	90064	Reconstructing the coverage systems	0	0	0	0	120,000	20,000	140,000	0
0451	634180-1627044	43798	maintanance of the roads	0	120,000	0	120,000	20,000	250,000	390,000	0
0451	634180-1728842	44870	Road Signatization	0	25,000	0	25,000	30,000	120,000	175,000	0
0451	634180-1728973	44987	Public Spaces Maintaning	0	0	0	0	10,000	30,000	40,000	0
0451	634180-1728976	44990	Sevage spaces maintaning	0	0	0	0	250,000	10,000	260,000	0
0451	634180-1728978	44992	Removal of solid waste	0	0	0	0	30,000	30,000	60,000	0
Total - Road Infrastructure - Klinë/Klina				0	145,000	0	145,000	460,000	460,000	1,065,000	0
Total - Public Services, Civil Protection, Emergency				0	145,000	0	145,000	460,000	460,000	1,065,000	0
634470 - Agriculture, Forestry and Rural Development											
470180 - Agriculture - Klinë/Klina											
0421	634470-1421665	90066	Sera for farmers	0	0	0	0	0	30,000	30,000	0
0421	634470-1627096	43801	Construction of the canal for irrigation	0	0	0	0	95,000	95,000	190,000	0
0421	634470-1728838	44867	Irrigation channel Zllakuqan -Radullovc	0	30,000	0	30,000	0	0	30,000	0
0421	634470-1728839	44868	Irrigation channel Grabanice- Zajm - first phase	0	35,000	0	35,000	0	0	35,000	0



0421	634470-1728840	44869	Irrigation channel Dollove	0	18,000	0	18,000	0	0	18,000	0
0421	634470-1728954	44969	Supply with bees	0	0	0	0	30,000	0	30,000	0
0421	634470-1728957	44972	Supply with low fruit trees	0	0	0	0	40,000	45,000	85,000	0
0421	634470-1730018	45872	Supply of cars meels	0	0	0	0	0	40,000	40,000	0
0421	634660-1729574	45512	Sewerage system Kpuz	0	0	0	0	0	15,000	15,000	0
Total - Agriculture - Klinë/Klina				0	83,000	0	83,000	165,000	225,000	473,000	0
Total - Agriculture, Forestry and Rural Development				0	83,000	0	83,000	165,000	225,000	473,000	0
634650 - Cadastre and Geodesy											
650900 - Cadastre Services - Klinë/Klina											
0610	634650-1421656	90072	Supply geodetic appliance	0	0	0	0	13,000	0	13,000	0
Total - Cadastre Services - Klinë/Klina				0	0	0	0	13,000	0	13,000	0
Total - Cadastre and Geodesy				0	0	0	0	13,000	0	13,000	0
634660 - Urban Planning and Environment											
663950 - Urban Planning and Inspection											
0620	634650-1524377	44510	Zonale Maps	50,000	0	0	50,000	0	0	50,000	0
0620	634660-1421702	90083	asfaltering the road in jashanice village	150,000	0	0	150,000	0	0	150,000	0
0620	634660-1627033	43803	Co- finantion with donnors	237,402	215,353	0	452,755	214,499	317,115	984,369	0
0620	634660-1627064	43804	Construction of the stone square and streets of the city	467,000	264,000	0	731,000	0	0	731,000	0
0620	634660-1627083	43806	Asphalting the road Kpuze-Qeskove	100,000	0	0	100,000	0	0	100,000	0
0620	634660-1627089	43810	Canalisation in the village Gjurgjevik te Vogel	60,000	0	0	60,000	0	0	60,000	0
0620	634660-1627094	43811	Canalisation of the village Gjurgjevik te Madhe	0	0	0	0	100,000	0	100,000	0
0620	634660-1627103	43812	Aspalting the road Pogradje	0	0	0	0	150,000	0	150,000	0
0620	634660-1728799	44840	Sewage system in Jashanice	100,000	0	0	100,000	0	0	100,000	0
0620	634660-1728834	44863	Asphalting of the road Deiq	80,000	0	0	80,000	0	0	80,000	0
0620	634660-1728836	44865	Implementation projects	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1728921	44938	Sewerage system in Pataqan	0	0	0	0	40,000	0	40,000	0
0620	634660-1728940	44955	Asphalting the road in Krusheve e madhe	0	0	0	0	120,000	0	120,000	0
0620	634660-1728941	44956	Severage system in Dush te Sferkes	0	0	0	0	50,000	0	50,000	0
0620	634660-1728944	44959	Asphalting the reoad Shtupel	0	0	0	0	80,000	0	80,000	0
0620	634660-1728947	44962	Sewerage system in Krnice	0	0	0	0	150,000	0	150,000	0
0620	634660-1728950	44965	Watter system Qabiq	0	0	0	0	100,000	0	100,000	0
0620	634660-1728980	44994	Asphalting the road Kepuz	0	0	0	0	100,000	0	100,000	0



0620	634660-1729026	45031	Sewerage system Siqueve	0	0	0	0	0	100,000	100,000	0
0620	634660-1729028	45033	Asphalting the road Jashanice-Shtupel	0	0	0	0	0	420,000	420,000	0
0620	634660-1729033	45037	Asphalting the road Zajm	0	0	0	0	0	60,000	60,000	0
0620	634660-1729034	45038	Asphalting the road Stupe	0	0	0	0	0	80,000	80,000	0
0620	634660-1729037	45040	Asphalting the road Qupeve	0	0	0	0	0	100,000	100,000	0
0620	634660-1729565	45503	Sewerage system Zabergje	0	0	0	0	0	100,000	100,000	0
0620	634660-1729570	45508	Sewerage system Resnik	0	0	0	0	0	80,000	80,000	0
0620	634660-1729571	45509	Sewerage system Bokshiq	0	0	0	0	0	100,000	100,000	0
0620	634660-1729595	45530	Severage system Zllakuqan-Radullovc	0	0	0	0	70,000	0	70,000	0
Total - Urban Planning and Inspection				1,264,402	479,353	0	1,743,755	1,174,499	1,357,115	4,275,369	0
Total - Urban Planning and Environment				1,264,402	479,353	0	1,743,755	1,174,499	1,357,115	4,275,369	0
634730 - Primary Health Care											
740500 - Health Primary Care Services											
0721	634730-1728882	44906	Supply with RTG developments	0	20,000	0	20,000	0	0	20,000	0
0721	634730-1728995	45007	Painting of the MCFM building	0	0	0	0	20,000	0	20,000	0
0721	634730-1729575	45513	Fixing of the yeard of three FHC	0	0	0	0	0	15,000	15,000	0
0721	634730-1729576	45514	Fixing of the yeard and painting of the eleventh AFH	0	0	0	0	0	24,000	24,000	0
Total - Health Primary Care Services				0	20,000	0	20,000	20,000	39,000	79,000	0
Total - Primary Health Care				0	20,000	0	20,000	20,000	39,000	79,000	0
634850 - Culture, Youth, Sports											
850580 - Support to Youth - Klinë/Klina											
0810	634850-1729023	45029	Building of the Youth center	0	0	0	0	75,000	0	75,000	0
Total - Support to Youth - Klinë/Klina				0	0	0	0	75,000	0	75,000	0
Total - Culture, Youth, Sports				0	0	0	0	75,000	0	75,000	0
634920 - Education and Science											
920900 - Administration - Klinë/Klina											
0980	634920-1728885	44909	Renovation of the Gymnasium school building "Luigj Gurakuqi" Kline	0	70,000	0	70,000	0	0	70,000	0
0980	634920-1728905	44927	Renovation the School "Nene Tereza " Budisalc	0	15,000	0	15,000	0	0	15,000	0
0980	634920-1728907	44928	Fencing for the Primary School "Tre Deshmoret " Gjurgjevik i Mdhe	0	15,000	0	15,000	0	0	15,000	0
0980	634920-1728909	44930	Fencing for the primary school	0	20,000	0	20,000	0	0	20,000	0
0980	634920-1729611	45543	Construction of the warehouse facility for fuel in shmp Fehmi Agani in Kline	0	0	0	0	15,000	0	15,000	0
0980	634920-1729614	45546	Building of the central heating system for the workshop in " Fehmi Agani "	0	0	0	0	5,000	0	5,000	0



0980	634920-1729615	45547	Construction of the sport yard in "Azem Bejta " ne Kpuz	0	0	0	0	17,000	0	17,000	0
0980	634920-1729619	45551	Building the sports Yead in SHFMU "Tre Deshmoret " ne Gjurgjevik te Ma	0	0	0	0	10,000	0	10,000	0
0980	634920-1729620	45552	Construction of the sport yard in School "Tre Deshmoret in Jahanice Epe	0	0	0	0	10,000	0	10,000	0
0980	634920-1729621	45553	Construction of the heating materjal storage in schools	0	0	0	0	75,269	30,000	105,269	0
0980	634920-1729624	45556	Sypplly with cabinete facilities for schools	0	0	0	0	50,000	50,000	100,000	0
0980	634920-1729625	45557	Supply with school inventory	0	0	0	0	20,000	10,000	30,000	0
0980	634920-1729628	45559	Building of the heating system for SHFMU " Azem Bejta " ne Grabanice	0	0	0	0	20,000	0	20,000	0
0980	634920-1729629	45560	Building of the central heating system for SHFMU "Deshmoret " Vollljak	0	0	0	0	20,000	0	20,000	0
0980	634920-1729631	45562	Building of the central heating systems for SHFMU " Avni Zhabota " ne Sh	0	0	0	0	20,000	0	20,000	0
0980	634920-1729636	45567	Building field toilets sewerage systems and septic hols for primary schools	0	0	0	0	0	20,000	20,000	0
0980	634920-1729639	45569	Building of the central heating system for SHFMU "Nene Tereza " Budisalc	0	0	0	0	0	20,000	20,000	0
0980	634920-1729642	45570	Building of the central heating system at SHFMU " Ate Gjergje Fishta " Jag	0	0	0	0	0	20,000	20,000	0
0980	634920-1729653	45579	Building of the central heating system for SHFMU " Motrat Qiriazit " Zajm	0	0	0	0	0	20,000	20,000	0
0980	634920-1729679	45600	Building of the central heating system in SHFMU " Isa Boletini " Poterq	0	0	0	0	0	20,000	20,000	0
0980	634920-1729680	45601	Construction of the sport yard in SHFMU "Avni Zhabota " Kernice	0	0	0	0	0	10,000	10,000	0
0980	634920-1729685	45606	Construction of the sport yard of SHFMU "Ate Gjergj Fishta " in Jagode	0	0	0	0	0	10,000	10,000	0
0980	634920-1729686	45607	Construction the sports yard in SHFMU "Zgjimi" Gremnik	0	0	0	0	0	10,000	10,000	0
Total - Administration - Klinë/Klina				0	120,000	0	120,000	262,269	220,000	602,269	0
935100 - Primary Education - Klinë/Klina											
Total - Education and Science				0	120,000	0	120,000	262,269	220,000	602,269	0
Total - Klinë/Klina				1,264,402	847,353	0	2,111,755	2,293,768	2,444,115	6,849,638	0

635000 - Pejë/Pec

635160 - Mayor and Municipal Assembly											
160190 - Office of Mayor - Pejë/Pec											
0111	635160-1523771	41262	Project Design	19,069	40,931	0	60,000	60,000	50,000	170,000	0
Total - Office of Mayor - Pejë/Pec				19,069	40,931	0	60,000	60,000	50,000	170,000	0
Total - Mayor and Municipal Assembly				19,069	40,931	0	60,000	60,000	50,000	170,000	0
635163 - Administration and Personnel											
163190 - Administration - Pejë/Pec											
0133	635163-1523773	41263	Compjuter	10,000	0	0	10,000	0	0	10,000	0
0133	635163-1524133	41266	Renovation of Administration and country offices	10,000	0	0	10,000	0	50,000	60,000	0



0133	635163-1728657	44744	Distribution of optical fiber-Municipality and local offices	0	0	0	0	100,000	0	100,000	0
			Total - Administration - Pejë/Pec	20,000	0	0	20,000	100,000	50,000	170,000	0
			Total - Administration and Personnel	20,000	0	0	20,000	100,000	50,000	170,000	0
	635175 - Budget and Finance										
	175190 - Budgeting										
0112	635175-1627068	43821	Participation in projects with donors and Minister	70,000	0	0	70,000	70,000	50,000	190,000	0
0112	635175-1627669	43822	Participation by the Minister of Infrastructure for the City and Villages route	100,000	0	0	100,000	140,000	100,000	340,000	0
0112	635175-1728825	44856	Donor participation in projects	101,500	48,500	0	150,000	0	0	150,000	0
			Total - Budgeting	271,500	48,500	0	320,000	210,000	150,000	680,000	0
			Total - Budget and Finance	271,500	48,500	0	320,000	210,000	150,000	680,000	0
	635180 - Public Services, Civil Protection, Emergency										
	180190 - Road Infrastructure - Pejë/Pec										
0451	635180-1214691	85946	Water supply system for Lugu Baranit villages	400,000	0	0	400,000	0	0	400,000	0
0451	635180-1523856	41268	Traffic Signs	20,000	0	0	20,000	20,000	20,000	60,000	0
0451	635180-1523860	41269	Other capital-winter maintenance	80,000	0	0	80,000	80,000	80,000	240,000	0
0451	635180-1523864	41270	Other capital-maintenance summer	100,000	150,000	0	250,000	300,000	300,000	850,000	0
0451	635180-1523876	41272	Maintenance of public lighting	10,000	0	0	10,000	20,000	20,000	50,000	0
0451	635180-1523877	41273	Other capital-washing and wiping roads	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	635180-1523878	41274	Construction of public lighting	60,000	0	0	60,000	0	0	60,000	0
0451	635180-1524245	41276	Regulating Wall Lumbardh	0	380,000	0	380,000	500,000	800,000	1,680,000	0
0451	635180-1524543	41278	Sanitation in the city and villages	100,000	80,000	0	180,000	0	0	180,000	0
0451	635180-1728859	44885	The bridge build village Drelaj and Ruhot	0	32,000	0	32,000	0	0	32,000	0
0451	635180-1728938	44953	Asphalting of roads in City	110,000	108,000	0	218,000	0	0	218,000	0
0451	635180-1728952	44967	Asphalting of roads in vilage	500,000	960,000	0	1,460,000	1,313,000	1,330,982	4,103,982	0
0451	635180-1728991	45003	Construction of Wastewater in Villages	0	0	0	0	850,160	1,450,000	2,300,160	0
0451	635180-1729606	45539	Asphalting of roads in City	0	0	0	0	492,213	372,571	864,784	0
			Total - Road Infrastructure - Pejë/Pec	1,480,000	1,710,000	0	3,190,000	3,675,373	4,473,553	11,338,926	0
			Total - Public Services, Civil Protection, Emergency	1,480,000	1,710,000	0	3,190,000	3,675,373	4,473,553	11,338,926	0
	635195 - Municipal office of communities and returns										
	195950 - Municipal office of communities and returns										
1090	635195-1523827	41281	Community Projects	100,000	0	0	100,000	120,000	120,000	340,000	0
			Total - Municipal office of communities and returns	100,000	0	0	100,000	120,000	120,000	340,000	0



Total - Municipal office of communities and returns				100,000	0	0	100,000	120,000	120,000	340,000	0
635470 - Agriculture, Forestry and Rural Development											
470190 - Agriculture - Pejë/Pec											
0421	635470-1421410	90114	Construction of dams	87,074	62,926	0	150,000	150,000	150,000	450,000	0
0421	635470-1626837	43827	Basic Equipment for Agriculture	45,852	104,148	0	150,000	150,000	200,000	500,000	0
0421	635470-1728910	44931	Designing of irrigation canals	230,000	240,000	0	470,000	500,000	500,000	1,470,000	0
Total - Agriculture - Pejë/Pec				362,926	407,074	0	770,000	800,000	850,000	2,420,000	0
Total - Agriculture, Forestry and Rural Development				362,926	407,074	0	770,000	800,000	850,000	2,420,000	0
635480 - Economic Development											
480190 - Economic Planning and Development - Pejë/Pec											
0411	635480-1728712	44779	Economic Development Projects	55,000	35,000	0	90,000	100,000	100,000	290,000	0
Total - Economic Planning and Development - Pejë/Pec				55,000	35,000	0	90,000	100,000	100,000	290,000	0
Total - Economic Development				55,000	35,000	0	90,000	100,000	100,000	290,000	0
635650 - Cadastre and Geodesy											
654950 - Legal issues - Pejë/Pec											
0133	635650-1523835	41287	Expropriation of property	100,000	140,000	0	240,000	250,000	250,000	740,000	0
Total - Legal issues - Pejë/Pec				100,000	140,000	0	240,000	250,000	250,000	740,000	0
Total - Cadastre and Geodesy				100,000	140,000	0	240,000	250,000	250,000	740,000	0
635660 - Urban Planning and Environment											
661000 - Spatial and Regulatory Planning - Pejë/Pec											
0620	635660-1525326	41290	Draft zoning maps	0	10,000	0	10,000	0	0	10,000	0
0620	635660-1728627	44728	Environmental Protection-Repair Canals	80,000	40,000	0	120,000	100,000	100,000	320,000	0
Total - Spatial and Regulatory Planning - Pejë/Pec				80,000	50,000	0	130,000	100,000	100,000	330,000	0
Total - Urban Planning and Environment				80,000	50,000	0	130,000	100,000	100,000	330,000	0
635730 - Primary Health Care											
741000 - Health Primary Care Services											
0721	635730-1524168	41291	Renovation of health facilities	70,000	0	0	70,000	60,000	60,000	190,000	0
0721	635730-1524190	41292	Purchase of special medical equipment	0	40,000	0	40,000	50,000	50,000	140,000	0
0721	635730-1728751	44803	Cars for raising Palliative Care	0	20,000	0	20,000	0	0	20,000	0
0721	635730-1728753	44805	Construction of health facilities	0	0	0	0	0	40,000	40,000	0
Total - Health Primary Care Services				70,000	60,000	0	130,000	110,000	150,000	390,000	0
Total - Primary Health Care				70,000	60,000	0	130,000	110,000	150,000	390,000	0



635755 - Social and Residential Services											
755910 - Social Services											
1040	635730-1728754	44806	Accommodation of the Center for Social Work	0	30,000	0	30,000	0	0	30,000	0
1040	635755-1728861	44887	Construction of shelters of Emergency casses	50,000	30,000	0	80,000	0	0	80,000	0
Total - Social Services				50,000	60,000	0	110,000	0	0	110,000	0
Total - Social and Residential Services				50,000	60,000	0	110,000	0	0	110,000	0
635850 - Culture, Youth, Sports											
850190 - Cultural Services - Pejë/Pec											
0820	635850-1626850	43833	Sports fields and facilities regulation	68,000	0	0	68,000	50,000	50,000	168,000	0
Total - Cultural Services - Pejë/Pec				68,000	0	0	68,000	50,000	50,000	168,000	0
Total - Culture, Youth, Sports				68,000	0	0	68,000	50,000	50,000	168,000	0
635920 - Education and Science											
920950 - Administration - Pejë/Pec											
0980	635920-1626529	43834	Construction of Schools and Secondary Education Annex in	0	100,000	0	100,000	150,000	0	250,000	0
0980	635920-1626855	43835	Construction of Schools and Annexes in Primary	0	240,000	0	240,000	120,000	0	360,000	0
0980	635920-1728785	44829	Renovation of Primary and Secondary schools	62,164	0	0	62,164	150,000	200,000	412,164	0
0980	635920-1728788	44831	Construction and Renovation Hall of Sports in School	60,000	130,000	0	190,000	290,000	150,000	630,000	0
Total - Administration - Pejë/Pec				122,164	470,000	0	592,164	710,000	350,000	1,652,164	0
Total - Education and Science				122,164	470,000	0	592,164	710,000	350,000	1,652,164	0
Total - Pejë/Pec				2,798,659	3,021,505	0	5,820,164	6,285,373	6,693,553	18,799,090	0

636000 - Junik											
636180 - Public Services, Civil Protection, Emergency											
180200 - Road Infrastructure											
0451	636180-1627942	44194	Maintenance of local roads	14,000	6,000	0	20,000	35,000	35,000	90,000	0
0451	636180-1729669	45591	Reconstruction of public lighting	10,000	0	0	10,000	0	0	10,000	0
0451	636180-1729678	45599	Placing obstacles on local roads	5,000	0	0	5,000	0	0	5,000	0
Total - Road Infrastructure				29,000	6,000	0	35,000	35,000	35,000	105,000	0
Total - Public Services, Civil Protection, Emergency				29,000	6,000	0	35,000	35,000	35,000	105,000	0
636480 - Economic Development											
480200 - Economic Planning and Development											
0411	636480-1627941	44195	Project participation	37,884	24,782	0	62,666	56,703	68,544	187,913	0



	Total - Economic Planning and Development			37,884	24,782	0	62,666	56,703	68,544	187,913	0
	Total - Economic Development			37,884	24,782	0	62,666	56,703	68,544	187,913	0
	636660 - Urban Planning and Environment										
	664050 - Urban Planning and Inspection										
0620	636660-1525165	41307	Design of Pojects	10,000	0	0	10,000	0	0	10,000	0
0620	636660-1729684	45605	Asphalting of local roads	154,000	46,000	0	200,000	56,703	68,544	325,247	0
0620	636660-1729690	45611	Asphalting of the road Junik Jasiq Gjocaj	0	50,000	0	50,000	0	0	50,000	0
	Total - Urban Planning and Inspection			164,000	96,000	0	260,000	56,703	68,544	385,247	0
	Total - Urban Planning and Environment			164,000	96,000	0	260,000	56,703	68,544	385,247	0
	636920 - Education and Science										
	935700 - Primary Education - Junik/Junik										
0912	636920-1729383	45348	Renovation and equipping of school facilities	10,000	0	0	10,000	0	0	10,000	0
	Total - Primary Education - Junik/Junik			10,000	0	0	10,000	0	0	10,000	0
	Total - Education and Science			10,000	0	0	10,000	0	0	10,000	0
	Total - Junik			240,884	126,782	0	367,666	148,406	172,088	688,160	0

	641000 - Leposaviq/Leposavic										
	641163 - Administration and Personnel										
	163210 - Administration - Leposaviq/Leposavic										
0133	641163-1730231	45971	Asphalting of three roads in the village of Dren 600 mx3m	54,000	0	0	54,000	0	0	54,000	0
0133	641163-1730232	45972	It asphalting of the road that leads to the Ibar highway up to the railway sta	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730233	45973	Construction of sidewalk from the street "Dositeja Obradovic" to Samacki r	8,000	0	0	8,000	0	0	8,000	0
0133	641163-1730243	45974	Asphalting of road junction in three directions Tvrdjen neighborhood 800mx	90,000	0	0	90,000	0	0	90,000	0
0133	641163-1730245	45975	Reconstruction of the road "Dositeja Obradovic" in Leposavic neighborhoo	35,000	0	0	35,000	0	0	35,000	0
0133	641163-1730246	45976	Reconstruction of road according to YU program building at Trepca neighb	9,000	0	0	9,000	0	0	9,000	0
0133	641163-1730247	45977	Construction of sidewalks (Behaton cubes) on the street "24.novembar" fro	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730248	45978	Regulation and the construction of pedestrian and bicyclist path in sports a	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1730249	45979	Full reconstruction of the street "Karadjordjeva" Lesak neighborhood 500n	200,000	0	0	200,000	0	0	200,000	0
0133	641163-1730250	45980	Asphalting of road in Tvrdjensko Brdo neighborhood 90mx3m	9,000	0	0	9,000	0	0	9,000	0
0133	641163-1730251	45981	Asphalting of Plateau before the student center and the Teachers College	22,000	0	0	22,000	0	0	22,000	0
0133	641163-1730252	45982	Removal of the old bridge from the river Ibar (village Kutnje) and constucti	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1730253	45983	Asphalting of the three roads at "Stara milicija" in the village Socanica 200	20,000	0	0	20,000	0	0	20,000	0



0133	641163-1730254	45984	Reconstruction of macadam road up to the village cemetery in the village V	30,000	0	0	30,000	0	0	30,000	0
0133	641163-1730255	45985	Construction of the atmospheric water channel along the asphalt road up to	7,000	0	0	7,000	0	0	7,000	0
0133	641163-1730258	45986	Asphalting of the road in the village of Jezero 150mx3m	18,000	0	0	18,000	0	0	18,000	0
0133	641163-1730264	45987	Construction of a game field for the needs of PU "Bambi" in the village Soc	23,000	0	0	23,000	0	0	23,000	0
0133	641163-1730265	45988	Reconstruction of the roof, facade and toilet in the building of MZ Socanica	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1730266	45989	Regulation of the cemetery in the neighborhood Socanica	17,000	0	0	17,000	0	0	17,000	0
0133	641163-1730267	45990	Rehabilitation of the morgue at the cemetery in Vuca	14,800	0	0	14,800	0	0	14,800	0
0133	641163-1730268	45991	Rehabilitation of the morgue at the cemetery in Slatina Iber	14,000	0	0	14,000	0	0	14,000	0
0133	641163-1730269	45992	Asphalting of a road section from the Ibar highway up to the village in lengt	70,000	0	0	70,000	0	0	70,000	0
0133	641163-1730270	45993	Purchase of garbage container for the needs of garbage company JKP	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730272	45994	Asphalting of the road in the village Miolice of 300m length	30,000	0	0	30,000	0	0	30,000	0
0133	641163-1730273	45995	Purchase of official vehicles for the needs of the municipal assembly	25,000	0	0	25,000	0	0	25,000	0
0133	641163-1730274	45996	Purchase of three the machines, snow cleaners from the sidewalks for the	30,000	0	0	30,000	0	0	30,000	0
0133	641163-1730275	45997	Maintenance of roads in the municipality of Leposavic	30,000	0	0	30,000	0	0	30,000	0
0133	641163-1730276	45998	Purchasing of the Bus for the community children in Bistrica of Shala	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730278	45999	Construction of the annex building for the needs in the neighborhood Lesa	0	42,013	0	42,013	0	0	42,013	0
0133	641163-1730279	46000	Reconstruction of Water Network in Leposavic (replacement of asbestos p	130,275	0	0	130,275	0	0	130,275	0
0133	641163-1730280	46001	Construction of a temporary landfill for waste disposal	110,631	0	0	110,631	0	0	110,631	0
0133	641163-1730281	46002	Construction of the road to access the the road "24 Novembar" in the neigh	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730282	46003	Construction of the road "3" and "4" in the neighborhood Slaniste	60,000	0	0	60,000	0	0	60,000	0
0133	641163-1730283	46004	Construction of the bridge over the river Vracev at school in Vracev	8,000	0	0	8,000	0	0	8,000	0
0133	641163-1730284	46005	Construction of the bridge over the river in the village Kaljin	8,000	0	0	8,000	0	0	8,000	0
0133	641163-1730285	46006	Construction of the bridge over the river in the village Kijevcice, Todorovic	22,000	0	0	22,000	0	0	22,000	0
0133	641163-1730286	46007	Construction of the bridge over the river in the village Postenje Vracev	22,000	0	0	22,000	0	0	22,000	0
0133	641163-1730287	46008	Construction of the bridge over the river in the village Koporice	10,000	0	0	10,000	0	0	10,000	0
0133	641163-1730288	46009	Reconstruction of the hanging bridge in the village Iber village Kosutica	6,000	0	0	6,000	0	0	6,000	0
0133	641163-1730289	46010	Reconstruction of the hanging bridge in the village Ibarska Slatina	6,000	0	0	6,000	0	0	6,000	0
0133	641163-1730290	46011	Placement of information boards in the territory of the municipality of Lepos	10,000	0	0	10,000	0	0	10,000	0
0133	641163-1730291	46012	Asphalting of road Postenje -Rvatska in length of 1000m in the neighborho	65,000	0	0	65,000	0	0	65,000	0
0133	641163-1730292	46013	Regulation and Asphalting of platoe in front of cultural and sports center in	35,000	0	0	35,000	0	0	35,000	0
0133	641163-1730293	46014	Construction of the sewage network in the Roma neighborhood in the villa	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1730294	46015	Paving of gravel road in the village Majdevo, neighborhood Antonijevic and	5,000	0	0	5,000	0	0	5,000	0



0133	641163-1730295	46016	Construction of the I-phase of the sewage in the village Tvrdjen	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1730296	46017	Asphalting of part of the road that leads to the cemetery of the village of D	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1730297	46018	Reconstruction of the water pools in neighborhoods Socanica and Lesak	0	30,000	0	30,000	0	0	30,000	0
0133	641163-1730298	46019	Reconstruction of uncategorised roads in MZ Belo Brdo	0	66,000	0	66,000	0	0	66,000	0
0133	641163-1730299	46020	Placement of road lighting in neighborhoods Socanica, Leposavic and Les	0	60,000	0	60,000	0	0	60,000	0
0133	641163-1730300	46021	Capital investments in the territory of the Leposavic municipality in 2018	0	0	0	0	2,140,616	0	2,140,616	0
0133	641163-1730301	46022	Capital investments in the territory of the Leposavic municipality in 2019	0	0	0	0	0	2,246,273	2,246,273	0
Total - Administration - Leposaviq/Leposavic				1,568,706	198,013	0	1,766,719	2,140,616	2,246,273	6,153,608	0
Total - Administration and Personnel				1,568,706	198,013	0	1,766,719	2,140,616	2,246,273	6,153,608	0
641920 - Education and Science											
921050 - Administration - Leposaviq/Leposavic											
0980	641920-1730302	46023	Construction of furnace and storage rooms for fuel for agricultural needs of	80,000	0	0	80,000	0	0	80,000	0
Total - Administration - Leposaviq/Leposavic				80,000	0	0	80,000	0	0	80,000	0
Total - Education and Science				80,000	0	0	80,000	0	0	80,000	0
Total - Leposaviq/Leposavic				1,648,706	198,013	0	1,846,719	2,140,616	2,246,273	6,233,608	0

642000 - Mitrovicë/Mitrovica											
642166 - Inspection											
166430 - Inspection - Mitrovicë/Mitrovica											
0411	642166-1523828	41309	Removal of unauthorised garbage landfills	15,000	45,000	0	60,000	0	0	60,000	0
0411	642166-1730067	45916	Deconstruction of buildings built without permit	15,000	40,000	0	55,000	12,000	12,000	79,000	0
Total - Inspection - Mitrovicë/Mitrovica				30,000	85,000	0	115,000	12,000	12,000	139,000	0
Total - Inspection				30,000	85,000	0	115,000	12,000	12,000	139,000	0
642175 - Budget and Finance											
175220 - Budgeting											
0112	642175-1730089	45938	co-financing with dontors	0	400,000	0	400,000	610,295	739,350	1,749,645	0
Total - Budgeting				0	400,000	0	400,000	610,295	739,350	1,749,645	0
Total - Budget and Finance				0	400,000	0	400,000	610,295	739,350	1,749,645	0
642470 - Agriculture, Forestry and Rural Development											
471020 - Forestry and Forests - Mitrovicë/Mitrovica											
0422	642180-1730062	45911	Construction and maintenance of memorialis	10,678	21,000	0	31,678	31,678	31,678	95,034	0
0422	642180-1730064	45913	Support for waste management system	0	30,000	0	30,000	30,000	30,000	90,000	0



0422	642470-1523919	41312	Creation of green spaces	20,000	24,000	0	44,000	44,000	44,000	132,000	0
Total - Forestry and Forests - Mitrovicë/Mitrovica				30,678	75,000	0	105,678	105,678	105,678	317,034	0
Total - Agriculture, Forestry and Rural Development				30,678	75,000	0	105,678	105,678	105,678	317,034	0
642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
0411	642180-1729910	45784	sidewalks in the city	40,000	40,000	0	80,000	100,000	110,000	290,000	0
0411	642180-1729936	45793	construction of water supply network	40,000	40,000	0	80,000	100,000	120,000	300,000	0
0411	642180-1729940	45797	Construction of roads in Kiriq	70,000	50,000	0	120,000	100,000	120,000	340,000	0
0411	642180-1729948	45805	Construction of roads in Piriq	60,000	0	0	60,000	70,000	70,000	200,000	0
0411	642180-1729952	45808	Construction of roads in Vinarc	60,000	40,000	0	100,000	80,000	70,000	250,000	0
0411	642180-1729962	45818	Construction of roads in Bare	10,000	50,000	0	60,000	70,000	80,000	210,000	0
0411	642180-1729982	45838	Construction of roads in Suhodoll	70,000	40,000	0	110,000	100,000	100,000	310,000	0
0411	642180-1730012	45866	Construction of roads in Lushta	30,000	20,000	0	50,000	60,000	60,000	170,000	0
0411	642180-1730015	45869	road marking	100,000	30,000	0	130,000	90,000	100,000	320,000	0
0411	642180-1730017	45871	construction, maintenance and de-blocking of sewage system	100,000	80,000	0	180,000	120,000	186,542	486,542	0
0411	642180-1730022	45875	Construction of roads in Koshtovo	30,000	10,000	0	40,000	70,000	70,000	180,000	0
0411	642180-1730038	45889	Construction of roads in Vaganic	20,000	10,000	0	30,000	70,000	60,000	160,000	0
0411	642180-1730048	45897	Construction of roads in Stari Terg	5,000	30,000	0	35,000	50,000	30,000	115,000	0
0411	642180-1730056	45905	Construction of roads in Mazhiq	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0411	642180-1730057	45906	Construction of roads in Melenicas-Maxhera-Dedi	50,000	30,000	0	80,000	100,000	80,000	260,000	0
0411	642180-1730058	45907	Construction of roads in Bajgora	20,000	20,000	0	40,000	50,000	70,000	160,000	0
0411	642180-1730060	45909	Construction of roads in Vllahia	10,000	30,000	0	40,000	50,000	70,000	160,000	0
0411	642180-1730066	45915	Construction and maintenance of parks and public spaces	12,000	43,238	0	55,238	191,287	117,000	363,525	0
0411	642180-1730096	45945	Asphalting Reconstruction and maintenance of roads	197,557	170,000	0	367,557	420,000	490,000	1,277,557	0
0411	642180-1730097	45946	Construction of roads in Rahovo	0	30,000	0	30,000	80,000	80,000	190,000	0
0411	642180-1730099	45948	Construction of roads in Terstena	0	20,000	0	20,000	70,000	60,000	150,000	0
0411	642480-1422539	90197	Drafting of projects for capital investment	70,000	50,000	0	120,000	80,000	100,000	300,000	0
0411	642480-1524505	41336	Construction and maintenance of public lighting system	50,000	100,000	0	150,000	80,000	100,000	330,000	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica				1,064,557	963,238	0	2,027,795	2,251,287	2,393,542	6,672,624	0
Total - Economic Development				1,064,557	963,238	0	2,027,795	2,251,287	2,393,542	6,672,624	0
642660 - Urban Planning and Environment											
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica											



0620	642660-1730090	45939	Drafting of projekts for capital investiment	40,000	40,000	0	80,000	130,000	130,000	340,000	0
0620	642660-1730091	45940	Reconstruction of burned houses	30,000	20,000	0	50,000	20,000	20,000	90,000	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica				70,000	60,000	0	130,000	150,000	150,000	430,000	0
Total - Urban Planning and Environment				70,000	60,000	0	130,000	150,000	150,000	430,000	0
642730 - Primary Health Care											
730310 - Administration - Mitrovicë/Mitrovica											
0760	642730-1729958	45814	Special medical equipment	0	3,500	0	3,500	0	0	3,500	0
0760	642730-1729964	45820	software for laboratory	0	0	0	0	4,500	0	4,500	0
0760	642730-1729969	45825	maintainance of medical buildings	10,000	643	0	10,643	0	0	10,643	0
0760	642730-1729984	45840	Furniture and inventory	0	5,000	0	5,000	3,426	0	8,426	0
0760	642730-1729988	45844	Comuters and IT equipment	0	3,714	0	3,714	0	0	3,714	0
0760	642730-1730000	45855	Other equipment (AC, other equipment for building maintenance	0	3,000	0	3,000	0	3,000	6,000	0
0760	642730-1730002	45856	Emergency Aid vehicle	0	0	0	0	30,000	0	30,000	0
0760	642730-1730004	45858	Dentist chair	0	0	0	0	0	2,218	2,218	0
0760	642730-1730005	45859	sanitary renovations	10,000	0	0	10,000	0	9,500	19,500	0
0760	642730-1730006	45860	digital X-ray device	0	0	0	0	0	15,000	15,000	0
0760	642730-1730008	45862	co-financing with dontors	0	0	0	0	0	10,000	10,000	0
Total - Administration - Mitrovicë/Mitrovica				20,000	15,857	0	35,857	37,926	39,718	113,501	0
Total - Primary Health Care				20,000	15,857	0	35,857	37,926	39,718	113,501	0
642850 - Culture, Youth, Sports											
850220 - Cultural Services - Mitrovicë/Mitrovica											
0820	642850-1730101	45950	Reonstrucion of the fotbaall fields	0	30,000	0	30,000	13,403	13,403	56,806	0
0820	642850-1730103	45952	Construcion of a small fotball fild in Ilirida quarter	0	13,403	0	13,403	0	0	13,403	0
Total - Cultural Services - Mitrovicë/Mitrovica				0	43,403	0	43,403	13,403	13,403	70,209	0
Total - Culture, Youth, Sports				0	43,403	0	43,403	13,403	13,403	70,209	0
642920 - Education and Science											
921100 - Administration - Mitrovicë/Mitrovica											
0980	642920-1730007	45861	door replacing	1,500	0	0	1,500	0	0	1,500	0
0980	642920-1730016	45870	Fixing the class floors	4,000	0	0	4,000	0	0	4,000	0
0980	642920-1730019	45873	Fixing of a schooolyard part with concret cubes	2,700	0	0	2,700	0	0	2,700	0
0980	642920-1730023	45876	Fixing the roof of fuel storage	2,000	0	0	2,000	0	0	2,000	0
0980	642920-1730024	45877	Supplying and monting the heating stores	8,000	0	0	8,000	0	0	8,000	0



0980	642920-1730029	45881	Supplying and monting the heating stores	4,500	0	0	4,500	0	0	4,500	0
0980	642920-1730033	45884	installation of new doors in School "Musa Hoti"i" Frasher	4,500	0	0	4,500	0	0	4,500	0
0980	642920-1730035	45886	Spliting a classroom a two classroom	1,500	0	0	1,500	0	0	1,500	0
0980	642920-1730036	45887	Supplaying with painting materials (liming)	8,000	0	0	8,000	0	0	8,000	0
0980	642920-1730037	45888	installation of new doors in School "Harun Beka " Vidimriq	3,700	0	0	3,700	0	0	3,700	0
0980	642920-1730040	45890	installation of new doors in School "Harun Bekai" Vidimriq	1,100	0	0	1,100	0	0	1,100	0
0980	642920-1730041	45891	Renovation of the old school	10,000	0	0	10,000	0	0	10,000	0
0980	642920-1730043	45892	door replacment	0	5,000	0	5,000	0	0	5,000	0
0980	642920-1730045	45894	Regulation of the sanitary knots at the primary and secondary school	0	20,000	0	20,000	0	0	20,000	0
0980	642920-1730046	45895	School supplying with inventory and cabinets	16,000	6,352	0	22,352	0	0	22,352	0
0980	642920-1730047	45896	Door replacing	0	0	0	0	2,500	0	2,500	0
0980	642920-1730049	45898	Fixing of the outside drenage system	0	0	0	0	5,000	0	5,000	0
0980	642920-1730050	45899	Fixing of the sanitary knots in the physical education hall	0	0	0	0	3,000	0	3,000	0
0980	642920-1730051	45900	Supplying of Biology and chemistery cabinets	0	0	0	0	8,000	0	8,000	0
0980	642920-1730052	45901	camera instalation	0	0	0	0	8,459	0	8,459	0
0980	642920-1730053	45902	connection to the water suply system	0	0	0	0	1,000	0	1,000	0
0980	642920-1730054	45903	fixing the school fence	0	0	0	0	15,000	0	15,000	0
0980	642920-1730055	45904	Regulation of the schoolyard	0	0	0	0	7,500	0	7,500	0
0980	642920-1730059	45908	window replacment	0	0	0	0	10,000	0	10,000	0
0980	642920-1730061	45910	fixing the emergency door	0	0	0	0	2,000	0	2,000	0
0980	642920-1730063	45912	Supplaying with painting materials (liming)	0	0	0	0	34,352	0	34,352	0
0980	642920-1730065	45914	door replacment	0	0	0	0	3,570	0	3,570	0
0980	642920-1730068	45917	Renovation of the heating central system	1,529	0	0	1,529	0	0	1,529	0
0980	642920-1730070	45919	Window replacing	0	0	0	0	0	13,000	13,000	0
0980	642920-1730071	45920	fixing the school fence	0	0	0	0	0	5,000	5,000	0
0980	642920-1730072	45921	Reparing of the school window	0	0	0	0	0	1,500	1,500	0
0980	642920-1730073	45922	window replacing	0	0	0	0	0	22,125	22,125	0
0980	642920-1730074	45923	fiksing of a woleyball field	0	0	0	0	0	5,404	5,404	0
0980	642920-1730075	45924	fixing the school fence	0	0	0	0	0	6,000	6,000	0
0980	642920-1730076	45925	fixing the class floors	0	0	0	0	0	12,000	12,000	0
0980	642920-1730077	45926	Supplaying with painting materials (liming)	0	0	0	0	0	31,352	31,352	0
0980	642920-1730078	45927	Fixing the metalnet in the sports field	0	0	0	0	0	2,000	2,000	0



0980	642920-1730079	45928	Regulation of the outdoor school environment	0	0	0	0	0	2,000	2,000	0
Total - Administration - Mitrovicë/Mitrovica				69,029	31,352	0	100,381	100,381	100,381	301,143	0
936300 - Primary Education - Mitrovicë/Mitrovica											
Total - Education and Science				69,029	31,352	0	100,381	100,381	100,381	301,143	0
Total - Mitrovicë/Mitrovica				1,284,264	1,673,850	0	2,958,114	3,280,970	3,554,072	9,793,156	0

643000 - Skënderaj/Srbica											
643175 - Budget and Finance											
175230 - Budgeting											
0112	643175-1627421	43870	Fund co-financing (DFEZH Union)	50,000	11,500	0	61,500	130,000	130,000	321,500	0
Total - Budgeting				50,000	11,500	0	61,500	130,000	130,000	321,500	0
Total - Budget and Finance				50,000	11,500	0	61,500	130,000	130,000	321,500	0
643180 - Public Services, Civil Protection, Emergency											
180230 - Road Infrastructure - Skënderaj/Srbica											
0451	643180-1627597	43872	Other structures	0	20,000	0	20,000	15,000	15,000	50,000	0
0451	643180-1728833	44824	Supplying of container for waste.	0	46,000	0	46,000	25,000	25,000	96,000	0
Total - Road Infrastructure - Skënderaj/Srbica				0	66,000	0	66,000	40,000	40,000	146,000	0
Total - Public Services, Civil Protection, Emergency				0	66,000	0	66,000	40,000	40,000	146,000	0
643195 - Community Office											
196150 - LCO - Skënderaj/Srbica											
1090	643195-1728830	44860	Supply vehicle for the needs of LCO	7,000	0	0	7,000	0	0	7,000	0
Total - LCO - Skënderaj/Srbica				7,000	0	0	7,000	0	0	7,000	0
Total - Community Office				7,000	0	0	7,000	0	0	7,000	0
643650 - Cadastre and Geodesy											
653150 - Geodesy Services - Skënderaj/Srbica											
0610	643650-1524108	41364	Expropriation of property	178,000	70,000	0	248,000	0	0	248,000	0
Total - Geodesy Services - Skënderaj/Srbica				178,000	70,000	0	248,000	0	0	248,000	0
Total - Cadastre and Geodesy				178,000	70,000	0	248,000	0	0	248,000	0
643660 - Urban Planning and Environment											
666200 - Spatial Planning and Inspection											
0620	643180-1421244	90287	Maintenance and repair of roads	120,000	55,000	0	175,000	180,000	200,000	555,000	0
0620	643180-1728778	44823	"Lled " lighting project in the city	50,000	0	0	50,000	0	0	50,000	0



0620	643660-1421237	90294	Segment 2 of the city's ring road	166,000	19,000	0	185,000	168,412	0	353,412	0
0620	643660-1421239	90296	Preparation of technical projects	127,000	60,000	0	187,000	130,384	120,000	437,384	0
0620	643660-1425698	84577	Asphalting of the road in Makerrmal	45,737	0	0	45,737	0	0	45,737	0
0620	643660-1425699	84578	Asphalting of the annular road segment in the town of Klina - Llaushe	70,000	20,000	0	90,000	215,041	0	305,041	0
0620	643660-1523993	41369	Construction of sewage in the village of Polaci	20,000	20,000	0	40,000	98,789	98,926	237,715	0
0620	643660-1524001	41372	Road construction in the vilage Dashefc-Baks	120,535	0	0	120,535	0	0	120,534	0
0620	643660-1524024	41375	Road construction in the village Polac	236,882	0	0	236,882	0	0	236,882	0
0620	643660-1524084	41376	Road construction in the village Plluzhine	109,619	0	0	109,619	0	0	109,619	0
0620	643660-1524092	41377	Road construction in the village Likovc	89,600	0	0	89,600	120,000	0	209,600	0
0620	643660-1524098	41378	Road construction in the village Obri-Murge	187,099	0	0	187,099	0	0	187,099	0
0620	643660-1524102	41380	Road construction in the village Vitak-Kllodernice	116,500	89,473	0	205,973	354,373	0	560,345	0
0620	643660-1524104	41381	Road construction in the city	80,000	20,000	0	100,000	159,880	0	259,880	0
0620	643660-1524267	41386	Road construction in the Runic	105,000	75,000	0	180,000	161,137	0	341,137	0
0620	643660-1626993	43875	Construction of sidewalks in Llaushe	40,000	20,345	0	60,345	0	0	60,345	0
0620	643660-1627004	43876	Klina road	22,160	0	0	22,160	0	0	22,160	0
0620	643660-1627420	43877	Sewage in the Qirez	0	30,000	0	30,000	40,000	150,000	220,000	0
0620	643660-1728654	44742	Sewage in village Prekaz	15,000	25,000	0	40,000	60,000	220,000	320,000	0
0620	643660-1728656	44743	Sewage in Likovc	0	30,000	0	30,000	60,000	265,000	355,000	0
0620	643660-1728659	44746	Sewage in village Llausha	0	40,000	0	40,000	60,000	110,000	210,000	0
0620	643660-1728662	44747	Sewage system in the village of Kline e Ulet	0	40,000	0	40,000	60,000	260,000	360,000	0
0620	643660-1728664	44749	Sewage system in the Kllodernice-Kopiliq-Turiquevc	0	30,000	0	30,000	60,000	270,000	360,000	0
0620	643660-1728752	44804	Asphalting of the roads in vilage Izbie	135,976	40,643	0	176,619	406,621	0	583,240	0
0620	643660-1728755	44807	Asphalting of the road Kuqice-Ternavc	50,000	0	0	50,000	72,308	0	122,308	0
0620	643660-1728761	44809	Sewage in the city	0	0	0	0	60,000	100,620	160,620	0
0620	643660-1728762	44810	Construction of sewerage system in villages	0	0	0	0	74,000	265,000	339,000	0
0620	643660-1728763	44811	Construction of the water supply in villages	0	0	0	0	74,000	320,000	394,000	0
0620	643660-1728765	44812	Expanding of Adem Jashari square	0	0	0	0	60,000	100,000	160,000	0
0620	643660-1728766	44813	Sewage system Qitak - Padalishte	0	0	0	0	50,000	260,000	310,000	0
0620	643660-1728767	44814	Sewage system Vitak-Qubrel	0	0	0	0	0	120,000	120,000	0
0620	643660-1728768	44815	Road llaushe	0	0	0	0	65,581	80,000	145,581	0
0620	643660-1728769	44816	Sewage system of local communities Likovc	0	0	0	0	60,000	100,000	160,000	0
0620	643660-1728771	44817	Sewage system of local communities Turiquevc	0	0	0	0	60,000	100,000	160,000	0



0620	643660-1728773	44819	Sewage system of local communities Qirez	0	0	0	0	60,000	60,000	120,000	0
0620	643660-1728776	44821	Sewage system of local communities Runik	0	0	0	0	0	158,801	158,801	0
0620	643660-1728900	44922	Purchase of material for the homeless.	0	0	0	0	35,000	0	35,000	0
Total - Spatial Planning and Inspection				1,907,109	614,461	0	2,521,570	3,005,526	3,358,347	8,885,440	0
Total - Urban Planning and Environment				1,907,109	614,461	0	2,521,570	3,005,526	3,358,347	8,885,440	0
643730 - Primary Health Care											
730320 - Administration - Skënderaj/Srbica											
0760	643730-1627366	43881	The purchase of building materials for the homeless	0	30,000	0	30,000	0	0	30,000	0
Total - Administration - Skënderaj/Srbica				0	30,000	0	30,000	0	0	30,000	0
744000 - Health Primary Care Services											
0721	643730-1525135	41398	Buying a vehicle for emergency	0	0	0	0	25,000	15,000	40,000	0
0721	643730-1627184	43883	The yard and the fence to the new building of the FMC that	35,000	0	0	35,000	0	0	35,000	0
0721	643730-1728819	44851	Putting the two elevators in the new building QKMF	35,000	0	0	35,000	0	0	35,000	0
0721	643730-1728826	44857	The opening of the well for water supplies in QKMF	5,000	0	0	5,000	0	0	5,000	0
Total - Health Primary Care Services				75,000	0	0	75,000	25,000	15,000	115,000	0
Total - Primary Health Care				75,000	30,000	0	105,000	25,000	15,000	145,000	0
643920 - Education and Science											
936600 - Primary Education - Skënderaj/Srbica											
0912	643920-1215198	88468	Renovaton of school facilities	44,594	40,919	0	85,513	80,000	50,000	215,513	0
0912	643920-1627207	43887	Supply of electronic equipment and cabinets	10,000	0	0	10,000	0	9,380	19,380	0
0912	643920-1627346	43888	Supply requisites and sports equipment	0	0	0	0	12,000	0	12,000	0
0912	643920-1728777	44822	Construction of primary school in the village Makermal	62,000	0	0	62,000	80,000	0	142,000	0
0912	643920-1728779	44825	Demolition of school buildings	10,000	0	0	10,000	8,000	0	18,000	0
0912	643920-1728781	44827	Placement of cameras in schools	10,000	0	0	10,000	30,000	0	40,000	0
0912	643920-1728784	44828	Inventory supply in primary schools	5,000	0	0	5,000	20,000	20,000	45,000	0
0912	643920-1728787	44830	Providing schools with didactic material.	4,000	0	0	4,000	0	0	4,000	0
Total - Primary Education - Skënderaj/Srbica				145,594	40,919	0	186,513	230,000	79,380	495,893	0
Total - Education and Science				145,594	40,919	0	186,513	230,000	79,380	495,893	0
Total - Skënderaj/Srbica				2,362,703	832,880	0	3,195,583	3,430,526	3,622,727	10,248,833	0
644000 - Vushtrri/Vucitrn											
644163 - Administration and Personnel											



	163240 - Administration - Vushtrri/Vucitrn										
0133	644163-1524503	43889	Information Technology	0	10,000	0	10,000	20,000	20,000	50,000	0
0133	644163-1627079	43890	Furniture for the new building of the Municipality	30,000	20,000	0	50,000	10,000	10,000	70,000	0
	Total - Administration - Vushtrri/Vucitrn			30,000	30,000	0	60,000	30,000	30,000	120,000	0
	Total - Administration and Personnel			30,000	30,000	0	60,000	30,000	30,000	120,000	0
	644180 - Public Services, Civil Protection, Emergency										
	181840 - Public Infrastructure - Vushtrri/Vucitrn										
0451	644180-1422280	90226	Roads ranks fourth	20,000	30,000	0	50,000	60,000	50,000	160,000	0
0451	644180-1524544	41406	Construction of concrete roads with cement blocks	251,530	66,834	0	318,364	300,000	250,000	868,364	0
0451	644180-1524615	41407	Construction of sidewalks	20,000	5,000	0	25,000	160,000	180,000	365,000	0
0451	644180-1524622	41408	Horizontal and vertical signaling	5,000	10,000	0	15,000	20,000	20,000	55,000	0
0451	644180-1524641	41410	Supply wastewater pipes	20,000	20,000	0	40,000	40,000	40,000	120,000	0
0451	644180-1524776	41413	Public Lighting	5,000	5,000	0	10,000	20,000	25,000	55,000	0
0451	644180-1525410	41415	Construction of the sewer (2 years)	100,000	165,612	0	265,612	300,000	300,000	865,612	0
0451	644180-1627154	43892	Regulation of the river,, Terstena ``	39,025	0	0	39,025	20,000	20,000	79,025	0
0451	644180-1627157	43893	Reconstruction of roads	50,000	20,000	0	70,000	90,000	100,000	260,000	0
0451	644180-1627348	43894	Construction of sidewalks in Smrekonica	9,578	0	0	9,578	0	0	9,578	0
0451	644180-1627369	43897	Building of bridges	20,000	5,000	0	25,000	50,000	50,000	125,000	0
0451	644180-1627391	43898	Adjusting the Cemetery of Martyrs	30,343	0	0	30,343	25,000	20,000	75,343	0
0451	644180-1627414	43899	Cameras in the city	3,000	2,000	0	5,000	10,000	10,000	25,000	0
0451	644180-1627595	43900	The projects co-financed by donor	50,000	100,000	0	150,000	210,000	250,000	610,000	0
0451	644180-1627630	43901	Construction of parks	30,000	26,000	0	56,000	65,000	70,000	191,000	0
0451	644180-1729050	45049	New Construction of roads Vushtrri - Sllatine	0	20,000	0	20,000	0	0	20,000	0
0451	644180-1729122	45117	Demolishing the Municipality and regulation of the yard	30,000	10,000	0	40,000	20,000	25,000	85,000	0
0451	644180-1729218	45203	Regulation of cemeteries	10,000	5,000	0	15,000	20,000	25,000	60,000	0
	Total - Public Infrastructure - Vushtrri/Vucitrn			693,476	490,446	0	1,183,922	1,410,000	1,435,000	4,028,922	0
	Total - Public Services, Civil Protection, Emergency			693,476	490,446	0	1,183,922	1,410,000	1,435,000	4,028,922	0
	644470 - Agriculture, Forestry and Rural Development										
	470240 - Agriculture - Vushtrri/Vucitrn										
0421	644470-1422296	90231	Regulation of rivers and embankments	10,000	30,000	0	40,000	0	0	40,000	0
0421	644470-1627345	43902	Coofinancing with donor projects	20,000	20,000	0	40,000	10,000	150,000	200,000	0
0421	644470-1627354	43903	Construction of greenhouses	25,000	5,000	0	30,000	50,000	60,000	140,000	0



0421	644470-1627396	43905	Equipment Silage	20,000	10,000	0	30,000	0	0	30,000	0
0421	644470-1729223	45208	Wheat sowing machines	5,000	15,000	0	20,000	0	0	20,000	0
0421	644470-1729230	45215	Machines for planting corn	15,000	5,000	0	20,000	0	0	20,000	0
0421	644470-1729237	45221	Orchards (blackberries, cherries, etc.)	30,000	20,000	0	50,000	60,000	80,000	190,000	0
0421	644470-1729289	45267	Support new and existing businesses with equipment	35,000	5,000	0	40,000	42,000	45,000	127,000	0
0421	644470-1729294	45270	Capping interest rates for new businesses	0	100,000	0	100,000	100,000	100,000	300,000	0
Total - Agriculture - Vushtrri/Vucitrn				160,000	210,000	0	370,000	262,000	435,000	1,067,000	0
Total - Agriculture, Forestry and Rural Development				160,000	210,000	0	370,000	262,000	435,000	1,067,000	0
644650 - Cadastre and Geodesy											
651200 - Cadastre Services - Vushtrri/Vucitrn											
0610	644650-1422370	90237	Expropriation	20,000	81,163	0	101,163	150,000	200,000	451,163	0
0610	644650-1729064	45062	Geodetic measurement equipment	0	16,000	0	16,000	0	0	16,000	0
Total - Cadastre Services - Vushtrri/Vucitrn				20,000	97,163	0	117,163	150,000	200,000	467,163	0
Total - Cadastre and Geodesy				20,000	97,163	0	117,163	150,000	200,000	467,163	0
644660 - Urban Planning and Environment											
664250 - Urban Planning and Inspection											
0620	644180-1729310	45285	Asphalting of the road in Druar	0	0	0	0	25,000	25,000	50,000	0
0620	644660-1525060	43910	Drafting project	50,000	21,200	0	71,200	100,000	100,000	271,200	0
0620	644660-1627539	43911	Road construction in Kunovik (neighborhood Parparduzi - Muli)	75,742	0	0	75,742	0	0	75,742	0
0620	644660-1627541	43912	Road construction in Skrome-Bozhlan-Vesekoc-Kurillove	330,122	0	0	330,122	0	0	330,122	0
0620	644660-1627575	43922	Construction of roads in Brusnik	0	0	0	0	140,000	0	140,000	0
0620	644660-1627580	43925	Paving the roads in the village Bukosh (neighborhood Osmani, Shower, M	18,046	0	0	18,046	0	0	18,046	0
0620	644660-1627589	43930	Construction of roads in Dumnice (Neighborhood Abazi)	22,337	0	0	22,337	0	0	22,337	0
0620	644660-1627592	43932	Road construction in Doberlluke (Neighborhood Xhaferi - Merovci)	35,000	0	0	35,000	0	0	35,000	0
0620	644660-1627594	43934	Road construction in Reznik (Neighborhood Selatin Hyseni)	28,000	0	0	28,000	0	0	28,000	0
0620	644660-1729242	45226	Asphalting of the road "Clirimi " Mihalik	5,000	2,200	0	7,200	10,000	0	17,200	0
0620	644660-1729269	45249	Asphalting of the road "Deshmoret e Druarit"	15,000	2,300	0	17,300	15,000	0	32,300	0
0620	644660-1729283	45262	Asphalting of the road "Levizja Kacake"	0	0	0	0	7,000	0	7,000	0
0620	644660-1729286	45264	Asphalting of the road "Agim Drevinja"	5,000	4,000	0	9,000	0	0	9,000	0
0620	644660-1729287	45265	Asphalting of the roads in the city	0	0	0	0	300,000	480,000	780,000	0
0620	644660-1729332	45302	Asphalting of the road "Matiret e Druarit"	15,000	5,500	0	20,500	15,000	0	35,500	0
0620	644660-1729394	45358	Asphalting of the road Sfaracak	0	0	0	0	105,000	0	105,000	0



0620	644660-1729405	45366	Asphalting of the road Sllakoc -Kurillove	0	0	0	0	150,000	200,000	350,000	0
0620	644660-1729551	45491	Asphalting of the road "Hasn Tiku Shabani"	15,000	4,520	0	19,520	0	0	19,520	0
0620	644660-1729557	45496	Asphalting of the road "Nazmi Ispahiu"	8,000	2,880	0	10,880	0	0	10,880	0
0620	644660-1729567	45505	Asphalting of the road "Jeton Terrstena "	10,000	4,000	0	14,000	0	0	14,000	0
0620	644660-1729578	45516	Asphalting of the road Vellezerit Veseli"	10,000	4,016	0	14,016	0	0	14,016	0
0620	644660-1729588	45523	Asphalting of the road "Zylfije Krasniqi"	8,000	2,560	0	10,560	0	0	10,560	0
0620	644660-1729596	45531	Asphalting of the road "Sekine Maxhuni"	0	73,600	0	73,600	0	0	73,600	0
0620	644660-1729602	45535	Asphalting of the road "Rexhep Rrahmani"	10,000	5,000	0	15,000	0	0	15,000	0
0620	644660-1729607	45540	Asphalting of the road "Musa Surdulli"	18,000	4,500	0	22,500	0	0	22,500	0
0620	644660-1729635	45566	Construction of protective walls in Bivolak, Stroc and Gllavotin	5,000	10,000	0	15,000	0	0	15,000	0
0620	644660-1729645	45572	Asphalting of the road "Ahmet Ademi"	18,000	4,000	0	22,000	10,000	0	32,000	0
0620	644660-1729649	45575	Asphalting of the roads in Bivolak	20,000	8,000	0	28,000	10,000	0	38,000	0
0620	644660-1729652	45578	Asphalting of local roads in Becuk	22,000	6,000	0	28,000	125,000	0	153,000	0
0620	644660-1729657	45583	Asphalting of the road in Zhilivode	18,000	4,000	0	22,000	35,000	0	57,000	0
0620	644660-1729670	45592	Asphalting of the roads (Iagja Mustafa,Curri,Makiqi)and in Shallc	25,000	10,000	0	35,000	30,000	0	65,000	0
0620	644660-1729677	45598	Asphalting of the road " Shefqet Isa"	8,000	3,000	0	11,000	0	0	11,000	0
0620	644660-1729706	45625	Asphalting of the road "Bekteshi"	0	0	0	0	21,000	0	21,000	0
0620	644660-1729707	45626	Asphalting of the road "Ruhani"	0	0	0	0	16,800	0	16,800	0
0620	644660-1729708	45627	Asphalting of the road in Sllakoc	0	0	0	0	10,000	0	10,000	0
0620	644660-1729713	45632	Asphalting of the road Vushtrri- Nadakoc- Pestove	0	0	0	0	260,000	70,000	330,000	0
0620	644660-1729720	45637	Asphalting of the road "Zenun Avdulli"	15,000	3,500	0	18,500	0	0	18,500	0
0620	644660-1729725	45641	Asphalting of the road "Epopeja e Galices"	8,000	3,000	0	11,000	0	0	11,000	0
0620	644660-1729726	45642	Asphalting of the road Iagja Lahu - Galice	0	0	0	0	50,000	0	50,000	0
0620	644660-1729728	45643	Asphalting of the roads(Iagja Islami) in village Taraxhe	10,000	3,400	0	13,400	7,000	0	20,400	0
0620	644660-1729729	45644	Asphalting of the road "Rizah Mehana"	10,000	3,600	0	13,600	7,000	0	20,600	0
0620	644660-1729734	45646	Asphalting of the road "Hasan Bunjaku"	10,000	4,000	0	14,000	0	0	14,000	0
0620	644660-1729736	45648	Asphalting of the road "Rrustem Mehmeti"	4,000	1,000	0	5,000	0	0	5,000	0
0620	644660-1729741	45653	Asphalting of the road "Rexhep Rzhana"	15,000	5,000	0	20,000	0	0	20,000	0
0620	644660-1729742	45654	Asphalting of the road Stanoc i Poshtem, Lumemadh, Prrelluzhe	50,000	30,000	0	80,000	0	0	80,000	0
0620	644660-1729747	45658	Asphalting of the road "Selmon Maloku"	7,000	2,000	0	9,000	10,000	0	19,000	0
0620	644660-1729777	45681	Asphalting of the road "Sefer Mehana" Akrashtice	10,000	3,000	0	13,000	16,000	0	29,000	0
0620	644660-1729779	45683	Asphalting of the road "Hysen Hajrizi"	5,000	15,000	0	20,000	33,000	0	53,000	0



0620	644660-1729780	45684	Asphalting of the road in village Kunovik	0	0	0	0	0	25,000	25,000	0
0620	644660-1729785	45687	Asphalting of the roads in the village Pestova	0	0	0	0	0	30,000	30,000	0
0620	644660-1729799	45696	Asphalting of the road Sfaraqak - Samadrexhe	0	0	0	0	0	150,000	150,000	0
0620	644660-1729803	45699	Asphalting of the road Sllatine - Terllabuq	0	0	0	0	76,200	20,000	96,200	0
0620	644660-1729815	45708	Asphalting of the road "Veli Osmani" in Dolak	15,000	2,000	0	17,000	0	0	17,000	0
0620	644660-1729827	45719	Asphalting of the road "Paqja" Maxhunaj	8,000	3,500	0	11,500	0	0	11,500	0
0620	644660-1729840	45728	Asphalting of the road "Abedin Maxhuni"Maxhunaj	20,000	4,000	0	24,000	0	0	24,000	0
0620	644660-1729870	45757	Asphalting of the road "Met Istrefi" Maxhunaj	0	0	0	0	30,000	0	30,000	0
0620	644660-1729881	45764	Co-financing with the ministry of transport	0	100,000	0	100,000	0	0	100,000	0
0620	644660-1729888	45770	Asphalting of the roads Stanoc i Eperm,Grace	80,000	40,000	0	120,000	0	0	120,000	0
0620	644660-1729897	45775	Asphalting of the road "Emin Uka" Banjske	15,000	5,000	0	20,000	0	0	20,000	0
0620	644660-1729911	45785	Asphalting of the road "Qemajl Jashari"-Ashlan	5,000	1,750	0	6,750	0	0	6,750	0
0620	644660-1729931	45788	Asphalting of the road "Mulliri i Shpetimit" Ashlan	4,000	1,000	0	5,000	0	0	5,000	0
0620	644660-1730020	45874	Asphalting of the road in Pantine	0	0	0	0	25,000	25,000	50,000	0
Total - Urban Planning and Inspection				1,085,247	412,026	0	1,497,273	1,639,000	1,125,000	4,261,273	0
Total - Urban Planning and Environment				1,085,247	412,026	0	1,497,273	1,639,000	1,125,000	4,261,273	0
644730 - Primary Health Care											
744500 - Health Primary Care Services											
0721	644730-1422483	90264	Vehicle for the transfer of patients on hemodialysis	36,000	0	0	36,000	0	0	36,000	0
0721	644730-1729260	45242	Reconstruction of QMF in Lummadh	15,000	0	0	15,000	0	0	15,000	0
0721	644730-1729273	45253	Medical equipment	9,327	0	0	9,327	45,851	25,000	80,178	0
0721	644730-1729282	45261	Supply of inventory	8,000	0	0	8,000	30,000	15,000	53,000	0
Total - Health Primary Care Services				68,327	0	0	68,327	75,851	40,000	184,178	0
Total - Primary Health Care				68,327	0	0	68,327	75,851	40,000	184,178	0
644755 - Social and Residential Services											
756170 - Residential Services											
1060	644755-1729309	45284	Renovation of residential house objektite	18,800	0	0	18,800	15,000	15,000	48,800	0
1060	644755-1729322	45296	Community home inventory	5,000	0	0	5,000	20,000	20,000	45,000	0
Total - Residential Services				23,800	0	0	23,800	35,000	35,000	93,800	0
Total - Social and Residential Services				23,800	0	0	23,800	35,000	35,000	93,800	0
644850 - Culture, Youth, Sports											
850240 - Cultural Services - Vushtrri/Vucitrn											



0820	644850-1627512	43941	Books for library	4,000	1,000	0	5,000	15,000	15,000	35,000	0
0820	644850-1729279	45259	Restoration of the house Mahmut age Gjinolli	0	10,000	0	10,000	0	0	10,000	0
0820	644850-1729304	45279	Construction of monoliths	15,000	15,000	0	30,000	0	0	30,000	0
0820	644850-1729329	45300	Painting public spaces	5,000	2,000	0	7,000	10,000	10,000	27,000	0
0820	644850-1729336	45306	Renovation of object before Municipality	0	0	0	0	0	30,000	30,000	0
0820	644850-1729337	45307	Construction of the squares in the city	40,000	50,000	0	90,000	0	0	90,000	0
0820	644850-1729342	45312	Equipment for sound sistem	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-1729349	45319	Adjusting the roof of the sports hall	0	8,000	0	8,000	0	0	8,000	0
0820	644850-1729377	45343	Construction of the center of culture (thre years)	0	200,000	0	200,000	400,000	390,000	990,000	0
Total - Cultural Services - Vushttri/Vucitrn				72,000	288,000	0	360,000	425,000	445,000	1,230,000	0
Total - Culture, Youth, Sports				72,000	288,000	0	360,000	425,000	445,000	1,230,000	0
644920 - Education and Science											
921200 - Administration - Vushttri/Vucitrn											
0980	644163-1729616	45548	Adjusting Platov: Druar, Pantine and Maxhuna	25,000	5,000	0	30,000	25,000	0	55,000	0
0980	644920-1422598	90282	Reconstruction of schools	70,000	19,000	0	89,000	100,000	150,000	339,000	0
0980	644920-1524981	41437	Construction of primary schools - Druar, Pantine and Magjunaj	363,841	0	0	363,841	0	0	363,841	0
0980	644920-1525035	41440	Construction of fences in schools	10,000	4,500	0	14,500	25,000	50,000	89,500	0
0980	644920-1627136	43945	Information Technology	10,000	4,500	0	14,500	50,000	100,000	164,500	0
0980	644920-1627149	43946	Furniture for schools	30,000	19,500	0	49,500	100,000	100,000	249,500	0
0980	644920-1729400	45363	Construction of sports fields	0	0	0	0	45,000	100,000	145,000	0
0980	644920-1729560	45499	Construction of Primary Schools	0	0	0	0	0	520,000	520,000	0
0980	644920-1729601	45534	laboratory equipment	20,000	4,500	0	24,500	30,000	40,000	94,500	0
Total - Administration - Vushttri/Vucitrn				528,841	57,000	0	585,841	375,000	1,060,000	2,020,841	0
926700 - Preschool Education and Kindergardens - Vushttri/Vucitrn											
0911	644920-1729406	45367	Construction of kindergarden (three-year)	0	20,000	0	20,000	150,000	166,800	336,800	0
0911	644920-1729810	45705	Machine for washing vessels	0	3,000	0	3,000	0	0	3,000	0
Total - Preschool Education and Kindergardens - Vushttri/Vucitrn				0	23,000	0	23,000	150,000	166,800	339,800	0
936900 - Primary Education - Vushttri/Vucitrn											
0912	644920-1627393	43956	Construction of sports field in Pestova	10,000	4,000	0	14,000	0	0	14,000	0
0912	644920-1627536	43957	Rehabilitation of the sports field in Stroc	8,000	2,000	0	10,000	0	0	10,000	0
0912	644920-1729374	45340	School Building,, Bajram Curri "in Dumnice (two year)	50,000	0	0	50,000	150,000	0	200,000	0
0912	644920-1729390	45354	Rehabilitation of the Sports Field in Novolan	15,000	5,000	0	20,000	0	0	20,000	0



	Total - Primary Education - Vushtrri/Vucitrn			83,000	11,000	0	94,000	150,000	0	244,000	0
	Total - Education and Science			611,841	91,000	0	702,841	675,000	1,226,800	2,604,641	0
	Total - Vushtrri/Vucitrn			2,764,691	1,618,635	0	4,383,326	4,701,851	4,971,800	14,056,977	0

645000 - Zubin Potok/Zubin Potok											
	645163 - Administration and Personnel										
	163250 - Administration - Zubin Potok/Zubin Potok										
0133	645163-1729966	45822	Construction and repair of uncategorized roads	129,514	40,486	0	170,000	215,420	312,450	697,870	0
	Total - Administration - Zubin Potok/Zubin Potok			129,514	40,486	0	170,000	215,420	312,450	697,870	0
	Total - Administration and Personnel			129,514	40,486	0	170,000	215,420	312,450	697,870	0
	645470 - Agriculture, Forestry and Rural Development										
	470250 - Agriculture - Zubin Potok/Zubin Potok										
0421	645470-1729967	45823	Purchase of machinery for agriculture development	100,000	0	0	100,000	0	0	100,000	0
	Total - Agriculture - Zubin Potok/Zubin Potok			100,000	0	0	100,000	0	0	100,000	0
	Total - Agriculture, Forestry and Rural Development			100,000	0	0	100,000	0	0	100,000	0
	645480 - Economic Development										
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok										
0411	645480-1729970	45826	Construction of sewage for storm water	214,875	0	0	214,875	0	0	214,875	0
0411	645480-1729972	45828	Construction of Ugljare - Varage sidewalks	100,000	0	0	100,000	759,457	717,992	1,577,449	0
0411	645480-1729973	45829	Reconstruction of bridges	100,000	0	0	100,000	0	0	100,000	0
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok			414,875	0	0	414,875	759,457	717,992	1,892,324	0
	Total - Economic Development			414,875	0	0	414,875	759,457	717,992	1,892,324	0
	645730 - Primary Health Care										
	745000 - Health Primary Care Services										
0721	645730-1525680	41707	Co-financed capital projects	62,856	0	0	62,856	50,000	50,000	162,856	0
	Total - Health Primary Care Services			62,856	0	0	62,856	50,000	50,000	162,856	0
	Total - Primary Health Care			62,856	0	0	62,856	50,000	50,000	162,856	0
	645920 - Education and Science										
	921250 - Administration - Zubin Potok/Zubin Potok										
0980	645920-1729975	45831	Co-financing the facility	254,486	0	0	254,486	50,000	50,000	354,486	0
	Total - Administration - Zubin Potok/Zubin Potok			254,486	0	0	254,486	50,000	50,000	354,486	0
	Total - Education and Science			254,486	0	0	254,486	50,000	50,000	354,486	0



Total - Zubin Potok/Zubin Potok				961,731	40,486	0	1,002,217	1,074,877	1,130,442	3,207,536	0
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646000 - Zveçan/Zvecan											
646180 - Public Services, Civil Protection, Emergency											
180260 - Road Infrastructure - Zveçan/Zvecan											
0451	646180-1730137	45957	Coofinancing capital projects	50,000	0	0	50,000	85,000	110,548	245,548	0
0451	646180-1730138	45958	Rehabilitation of existing roads in Zvecan	669,268	102,771	0	772,039	706,547	733,431	2,212,017	0
Total - Road Infrastructure - Zveçan/Zvecan				719,268	102,771	0	822,039	791,547	843,979	2,457,565	0
Total - Public Services, Civil Protection, Emergency				719,268	102,771	0	822,039	791,547	843,979	2,457,565	0
646195 - Community Office											
196300 - LCO - Zveçan/Zvecan											
1090	646195-1730157	45967	Reconstruction of the building ACC	30,000	0	0	30,000	30,000	30,000	90,000	0
Total - LCO - Zveçan/Zvecan				30,000	0	0	30,000	30,000	30,000	90,000	0
Total - Community Office				30,000	0	0	30,000	30,000	30,000	90,000	0
646730 - Primary Health Care											
745500 - Health Primary Care Services											
0721	646730-1730139	45959	Rehabilitation of existing buildings	73,503	0	0	73,503	118,503	118,503	310,509	0
Total - Health Primary Care Services				73,503	0	0	73,503	118,503	118,503	310,509	0
Total - Primary Health Care				73,503	0	0	73,503	118,503	118,503	310,509	0
646920 - Education and Science											
949500 - Secondary Eduction - Zveçan/Zvecan											
0922	646920-1730153	45964	Regulation of secondary schools	50,000	0	0	50,000	296,569	296,569	643,138	0
0922	646920-1730156	45966	Supply of equipment	30,655	0	0	30,655	30,655	30,655	91,965	0
Total - Secondary Eduction - Zveçan/Zvecan				80,655	0	0	80,655	327,224	327,224	735,103	0
Total - Education and Science				80,655	0	0	80,655	327,224	327,224	735,103	0
Total - Zveçan/Zvecan				903,426	102,771	0	1,006,197	1,267,274	1,319,706	3,593,177	0

647000 - North Mitrovica											
647180 - Public Services, Civil Protection, Emergency											
181980 - Public Infrastrutture											
0451	647180-1729838	45727	Fasade revitalization of III towers	60,000	0	0	60,000	0	0	60,000	0
0451	647180-1729844	45731	Reconstruction of roads and sidewalks in the Bosniak Mahala	282,054	107,463	0	389,517	272,828	350,197	1,012,542	0



0451	647180-1729852	45739	Reconstruction of public lighting in Boshnjak Mahala	70,000	0	0	70,000	0	0	70,000	0
0451	647180-1730069	45918	Repair of water supply and sewage system	100,000	0	0	100,000	150,000	150,000	400,000	0
Total - Public Infrastructure				512,054	107,463	0	619,517	422,828	500,197	1,542,542	0
Total - Public Services, Civil Protection, Emergency				512,054	107,463	0	619,517	422,828	500,197	1,542,542	0
647730 - Primary Health Care											
751700 - Service in Primary Health											
0721	647730-1729854	45741	Special medical equipment for primary health care	191,273	0	0	191,273	216,273	216,273	623,819	0
0721	647730-1730025	45878	Purchase of an ambulance vehicle	25,000	0	0	25,000	0	0	25,000	0
Total - Service in Primary Health				216,273	0	0	216,273	216,273	216,273	648,819	0
Total - Primary Health Care				216,273	0	0	216,273	216,273	216,273	648,819	0
647770 - Secondary Health											
771900 - Secondary Health North											
0722	647770-1729856	45743	Special medical equipment for secondary health care	377,935	0	0	377,935	877,935	877,935	2,133,805	0
Total - Secondary Health North				377,935	0	0	377,935	877,935	877,935	2,133,805	0
Total - Secondary Health				377,935	0	0	377,935	877,935	877,935	2,133,805	0
647920 - Education and Science											
921900 - Administration											
0980	647920-1729855	45742	Renovating facade of primary school "Sv. Sava"	70,000	0	0	70,000	95,000	95,000	260,000	0
0980	647920-1729857	45744	Replacing interior joinery of Elementary School "Sveti Sava"	10,000	0	0	10,000	60,000	60,000	130,000	0
0980	647920-1729858	45745	Replacing the flooring Elementary School "Sveti Sava"	95,000	0	0	95,000	200,000	200,000	495,000	0
0980	647920-1729859	45746	Parterre arrangement of the yard of Primary School "Sveti Sava"	40,000	0	0	40,000	50,000	50,000	140,000	0
0980	647920-1729860	45747	Replacement of heating installations Elementary School "Sveti Sava"	30,000	0	0	30,000	50,000	50,000	130,000	0
0980	647920-1729861	45748	Building entrance portal - the windscreen facility STS "MP Alas"	50,000	0	0	50,000	50,000	50,000	150,000	0
0980	647920-1729862	45749	Replacing the external and internal joinery STS "MP Alas"	440,000	0	0	440,000	450,000	450,000	1,340,000	0
0980	647920-1729863	45750	Rehabilitation and completion of the building facade STSH "Alas MP"	95,000	0	0	95,000	100,000	100,000	295,000	0
0980	647920-1729864	45751	Renovating of sports hall of STS "MP Alas"	40,000	0	0	40,000	40,000	40,000	120,000	0
0980	647920-1729865	45752	Replacing the flooring STS "MP Alas"	195,000	0	0	195,000	300,000	300,000	795,000	0
0980	647920-1729866	45753	Production of cast floors of Elementary School "Branko Radicevic"	190,000	0	0	190,000	300,000	300,000	790,000	0
0980	647920-1729867	45754	Reconstruction of the facade in the high school of medicine	123,104	0	0	123,104	233,104	233,104	589,312	0
0980	647920-1730030	45882	Repair of walls and replacement of floors in the school in Mikronaselje	50,000	0	0	50,000	0	0	50,000	0
Total - Administration				1,428,104	0	0	1,428,104	1,928,104	1,928,104	5,284,312	0
Total - Education and Science				1,428,104	0	0	1,428,104	1,928,104	1,928,104	5,284,312	0



Total - North Mitrovica				2,534,366	107,463	0	2,641,829	3,445,140	3,522,509	9,609,478	0
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651000 - Gjilan/Gnjilane											
651163 - Administration and Personnel											
163270 - Administration - Gjilan/Gnjilane											
0133	651163-1626722	43962	Reconstruction and Maintenance of municipal Facilities	40,000	40,000	0	80,000	80,000	80,000	240,000	0
0133	651163-1626728	43963	Municipal Equipment Needs	0	60,000	0	60,000	60,000	60,000	180,000	0
Total - Administration - Gjilan/Gnjilane				40,000	100,000	0	140,000	140,000	140,000	420,000	0
Total - Administration and Personnel				40,000	100,000	0	140,000	140,000	140,000	420,000	0
651180 - Public Services, Civil Protection, Emergency											
181870 - Public Infrastructure - Gjilan/Gnjilane											
0451	651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	30,000	40,000	0	70,000	150,000	150,000	370,000	0
0451	651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	118,672	400,000	0	518,672	468,674	464,203	1,451,549	0
0451	651180-1524540	41445	Vertical and horizontal signalization and numbering of buildings	50,000	50,000	0	100,000	190,000	190,000	480,000	0
0451	651180-1524565	41446	Road opening and third order	60,000	80,000	0	140,000	100,000	100,000	340,000	0
0451	651180-1524631	41447	Maintaining public investment in infrastructure	50,000	30,000	0	80,000	90,000	90,000	260,000	0
0451	651180-1626857	43964	Regulation of underground infrastructure	90,000	200,000	0	290,000	338,917	338,917	967,834	0
0451	651180-1626870	43965	Gyms and sports grounds	0	20,000	0	20,000	20,000	20,000	60,000	0
0451	651180-1626880	43966	Building bridges	40,000	80,000	0	120,000	80,000	80,000	280,000	0
Total - Public Infrastructure - Gjilan/Gnjilane				438,672	900,000	0	1,338,672	1,437,591	1,433,120	4,209,383	0
Total - Public Services, Civil Protection, Emergency				438,672	900,000	0	1,338,672	1,437,591	1,433,120	4,209,383	0
651470 - Agriculture, Forestry and Rural Development											
470270 - Agriculture - Gjilan/Gnjilane											
0421	651470-1626766	43967	Construction of roads for the needs of agriculture.	0	110,000	0	110,000	60,000	110,000	280,000	0
0421	651470-1729284	45263	Greening of public spaces	0	20,000	0	20,000	20,000	20,000	60,000	0
0421	651470-1729539	45482	Animal Market	0	0	0	0	50,000	0	50,000	0
0421	651470-1729552	45492	Wildlife populating the three hunting	0	10,000	0	10,000	10,000	10,000	30,000	0
Total - Agriculture - Gjilan/Gnjilane				0	140,000	0	140,000	140,000	140,000	420,000	0
Total - Agriculture, Forestry and Rural Development				0	140,000	0	140,000	140,000	140,000	420,000	0
651480 - Economic Development											
480270 - Economic Planning and Development - Gjilan/Gnjilane											
0411	651180-1628141	41868	Regulation of wastewater, river Stanishorka and river Mirusha (SOFT LOA	0	100,000	0	100,000	100,000	100,000	300,000	0



0411	651480-1421538	90383	Participation in projects co-financed by donors	344,875	250,000	0	594,875	744,875	1,132,375	2,472,125	0
0411	651480-1628154	41869	Energy efficiency measures in public buildings at the municipal level in Kos	0	0	287,500	287,500	287,500	0	575,000	0
0411	651480-1729701	45621	Public-private partnership projects	0	150,000	0	150,000	150,000	150,000	450,000	0
Total - Economic Planning and Development - Gjilan/Gnjilane				344,875	500,000	287,500	1,132,375	1,282,375	1,382,375	3,797,125	0
Total - Economic Development				344,875	500,000	287,500	1,132,375	1,282,375	1,382,375	3,797,125	0
651650 - Cadastre and Geodesy											
653350 - Geodesy Services - Gjilan/Gnjilane											
0610	651650-1524541	41455	Expropriation (expropriation) of land in the public interest.	0	500,000	0	500,000	614,401	614,401	1,728,802	0
Total - Geodesy Services - Gjilan/Gnjilane				0	500,000	0	500,000	614,401	614,401	1,728,802	0
Total - Cadastre and Geodesy				0	500,000	0	500,000	614,401	614,401	1,728,802	0
651660 - Urban Planning and Environment											
664400 - Urban Planning and Inspection											
0620	651660-1524731	41457	Drafting, Surveillance and technical acceptance of projects	30,000	50,000	0	80,000	180,000	230,000	490,000	0
0620	651660-1524743	41458	Implementation of Regulatory Plans	30,000	50,000	0	80,000	100,000	200,000	380,000	0
0620	651660-1627632	43970	Development of Space Plans	96,000	264,000	0	360,000	240,000	190,000	790,000	0
Total - Urban Planning and Inspection				156,000	364,000	0	520,000	520,000	620,000	1,660,000	0
Total - Urban Planning and Environment				156,000	364,000	0	520,000	520,000	620,000	1,660,000	0
651730 - Primary Health Care											
746000 - Health Primary Care Services											
0721	651730-1421991	90391	Reconstruction maintenance of health facilities	30,000	0	0	30,000	80,000	80,000	190,000	0
0721	651730-1729246	45230	Health cars	20,000	30,000	0	50,000	0	0	50,000	0
Total - Health Primary Care Services				50,000	30,000	0	80,000	80,000	80,000	240,000	0
Total - Primary Health Care				50,000	30,000	0	80,000	80,000	80,000	240,000	0
651920 - Education and Science											
921350 - Administration - Gjilan/Gnjilane											
0980	651920-1422008	90393	School equipment	50,000	50,000	0	100,000	120,000	200,000	420,000	0
0980	651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities	100,546	149,454	0	250,000	267,257	350,000	867,257	0
Total - Administration - Gjilan/Gnjilane				150,546	199,454	0	350,000	387,257	550,000	1,287,257	0
Total - Education and Science				150,546	199,454	0	350,000	387,257	550,000	1,287,257	0
Total - Gjilan/Gnjilane				1,180,093	2,733,454	287,500	4,201,047	4,601,624	4,959,896	13,762,567	0

652000 - Kaçanik/Kacanik



652163 - Administration and Personnel											
163280 - Administration - Kaçanik/Kacanik											
0133	652163-1214641	86246	Supplying with furnitures and equipments	0	5,000	0	5,000	5,000	5,000	15,000	0
0133	652163-1214643	86247	Renovation of offices in the Municipal building	10,000	15,000	0	25,000	10,000	0	35,000	0
0133	652163-1524542	41470	Demolition of barack and fixing of Municipal building yard	5,000	5,000	0	10,000	0	0	10,000	0
Total - Administration - Kaçanik/Kacanik				15,000	25,000	0	40,000	15,000	5,000	60,000	0
Total - Administration and Personnel				15,000	25,000	0	40,000	15,000	5,000	60,000	0
652175 - Budget and Finance											
175280 - Budgeting											
0112	652175-1627705	43973	Tools for expropriation	30,000	30,000	0	60,000	118,401	118,401	296,802	0
0112	652175-1627708	43975	Tools for co-projects with donors and citizens	98,822	65,821	0	164,643	200,000	240,000	604,643	0
Total - Budgeting				128,822	95,821	0	224,643	318,401	358,401	901,445	0
Total - Budget and Finance				128,822	95,821	0	224,643	318,401	358,401	901,445	0
652180 - Public Services, Civil Protection, Emergency											
180280 - Road Infrastructure - Kaçanik/Kacanik											
0451	652180-1318615	88641	Construction of faecal and atmospferic swerage	40,000	30,000	0	70,000	130,000	134,483	334,483	0
0451	652180-1626801	43976	Construction roads Kacanik i Vjeter	40,000	10,000	0	50,000	50,000	50,000	150,000	0
0451	652180-1626802	43977	Construction road in Pallosh-Bicec	15,000	10,000	0	25,000	25,000	25,000	75,000	0
0451	652180-1626804	43978	Constructions roads in Vata e Eperme	25,000	5,000	0	30,000	20,000	30,000	80,000	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
0451	652180-1626809	43980	Asphaltion road in vilage Gabrrica	20,000	10,000	0	30,000	20,000	0	50,000	0
0451	652180-1626810	43981	Construction roads in Stagove	0	25,000	0	25,000	0	0	25,000	0
0451	652180-1626816	43982	Construction road in Kodrali-Globocice	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627710	43985	Expansion-channeling and asphaltting of the road in Nike village	10,000	10,000	0	20,000	0	0	20,000	0
0451	652180-1627713	43987	Road construction and asphaltting of the villages Llanishte - Nikoc - Kerbliq	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627715	43989	Asphaltting the road in the village Gerlice - Prushaj, Phase III	15,000	5,000	0	20,000	10,000	0	30,000	0
0451	652180-1627716	43990	Asphaltting the roads in te neighborhood Rexhepi and Fazliu, in the village	0	15,000	0	15,000	15,000	0	30,000	0
0451	652180-1627718	43992	Construction of the pedestrian bridge over the river Lepenci the Neighbou	15,000	15,000	0	30,000	0	0	30,000	0
0451	652180-1627719	43993	Construction of sewage Bajnice, Doganaj Elezaj, Duraj Gabrrice, Koxhaj, F	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627720	43994	Regulation of the city cemeteries, phase III	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627721	43995	The creation of green spaces and the placement of bins	0	15,000	0	15,000	10,000	10,000	35,000	0
0451	652180-1729534	45477	Construction of the road Ismail Raka	0	5,000	0	5,000	10,000	20,000	35,000	0



0451	652180-1729537	45480	Construction of the road Selim Shehu in the neighbourhood Beljan	0	5,000	0	5,000	10,000	20,000	35,000	0
0451	652180-1729544	45485	Construction of the road Mujedin Aliu	0	5,000	0	5,000	5,000	40,000	50,000	0
0451	652180-1729547	45487	Reglation of the road in the village Gajre	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1729550	45490	Construction of water supply nets	0	5,000	0	5,000	10,000	20,000	35,000	0
0451	652180-1729554	45494	Regulation of a road in the village Koxhaj	40,000	0	0	40,000	20,000	0	60,000	0
0451	652180-1729556	45495	Regulation of the road in the neighbourhood KovaC	35,000	5,000	0	40,000	30,000	0	70,000	0
0451	652180-1729564	45502	Regulation of public lighten at the entry of the city	10,000	5,000	0	15,000	20,000	20,000	55,000	0
0451	652180-1729568	45506	Construction of the road in the neighbourhood Drashec - Kotle	30,000	10,000	0	40,000	20,000	0	60,000	0
Total - Road Infrastructure - Kaçanik/Kacanik				310,000	225,000	0	535,000	455,000	419,483	1,409,483	0
Total - Public Services, Civil Protection, Emergency				310,000	225,000	0	535,000	455,000	419,483	1,409,483	0
652470 - Agriculture, Forestry and Rural Development											
470280 - Agriculture - Kaçanik/Kacanik											
0421	652470-1214631	86251	Development projects for Agriculture and Farming	20,000	30,000	0	50,000	60,000	70,000	180,000	0
Total - Agriculture - Kaçanik/Kacanik				20,000	30,000	0	50,000	60,000	70,000	180,000	0
Total - Agriculture, Forestry and Rural Development				20,000	30,000	0	50,000	60,000	70,000	180,000	0
652480 - Economic Development											
480280 - Economic Planning and Development - Kaçanik/Kacanik											
0411	652480-1729339	45309	Construction of infrastructure in Industrial Zones	0	10,000	0	10,000	33,680	50,000	93,680	0
0411	652480-1729372	45338	Projects for turism development	0	5,000	0	5,000	15,000	50,000	70,000	0
0411	652480-1729380	45345	Regulation and asphaltation of local roads	55,000	10,000	0	65,000	90,000	150,000	305,000	0
0411	652480-1729391	45355	Construction of the road that connect Kacanik i Vjeter with Highway	0	5,000	0	5,000	5,000	5,000	15,000	0
0411	652480-1729402	45364	Regulation of the road Shaban Elezi - Sllatine	0	5,000	0	5,000	5,000	5,000	15,000	0
Total - Economic Planning and Development - Kaçanik/Kacanik				55,000	35,000	0	90,000	148,680	260,000	498,680	0
Total - Economic Development				55,000	35,000	0	90,000	148,680	260,000	498,680	0
652660 - Urban Planning and Environment											
664450 - Urban Planning and Inspection											
0620	652660-1214655	86253	Drafting of Regulatory Plans	20,000	5,000	0	25,000	35,000	45,000	105,000	0
0620	652660-1214657	86254	Drafting of Projects	10,000	15,000	0	25,000	25,000	25,000	75,000	0
0620	652660-1214711	86258	Building of city park - Phase II	10,000	5,000	0	15,000	15,000	15,000	45,000	0
0620	652660-1728969	44983	Regulation of cameras in city	15,000	5,000	0	20,000	0	0	20,000	0
0620	652660-1728975	44989	Construction of pavement in the neighbourhood Dushkaja	0	10,000	0	10,000	20,000	25,000	55,000	0
0620	652660-1728977	44991	Instrument for geodetical measurement	0	20,000	0	20,000	0	0	20,000	0



	Total - Urban Planning and Inspection			55,000	60,000	0	115,000	95,000	110,000	320,000	0
	Total - Urban Planning and Environment			55,000	60,000	0	115,000	95,000	110,000	320,000	0
	652730 - Primary Health Care										
	747000 - Health Primary Care Services										
0721	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	0	13,000	0	13,000	15,000	10,000	38,000	0
0721	652730-1524573	41473	Construction of fence in QMF	0	7,000	0	7,000	0	0	7,000	0
0721	652730-1627725	44000	Construction and renovation of FMC's facility K.Vjeter	55,383	0	0	55,383	10,000	0	65,383	0
0721	652730-1728932	44949	Renovation of objects Health Infrastructure	0	0	0	0	50,383	65,383	115,766	0
	Total - Health Primary Care Services			55,383	20,000	0	75,383	75,383	75,383	226,149	0
	Total - Primary Health Care			55,383	20,000	0	75,383	75,383	75,383	226,149	0
	652850 - Culture, Youth, Sports										
	850280 - Cultural Services - Kaçanik/Kacanik										
0820	652850-1729066	45064	Construction of the Stadium "Besnik Begunca"	50,000	20,000	0	70,000	70,000	100,000	240,000	0
0820	652850-1729086	45084	Construction and renovation of cultural-historical monuments	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	652850-1729089	45087	Regulation of cemeteries of Martyr and Veterans of KLA	0	5,000	0	5,000	30,000	35,000	70,000	0
	Total - Cultural Services - Kaçanik/Kacanik			50,000	35,000	0	85,000	110,000	145,000	340,000	0
	Total - Culture, Youth, Sports			50,000	35,000	0	85,000	110,000	145,000	340,000	0
	652920 - Education and Science										
	921400 - Administration - Kaçanik/Kacanik										
0980	652920-1214753	86263	Renovation of school premises and infrastructure	20,000	5,000	0	25,000	50,000	80,000	155,000	0
0980	652920-1318625	88649	Supply of school furniture and equipment	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-1421607	90404	Construction of Primary School in Old Kacanik	0	5,000	0	5,000	75,000	75,000	155,000	0
0980	652920-1421742	90405	Construction of Primary School in the village Kovacec	53,000	17,000	0	70,000	70,000	0	140,000	0
0980	652920-1728892	44914	Construction of Elementary School object in the village of Gllobocice	0	5,000	0	5,000	0	0	5,000	0
	Total - Administration - Kaçanik/Kacanik			73,000	37,000	0	110,000	200,000	160,000	470,000	0
	Total - Education and Science			73,000	37,000	0	110,000	200,000	160,000	470,000	0
	Total - Kaçanik/Kacanik			762,205	562,821	0	1,325,026	1,477,464	1,603,267	4,405,757	0

	653000 - Kamenicë/Kamenica										
	653160 - Mayor and Municipal Assembly										
	160290 - Office of Mayor - Kamenicë/Kamenica										
0111	653160-1729296	45272	Winter & summer maintenance of roads, demolition of buildings, reconstru	0	44,795	0	44,795	104,795	104,795	254,385	0



0111	653160-1729344	45314	Paving the roads in town and villages	0	0	0	0	105,000	140,000	245,000	0
0111	653160-1729387	45351	Participation in donor projects	0	0	0	0	40,000	95,837	135,837	0
Total - Office of Mayor - Kamenicë/Kamenica				0	44,795	0	44,795	249,795	340,632	635,222	0
Total - Mayor and Municipal Assembly				0	44,795	0	44,795	249,795	340,632	635,222	0
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
0451	653180-1729311	45286	Regulation and maintenance of public lighting	0	10,000	0	10,000	10,000	35,000	55,000	0
0451	653180-1729318	45293	Regulation of space for greenery, maintenance.	0	25,000	0	25,000	25,000	35,000	85,000	0
Total - Public Infrastructure - Kamenicë/Kamenica				0	35,000	0	35,000	35,000	70,000	140,000	0
Total - Public Services, Civil Protection, Emergency				0	35,000	0	35,000	35,000	70,000	140,000	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
0620	653660-1627510	44012	Drafting of the Municipal Development Plan	0	40,000	0	40,000	0	0	40,000	0
0620	653660-1729392	45356	Design projects	0	0	0	0	13,326	13,326	26,652	0
0620	653660-1729395	45359	Improvement of the situation of natural disaster	0	0	0	0	0	15,000	15,000	0
Total - Urban Planning and Inspection				0	40,000	0	40,000	13,326	28,326	81,652	0
Total - Urban Planning and Environment				0	40,000	0	40,000	13,326	28,326	81,652	0
653755 - Social and Residential Services											
756420 - Residential Services											
1060	653755-1729328	45299	Renovation of community service	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				5,000	119,795	0	124,795	298,121	438,958	861,874	0

654000 - Novoberdë/Novo Brdo											
654180 - Public Services, Civil Protection, Emergency											
181900 - Public Infrastructure - Novoberdë/Novo Brdo											
0451	654180-1524584	41498	Maintenance of local roads	60,000	0	0	60,000	20,000	20,000	100,000	0
0451	654180-1728943	44958	Public light maintainance	10,000	0	0	10,000	0	0	10,000	0
Total - Public Infrastructure - Novoberdë/Novo Brdo				70,000	0	0	70,000	20,000	20,000	110,000	0
Total - Public Services, Civil Protection, Emergency				70,000	0	0	70,000	20,000	20,000	110,000	0
654470 - Agriculture, Forestry and Rural Development											



470300 - Agriculture - Novoberdë/Novo Brdo											
0421	654470-1728951	44966	Purchasing agriculture equipment for farmers	0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Agriculture - Novoberdë/Novo Brdo				0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Agriculture, Forestry and Rural Development				0	30,000	0	30,000	30,000	30,000	90,000	0
654480 - Economic Development											
480300 - Economic Planning and Development - Novoberdë/Novo Brdo											
0411	654480-1524586	41499	Participation in projects	100,000	0	0	100,000	55,796	91,828	247,624	0
0411	654480-1524589	41500	Paving of local roads	58,205	11,795	0	70,000	30,000	30,000	130,000	0
0411	654480-1728946	44961	Other capital , Construction Material	0	40,820	0	40,820	0	0	40,820	0
0411	654480-1728948	44963	Construction of sewage in Tullar upper settlement	40,000	0	0	40,000	0	0	40,000	0
Total - Economic Planning and Development - Novoberdë/Novo Brdo				198,205	52,615	0	250,820	85,796	121,828	458,444	0
Total - Economic Development				198,205	52,615	0	250,820	85,796	121,828	458,444	0
654730 - Primary Health Care											
748000 - Health Primary Care Services											
0721	654730-1728953	44968	Painting and maintainance of the Health House	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Health Primary Care Services				10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Primary Health Care				10,000	0	0	10,000	10,000	10,000	30,000	0
654920 - Education and Science											
921500 - Administration - Novoberdë/Novo Brdo											
0980	654920-1728956	44971	Painting and maintainance of Schools	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Administration - Novoberdë/Novo Brdo				10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Education and Science				10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Novoberdë/Novo Brdo				288,205	82,615	0	370,820	155,796	191,828	718,444	0
655000 - Shtërpçë/Strpce											
655480 - Economic Development											
480310 - Economic Planning and Development - Shtërpçë/Strpce											
0411	655480-1728689	44762	Participation in financial projects	0	80,541	0	80,541	30,000	30,000	140,541	0
Total - Economic Planning and Development - Shtërpçë/Strpce				0	80,541	0	80,541	30,000	30,000	140,541	0
Total - Economic Development				0	80,541	0	80,541	30,000	30,000	140,541	0
655660 - Urban Planning and Environment											
666600 - Spatial Planning and Inspection											



0620	655660-1728559	44675	Drafting of detailed projects	0	100,000	0	100,000	100,000	100,000	300,000	0
0620	655660-1728563	44678	Participation in financial projects	0	100,000	0	100,000	100,000	100,000	300,000	0
0620	655660-1728566	44680	Reconstruction of the existing infrastructure	285,034	93,496	0	378,530	221,206	270,370	870,106	0
Total - Spatial Planning and Inspection				285,034	293,496	0	578,530	421,206	470,370	1,470,106	0
Total - Urban Planning and Environment				285,034	293,496	0	578,530	421,206	470,370	1,470,106	0
655730 - Primary Health Care											
748500 - Health Primary Care Services											
0721	655730-1728590	44703	Special medical equipment	42,228	0	0	42,228	42,228	42,228	126,684	0
Total - Health Primary Care Services				42,228	0	0	42,228	42,228	42,228	126,684	0
Total - Primary Health Care				42,228	0	0	42,228	42,228	42,228	126,684	0
655770 - Secondary Health - Shterpce											
771910 - Secondary Health											
0722	655770-1728693	44765	Special medical equipment	304,313	0	0	304,313	304,313	304,313	912,939	0
Total - Secondary Health				304,313	0	0	304,313	304,313	304,313	912,939	0
Total - Secondary Health - Shterpce				304,313	0	0	304,313	304,313	304,313	912,939	0
655920 - Education and Science											
939000 - Primary Education - Shtërpçë/Strpce											
0912	655920-1728591	44704	Renovation of primary schools	126,774	0	0	126,774	160,854	152,314	439,942	0
Total - Primary Education - Shtërpçë/Strpce				126,774	0	0	126,774	160,854	152,314	439,942	0
951000 - Secondary Education - Shtërpçë/Strpce											
0922	655920-1728697	44767	Renovation of middle schools	42,623	0	0	42,623	0	0	42,623	0
Total - Secondary Education - Shtërpçë/Strpce				42,623	0	0	42,623	0	0	42,623	0
Total - Education and Science				169,397	0	0	169,397	160,854	152,314	482,565	0
Total - Shtërpçë/Strpce				800,972	374,037	0	1,175,009	958,601	999,225	3,132,835	0

656000 - Ferizaj/Urosevac											
656163 - Administration and Personnel											
163320 - Administration - Ferizaj/Urosevac											
0133	656163-1626886	44038	Construction and repair of civil registry office in the village Nerodime	30,000	5,000	0	35,000	0	0	35,000	0
0133	656163-1627221	44040	The supply of new vehicles	33,000	0	0	33,000	33,000	33,000	99,000	0
0133	656163-1728653	44741	The inventory of office inventory, equipping and deployment of e-kiosks	10,000	10,000	0	20,000	25,000	30,000	75,000	0
0133	656163-1728684	44758	Adjusting the fence in the offices of the civil status in the villages Dardani a	0	20,000	0	20,000	0	0	20,000	0



0133	656163-1728929	44946	Construction and repair of civil registry office in Softaj	40,000	0	0	40,000	0	0	40,000	0
Total - Administration - Ferizaj/Uroševac				113,000	35,000	0	148,000	58,000	63,000	269,000	0
Total - Administration and Personnel				113,000	35,000	0	148,000	58,000	63,000	269,000	0
656180 - Public Services, Civil Protection, Emergency											
180320 - Road Infrastructure - Ferizaj/Uroševac											
0451	656180-1422792	90478	Maintenance rivers, canals-elimination flows	0	20,000	0	20,000	30,000	30,000	80,000	0
0451	656180-1524529	41689	Creating green spaces	0	40,000	0	40,000	40,000	40,000	120,000	0
0451	656180-1524850	41690	Repair of sewerage and water supply	100,000	60,000	0	160,000	180,000	180,000	520,000	0
0451	656180-1525075	41691	Underground container	0	30,000	0	30,000	30,000	30,000	90,000	0
0451	656180-1626593	44114	Placing cameras in city	0	25,000	0	25,000	25,000	25,000	75,000	0
0451	656180-1627216	44042	Regulation of infrastructure for people with disabilities	0	20,000	0	20,000	20,000	20,000	60,000	0
0451	656180-1728772	44818	Construction of the purity building	20,000	60,000	0	80,000	100,000	0	180,000	0
0451	656180-1729194	45182	Adjustment and maintenance of green spaces and solid waste removal	0	60,000	0	60,000	60,000	100,000	220,000	0
0451	656480-1319493	88772	Repair of roads with asphalt and sidewalks	170,000	0	0	170,000	180,000	200,000	550,000	0
0451	656480-1319494	88773	Reconstruction gravel roads - the opening of new roads	140,000	60,000	0	200,000	230,000	250,000	680,000	0
0451	656480-1525377	41523	Repair of public lighting network	80,000	100,000	0	180,000	200,000	220,000	600,000	0
Total - Road Infrastructure - Ferizaj/Uroševac				510,000	475,000	0	985,000	1,095,000	1,095,000	3,175,000	0
181920 - Public Infrastructure - Ferizaj/Uroševac											
0451	656180-1215612	86325	Lighting of unlighted city roads	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	135,000	0	0	135,000	0	0	135,000	0
0451	656180-1422737	44502	Atmospheric Drainage system and new pavement in the St. Astrit Bytyqi	72,000	0	0	72,000	0	0	72,000	0
0451	656180-1422748	90501	Asphaltting the road in Dardani	50,000	50,000	0	100,000	192,924	0	292,924	0
0451	656180-1422750	90502	Asphaltting the road in Zllatar	122,000	0	0	122,000	0	0	122,000	0
0451	656180-1626913	44044	Fences and regulation of the town cemetery	0	40,000	0	40,000	20,000	0	60,000	0
0451	656180-1628163	41877	Energy Efficiency Measures in Public Buildings in Ferizaj	0	0	287,500	287,500	287,500	0	575,000	0
0451	656180-1729221	45206	Completion of sewages in cities and villages	39,991	30,009	0	70,000	80,000	150,000	300,000	0
0451	656180-1730009	45863	Paving the road to the water factory and in the roads in Pleshine village	40,000	0	0	40,000	56,800	0	96,800	0
0451	656180-1730011	45865	Sewage system in the neighborhood Llozja in Lloshkobarja village	30,000	0	0	30,000	0	0	30,000	0
0451	656480-1111559	83270	Participation in projects with donors	0	60,000	0	60,000	450,110	2,659,640	3,169,750	0
0451	656480-1318792	88746	Regulation of the city center-stage	100,000	121,100	0	221,100	117,962	447,038	786,100	0
0451	656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	29,700	0	0	29,700	0	0	29,700	0
0451	656480-1319495	88774	The drafting and revision of projects detailed	25,000	25,000	0	50,000	50,000	150,000	250,000	0



0451	656480-1319567	88775	Construction of houses for social occasions	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	656480-1524169	41546	Paving the road Rahovce - Mirash	50,000	50,000	0	100,000	3,350	0	103,350	0
0451	656480-1524177	41547	Asphalting of streets in the city	100,000	20,819	0	120,819	150,000	200,000	470,819	0
0451	656480-1524287	41549	Asphalt road Talinoci Jerlive way around the pipe factory	50,000	45,400	0	95,400	0	0	95,400	0
0451	656480-1626566	44048	Asphalting the road in Lloshkobare	60,000	0	0	60,000	120,000	0	180,000	0
0451	656480-1626567	44049	Asphalting the road in Koshare	152,100	0	0	152,100	25,000	0	177,100	0
0451	656480-1626571	44051	Asphalting the road Rexhep Mala and road connection with Marije Kraja	0	50,000	0	50,000	50,000	0	100,000	0
0451	656480-1626575	44052	Reconstruction of the road Bajram Suleiman Gursel	0	40,000	0	40,000	70,000	0	110,000	0
0451	656480-1626577	44054	Asphalting the main road in the village Dremjak	0	30,000	0	30,000	0	0	30,000	0
0451	656480-1626586	44056	Asphalting the road in the village Bibaj	40,000	40,000	0	80,000	158,071	0	238,071	0
0451	656480-1626587	44057	Paving the road Luigj Gurakuqi	26,000	0	0	26,000	0	0	26,000	0
0451	656480-1626589	44058	Paving of the street alleys Kadri Zeka	40,000	0	0	40,000	0	0	40,000	0
0451	656480-1626591	44060	Paving the road in the village Rakaj	79,293	0	0	79,293	0	0	79,293	0
0451	656480-1626599	44061	Paving the road Kadri Zeka second layer	29,500	0	0	29,500	0	0	29,500	0
0451	656480-1626603	44062	Besim Rexhepi expansion of the four-lane road to Liman Reka	0	70,000	0	70,000	0	0	70,000	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	50,000	0	100,000	0
0451	656480-1626888	44065	Paving the road "Atanas Athanasius" and the connection with the highway	38,900	0	0	38,900	0	0	38,900	0
0451	656480-1626894	44066	Paving the road Milan Shufaj	0	38,000	0	38,000	0	0	38,000	0
0451	656480-1626907	44067	Paving relationship with the school district that Cakajve, Meresale	25,000	25,000	0	50,000	137,000	0	187,000	0
0451	656480-1626919	44069	Paving the road of Sherret	20,000	20,000	0	40,000	29,947	0	69,947	0
0451	656480-1626920	44070	Paving the road in the neighborhood Mustafa-Lower Pleshine	0	20,000	0	20,000	129,289	0	149,289	0
0451	656480-1626921	44071	Paving the road Alitafaj to the village Greme	40,000	0	0	40,000	30,000	0	70,000	0
0451	656480-1626922	44072	Paving the road of neighborhood Topojan- village Greme	1,200	0	0	1,200	0	0	1,200	0
0451	656480-1626924	44073	Paving the road in Prelez of Muhaxhereve	30,000	0	0	30,000	174,435	0	204,435	0
0451	656480-1626953	44074	Paving the road to the bridge on the main road linking Ferizaj Bibaj Gjilan and Prishtine	57,800	0	0	57,800	0	0	57,800	0
0451	656480-1626962	44076	Paving the streets in Nerodime Low	0	40,000	0	40,000	100,000	0	140,000	0
0451	656480-1626997	44077	Reconstruction and drainage system on the road "Hasan Prishtina"	0	50,000	0	50,000	0	0	50,000	0
0451	656480-1627021	44080	Repairing the sewage system and asphalting of the road "Qamil Ilazi"	12,300	0	0	12,300	50,000	0	62,300	0
0451	656480-1627024	44081	Sewerage and asphalting of the road in the neighborhood of Dragoshve in	0	50,000	0	50,000	212,100	0	262,100	0
0451	656480-1627227	44091	Participation in projects with the donor's water Sazli, Papaz, Prelez Muhad	86,400	0	0	86,400	0	0	86,400	0
0451	656480-1627232	44094	The northern collector of the village sewage system Talinoc Muhadzer up r	0	50,000	0	50,000	100,000	200,000	350,000	0
0451	656480-1627568	44100	Participation in donor projects, water supply in the Sojeva village, Darrdani	0	50,000	0	50,000	50,000	50,400	150,400	0



0451	656480-1728936	44952	Asphalting of the road that connects end 12 Qershori road with Riza Goga	0	20,000	0	20,000	0	0	20,000	0
0451	656480-1729008	45016	Asphalting the roads in Doganaj village	10,000	20,000	0	30,000	30,000	0	60,000	0
0451	656480-1729019	45026	Asphalting of roads in Surqine village	10,000	10,000	0	20,000	20,000	50,000	90,000	0
0451	656480-1729029	45034	Asphalting of the road in Zaskok village to Mahalla neighborhood	25,000	25,000	0	50,000	50,000	0	100,000	0
0451	656480-1729038	45041	Asphalting the roads in Kosine village	10,000	20,000	0	30,000	30,000	80,000	140,000	0
0451	656480-1729041	45043	Asphalting of the roads in Jezerc village	0	40,000	0	40,000	50,000	150,000	240,000	0
0451	656480-1729045	45046	Asphalting of the roads in upper Neredime village	0	20,000	0	20,000	30,000	100,000	150,000	0
0451	656480-1729048	45048	Asphalting of the roads in Fshati i Vjeter	20,000	10,000	0	30,000	0	0	30,000	0
0451	656480-1729054	45052	Asphalting of the roads in Manastic village	20,000	0	0	20,000	50,000	0	70,000	0
0451	656480-1729056	45054	Asphalting of the road in Softaj village	0	30,000	0	30,000	170,000	0	200,000	0
0451	656480-1729061	45059	Asphalting of the roads in Mirash village	0	30,000	0	30,000	80,000	200,000	310,000	0
0451	656480-1729068	45066	Asphalting of the roads in Slivove	30,000	0	0	30,000	20,000	0	50,000	0
0451	656480-1729073	45071	Asphalting and adjustment of sewage in Astrit Bytici and Sef Kosharja roa	40,000	40,000	0	80,000	258,150	0	338,150	0
0451	656480-1729074	45072	Asphalting of the roads in Varosh village	10,000	30,000	0	40,000	50,000	50,000	140,000	0
0451	656480-1729099	45095	Asfalting of the roads in Greme village	10,000	10,000	0	20,000	30,000	30,000	80,000	0
0451	656480-1729132	45125	Asphalting of the roads in Nikadin village	10,000	10,000	0	20,000	20,000	0	40,000	0
0451	656480-1729155	45146	Asphalting of the roads in Komogllave village	20,000	20,000	0	40,000	328,244	150,000	518,244	0
0451	656480-1729165	45156	Asphalting of the roads in Tern village	0	20,000	0	20,000	30,000	30,000	80,000	0
0451	656480-1729177	45166	Asphalting of the streets in Muhoc village	10,000	10,000	0	20,000	20,000	0	40,000	0
0451	656480-1729180	45169	Asphalting of the streets in Pojate village	10,000	10,000	0	20,000	30,000	30,000	80,000	0
0451	656480-1729186	45174	Asphalting the roads in Papaz village	10,000	20,000	0	30,000	30,000	50,000	110,000	0
0451	656480-1729188	45176	Asphalting of the roads in Talinox I Jerlive	10,000	10,000	0	20,000	0	0	20,000	0
0451	656480-1729192	45180	Asphalting of the road Nora Kelmendi and Metush Krasniqi , and the connect	0	35,500	0	35,500	0	0	35,500	0
0451	656480-1729193	45181	Expansion of the road Ahmet Kaqiku	0	50,000	0	50,000	50,000	0	100,000	0
0451	656480-1729196	45184	Expansion of Liman Reka road from Besim Rexhepi road up to Enver Topa	0	30,000	0	30,000	50,000	0	80,000	0
0451	656480-1729198	45186	Expansion of Sherret road and adjustment of underground infrastructure fr	20,000	10,000	0	30,000	50,000	0	80,000	0
0451	656480-1729201	45188	Expansion of Rexhep Bislimi Road from the circle up to the church	20,000	28,950	0	48,950	150,000	0	198,950	0
0451	656480-1729202	45189	Asphalting of Sali Ceku road	20,000	20,000	0	40,000	0	0	40,000	0
0451	656480-1729203	45190	Asphalting of the road that connect Rexhep Bislimi road with Astrit Bytiqi R	25,000	25,000	0	50,000	150,000	100,000	300,000	0
0451	656480-1729382	45347	Atmospheric sewer, sidewalks and new paving of the road Alishefik Spahiu	0	34,000	0	34,000	0	0	34,000	0
0451	656480-1729389	45353	Wastewater atmospheric, sidewalks and new paving of the road Zenun Be	0	58,000	0	58,000	0	0	58,000	0
0451	656480-1729399	45362	Collector of the sewage system in the Jezerc village	0	40,000	0	40,000	50,000	50,000	140,000	0



0451	656650-1728736	44798	Geo-mechanical reviews	20,000	10,000	0	30,000	30,000	50,000	110,000	0
0451	656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	70,000	32,200	0	102,200	0	0	102,200	0
0451	656660-1524563	41553	Regulation of river routes " Imri Halili"	0	50,000	0	50,000	0	0	50,000	0
0451	656660-1626641	44101	Paving the streets in Talinoci Muhaxherve	39,702	30,000	0	69,702	29,701	60,000	159,403	0
0451	656660-1626666	44103	Paving the road Saraishte - Muhoc	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	656660-1626673	44105	Paving the road Nerodime - Balaj	100,000	0	0	100,000	171,000	0	271,000	0
0451	656660-1626683	44106	Paving the road in Upper Gaqke	100,000	0	0	100,000	134,300	0	234,300	0
0451	656660-1626925	44107	Regulation of new sidewalks in the neighborhood of the town and villages	0	10,000	0	10,000	80,000	100,000	190,000	0
0451	656660-1626927	44108	Paving the road along the track of the road "Driton Islami" to the street "Bra	87,500	34,500	0	122,000	0	0	122,000	0
0451	656660-1626935	44109	Water supply and asphaltting of the road in the neighborhood "Bajram Curr	0	74,030	0	74,030	0	0	74,030	0
0451	656660-1627203	44111	regulation of greenery of school in upper Pleshina village	0	20,000	0	20,000	0	0	20,000	0
0451	656660-1728706	44775	Facade of buildings in city	0	30,000	0	30,000	0	0	30,000	0
Total - Public Infrastructure - Ferizaj/Urosevac				2,439,386	2,142,508	287,500	4,869,394	5,315,883	5,287,078	15,472,355	0
Total - Public Services, Civil Protection, Emergency				2,949,386	2,617,508	287,500	5,854,394	6,410,883	6,382,078	18,647,355	0
656470 - Agriculture, Forestry and Rural Development											
470320 - Agriculture - Ferizaj/Urosevac											
0421	656470-1729256	45238	Support farmers with agricultural development destination	200,000	0	0	200,000	250,000	0	450,000	0
Total - Agriculture - Ferizaj/Urosevac				200,000	0	0	200,000	250,000	0	450,000	0
471120 - Forestry and Forests Inspection - Ferizaj/Urosevac											
0422	656470-1627537	44524	Buying a vehicle for the needs of forestry	0	15,000	0	15,000	0	0	15,000	0
Total - Forestry and Forests Inspection - Ferizaj/Urosevac				0	15,000	0	15,000	0	0	15,000	0
Total - Agriculture, Forestry and Rural Development				200,000	15,000	0	215,000	250,000	0	465,000	0
656480 - Economic Development											
480720 - Tourism - Ferizaj/Urosevac											
0473	656480-1422911	90515	Subsidizing businesses (vouchers)	0	30,000	0	30,000	30,000	30,000	90,000	0
0473	656480-1626549	44115	Support and construction of infrastructure in economic and industrial zones	10,000	20,000	0	30,000	30,000	30,000	90,000	0
0473	656480-1626595	44116	Construction of bicycle paths from the Liria park towards the village Nerod	150,000	20,000	0	170,000	138,000	0	308,000	0
0473	656480-1627309	44119	Functionality and maintenance of the tourist information office and guestho	10,000	0	0	10,000	5,000	5,000	20,000	0
0473	656480-1627324	44124	Supporting of craf buisnesses	0	10,000	0	10,000	10,000	0	20,000	0
0473	656480-1728876	44901	The feasibility study for the tourism resources in the village Jezerc	10,000	0	0	10,000	0	0	10,000	0
0473	656480-1728891	44913	Construction of bicycle trails	0	32,000	0	32,000	33,000	83,000	148,000	0
Total - Tourism - Ferizaj/Urosevac				180,000	112,000	0	292,000	246,000	148,000	686,000	0



Total - Economic Development				180,000	112,000	0	292,000	246,000	148,000	686,000	0
656650 - Cadastre and Geodesy											
651600 - Cadastre Services - Ferizaj/Urosevac											
0610	656480-1111923	83278	Purchase of lands (Expropriation)	300,000	0	0	300,000	300,000	600,000	1,200,000	0
0610	656650-1626985	44126	Geodetic devices and other equipment	0	11,500	0	11,500	11,500	11,500	34,500	0
Total - Cadastre Services - Ferizaj/Urosevac				300,000	11,500	0	311,500	311,500	611,500	1,234,500	0
Total - Cadastre and Geodesy				300,000	11,500	0	311,500	311,500	611,500	1,234,500	0
656660 - Urban Planning and Environment											
664650 - Urban Planning and Inspection											
0620	656660-094894	71050	Destruction of premises with no license	20,000	10,000	0	30,000	30,000	30,000	90,000	0
0620	656660-1525058	41570	Area Map of the municipality	69,900	0	0	69,900	0	0	69,900	0
0620	656660-1729207	45194	A detailed plan for 4 zone and villages	0	40,000	0	40,000	40,000	40,000	120,000	0
Total - Urban Planning and Inspection				89,900	50,000	0	139,900	70,000	70,000	279,900	0
Total - Urban Planning and Environment				89,900	50,000	0	139,900	70,000	70,000	279,900	0
656730 - Primary Health Care											
749000 - Health Primary Care Services											
0721	656730-1112018	83340	Medical equipments	50,000	0	0	50,000	50,000	80,000	180,000	0
0721	656730-1422397	90519	Renovation of health facilities	10,000	0	0	10,000	10,000	10,000	30,000	0
0721	656730-1525206	41571	Landscaping Family Medicine, Family Medicine I, II FMC FMC Komogllave	20,000	0	0	20,000	20,000	20,000	60,000	0
0721	656730-1728800	44841	Construction of the QMF facility Dardani	50,000	0	0	50,000	50,000	0	100,000	0
0721	656730-1728922	44939	Construction of the facility on SKRENING the QMF II	35,000	0	0	35,000	0	0	35,000	0
Total - Health Primary Care Services				165,000	0	0	165,000	130,000	110,000	405,000	0
Total - Primary Health Care				165,000	0	0	165,000	130,000	110,000	405,000	0
656755 - Social and Residential Services											
756570 - Residential Services											
1060	656163-1627223	44041	Supply nation	29,500	0	0	29,500	0	0	29,500	0
1060	656920-1729091	45089	Buying a boiler for central heating power of 40 K with Pellet Fuel Pellet	3,500	0	0	3,500	0	0	3,500	0
Total - Residential Services				33,000	0	0	33,000	0	0	33,000	0
Total - Social and Residential Services				33,000	0	0	33,000	0	0	33,000	0
656850 - Culture, Youth, Sports											
850320 - Cultural Services											
0820	656850-1728897	44919	Restoration of the house of Gjon Serecit	0	10,000	0	10,000	0	0	10,000	0



0820	656850-1728901	44923	Restoration of the house of Gjon Serecit Renovation of the Historic Archive	15,010	14,990	0	30,000	0	0	30,000	0
0820	656920-1729301	45276	Renovation of the library in the villages and towns	10,000	10,000	0	20,000	0	0	20,000	0
	Total - Cultural Services			25,010	34,990	0	60,000	0	0	60,000	0
	851120 - Sports and Recreation - Ferizaj/Urosevac										
0810	656850-1626983	44133	Building the sport hall	50,000	50,000	0	100,000	100,000	373,844	573,844	0
0810	656850-1729199	45187	Building of sport areas in cities and villages	50,000	0	0	50,000	50,000	50,000	150,000	0
0810	656850-1729220	45205	Construction of the stadium in the city with the Ministry of Youth, Culture and Sports	60,000	40,000	0	100,000	300,000	600,000	1,000,000	0
	Total - Sports and Recreation - Ferizaj/Urosevac			160,000	90,000	0	250,000	450,000	1,023,844	1,723,844	0
	Total - Culture, Youth, Sports			185,010	124,990	0	310,000	450,000	1,023,844	1,783,844	0
	656920 - Education and Science										
	928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac										
0911	656920-1627493	44146	Building kindergarden in Greme	40,000	0	0	40,000	0	0	40,000	0
0911	656920-1728911	44932	Restoration of the fence, the yard of the children kindergarden in the Talinc	15,000	0	0	15,000	0	0	15,000	0
	Total - Preschool Education and Kindergardens - Ferizaj/Urosevac			55,000	0	0	55,000	0	0	55,000	0
	939300 - Primary Education - Ferizaj/Urosevac										
0912	656850-1729235	45219	Construction of sports hall in Balaj village	110,000	0	0	110,000	20,000	0	130,000	0
0912	656920-1524468	41580	Fixing the fence and yard in elementary school we Muhovc	15,000	0	0	15,000	0	0	15,000	0
0912	656920-1626926	44134	Construction of primary school in Komogllave	100,000	0	0	100,000	240,000	300,000	640,000	0
0912	656920-1627274	44139	Construction of the school gym at school „ Imri Halili " in Gackt	20,000	0	0	20,000	30,000	50,000	100,000	0
0912	656920-1627378	44143	Maintenance school facilities	50,000	0	0	50,000	50,000	0	100,000	0
0912	656920-1728893	44915	Regulation of the yard and fence in elementary school Vezer Jashari	20,000	0	0	20,000	0	0	20,000	0
0912	656920-1729278	45258	Substitution of the tiles in Sh F Konstandin Kristoforidhi Nerodime	15,000	0	0	15,000	0	0	15,000	0
0912	656920-1729319	45294	Inventory of inventories schools	70,000	0	0	70,000	30,000	70,000	170,000	0
0912	656920-1729371	45337	Equipment of schools with professional cabinets	40,000	0	0	40,000	40,000	20,000	100,000	0
0912	656920-1729536	45479	Adjustment of toilets and ramps for children with special needs	25,000	0	0	25,000	31,650	40,000	96,650	0
0912	656920-1729546	45486	Renovation of the school in Prelez te Jerlive	25,000	0	0	25,000	0	0	25,000	0
	Total - Primary Education - Ferizaj/Urosevac			490,000	0	0	490,000	441,650	480,000	1,411,650	0
	951300 - Secondary Education - Ferizaj/Urosevac										
0922	656920-1626918	44149	Construction of the high school in Ferizaj	100,000	0	0	100,000	260,000	170,000	530,000	0
0922	656920-1729558	45497	Adjustment of the toilets in Zenel Hajdini schol	20,000	0	0	20,000	0	0	20,000	0
	Total - Secondary Education - Ferizaj/Urosevac			120,000	0	0	120,000	260,000	170,000	550,000	0
	Total - Education and Science			665,000	0	0	665,000	701,650	650,000	2,016,650	0



Total - Ferizaj/Urosevac	4,880,296	2,965,998	287,500	8,133,794	8,628,033	9,058,422	25,820,249	0
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657000 - Viti/Vitina											
657175 - Budget and Finance											
175330 - Budgeting											
0112	657175-1421503	90552	Participation in projects with donatorr	175,000	200,000	0	375,000	400,000	400,000	1,175,000	0
0112	657175-1523862	41593	Asphalt rural road	163,387	160,000	0	323,387	350,000	390,000	1,063,387	0
0112	657175-1523899	41597	Construction of sewage	105,000	45,000	0	150,000	150,000	250,000	550,000	0
0112	657175-1523959	41600	Fixing the roads with gravel	35,000	35,000	0	70,000	71,897	100,000	241,897	0
0112	657175-1524421	41604	Construction of sidewalks and public lighting	213,604	45,483	0	259,087	200,000	110,000	569,087	0
0112	657175-1525113	44151	Cleaning and rivers and streams	30,000	0	0	30,000	168,479	180,000	378,479	0
0112	657175-1627160	44152	Construction of sport fields	25,000	15,000	0	40,000	50,000	50,000	140,000	0
0112	657175-1627180	44153	Construction of public green spaces	34,003	20,000	0	54,003	150,000	95,000	299,003	0
0112	657175-1729302	45277	Asphalt the way Germove - Goshice	40,000	0	0	40,000	0	0	40,000	0
0112	657175-1729331	45301	Revitalizacija vodovoda	50,000	0	0	50,000	150,000	235,000	435,000	0
0112	657175-1729529	45473	Animal market regulation and other markets	52,692	0	0	52,692	0	0	52,692	0
0112	657175-1729530	45474	Revitalization of the stadium in Pozheran and Vitia	50,000	50,000	0	100,000	100,000	0	200,000	0
0112	657175-1729531	45475	Adjusting the bus station-Viti	20,000	0	0	20,000	0	0	20,000	0
Total - Budgeting				993,686	570,483	0	1,564,169	1,790,376	1,810,000	5,164,545	0
Total - Budget and Finance				993,686	570,483	0	1,564,169	1,790,376	1,810,000	5,164,545	0
657730 - Primary Health Care											
749500 - Health Primary Care Services											
0721	657730-1524838	41614	Renovation of ambulances	45,360	49,542	0	94,902	91,638	88,374	274,914	0
Total - Health Primary Care Services				45,360	49,542	0	94,902	91,638	88,374	274,914	0
Total - Primary Health Care				45,360	49,542	0	94,902	91,638	88,374	274,914	0
657920 - Education and Science											
921650 - Administration - Viti/Vitina											
0980	657163-1627122	44159	Construction of fencing in schools	20,000	0	0	20,000	0	0	20,000	0
0980	657920-1422122	41615	Renovations in schools	55,000	5,000	0	60,000	70,000	70,000	200,000	0
Total - Administration - Viti/Vitina				75,000	5,000	0	80,000	70,000	70,000	220,000	0
928500 - Preschool Education and Kindergardens - Viti/Vitina											
0911	657175-1729532	45476	Day care children	0	0	0	0	0	157,991	157,991	0



Total - Education and Science				75,000	5,000	0	80,000	70,000	227,991	377,991	0
Total - Viti/Vitina				1,114,046	625,025	0	1,739,071	1,952,014	2,126,365	5,817,450	0

658000 - Partesh/Partes											
658160 - Mayor and Municipal Assembly											
160340 - Office of Mayor - Partesh/Partes											
0111	658160-1729998	45853	Participation in donor	0	32,764	0	32,764	30,000	30,000	92,764	0
Total - Office of Mayor - Partesh/Partes				0	32,764	0	32,764	30,000	30,000	92,764	0
Total - Mayor and Municipal Assembly				0	32,764	0	32,764	30,000	30,000	92,764	0
Total - Partesh/Partes				0	32,764	0	32,764	30,000	30,000	92,764	0

659000 - Hani i Elezit/Elez Han											
659163 - Administration and Personnel											
163350 - Administration and Personnel											
0133	659163-1627375	44162	Equipment with IT for Municipal Administration	10,000	0	0	10,000	0	0	10,000	0
0133	659163-1729705	45624	Coverage of the parking and regulation of garage for official cars	10,000	0	0	10,000	0	0	10,000	0
Total - Administration and Personnel				20,000	0	0	20,000	0	0	20,000	0
Total - Administration and Personnel				20,000	0	0	20,000	0	0	20,000	0
659180 - Public Services, Civil Protection, Emergency											
184440 - Fires Prevention and Inspection											
0320	659180-1524094	41620	Emergency Fund	0	5,000	0	5,000	10,000	10,000	25,000	0
0320	659180-1524099	41621	The building of a bus station	0	20,000	0	20,000	0	0	20,000	0
0320	659180-1524443	41622	Research and supplyin villages with drinking water (Paldenica, Seqishte, C	0	0	0	0	0	10,000	10,000	0
0320	659180-1524447	41623	Adding water capacity	0	0	0	0	35,000	0	35,000	0
0320	659180-1729709	45628	Repair of roads and sidewalks Elez Han	0	3,000	0	3,000	0	0	3,000	0
0320	659180-1729721	45638	Public lighting in rural areas of Elez Han	15,000	0	0	15,000	0	0	15,000	0
Total - Fires Prevention and Inspection				15,000	28,000	0	43,000	45,000	20,000	108,000	0
Total - Public Services, Civil Protection, Emergency				15,000	28,000	0	43,000	45,000	20,000	108,000	0
659660 - Urban Planning and Environment											
664800 - Urban Planning and Inspection											
0620	659163-1729821	45714	Regulation of the City's Parking	10,000	5,000	0	15,000	0	0	15,000	0
0620	659660-1524115	41624	Construction and landscaping of Lagja e Re creek	0	5,000	0	5,000	0	0	5,000	0



0620	659660-1524139	41627	Repair Complex martyrs cemetery in Pustenik (Replacement tiles monume	20,000	10,000	0	30,000	0	0	30,000	0
0620	659660-1524141	41628	Funds for expropriation	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Ele	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524170	41631	Facade of public facilities	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	60,000	0	0	60,000	0	0	60,000	0
0620	659660-1524186	41633	Draft zoning maps	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524219	41638	Identifying and securing the property for the city cemetery	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524235	41640	Greening of some public spaces	0	3,737	0	3,737	0	0	3,737	0
0620	659660-1524418	41641	Free funds for co financing	50,000	15,000	0	65,000	60,000	100,000	225,000	0
0620	659660-1524430	41642	Fund for project design	10,000	0	0	10,000	10,000	10,000	30,000	0
0620	659660-1524450	41643	Asfaltering of the road Ramuk-Kashan	0	0	0	0	20,000	0	20,000	0
0620	659660-1524500	41645	Paving with concrete cobblestones cemetery road of New Neighborhood	0	0	0	0	20,000	0	20,000	0
0620	659660-1524504	41646	Construction of wastewater plant	0	0	0	0	0	40,000	40,000	0
0620	659660-1524531	41649	Construction the sewage system in the village Gorance - Rezhance - Hani	0	0	0	0	0	40,000	40,000	0
0620	659660-1524537	41650	Construction of road from Dermjak to Neighborhood e Ramajve	0	0	0	0	0	15,000	15,000	0
0620	659660-1524552	41651	Renovation of the old school in Krivenik	0	0	0	0	10,000	0	10,000	0
0620	659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	5,801	0	5,801	0
0620	659660-1524646	41662	Construcion 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 t	0	0	0	0	0	15,000	15,000	0
0620	659660-1524663	41665	Identification and expropriation of property for the construction of an eleme	0	0	0	0	0	35,000	35,000	0
0620	659660-1524666	41666	Build a Culture House	0	0	0	0	50,000	0	50,000	0
0620	659660-1627490	44164	Reopening and regulation of road from village Gornace to Lapidari	0	0	0	0	10,000	0	10,000	0
0620	659660-1627491	44165	Construction of sidewalks for pedestrians and protection wall in the village	0	0	0	0	30,000	0	30,000	0
0620	659660-1627498	44166	Construction of the pedestrian path from Gornac-Hunel-Rezhance	0	0	0	0	30,000	0	30,000	0
0620	659660-1627677	44168	Reopening and regulation of road from the village spring Paldenica - Ramu	0	0	0	0	3,085	0	3,085	0
0620	659660-1627679	44169	Reopening and construction of the road Gorance-Krivenik	0	0	0	0	0	17,175	17,175	0
0620	659660-1627683	44171	Construction of the pedestrian path and cyclist path from Elez Han - Uji i T	0	0	0	0	21,000	0	21,000	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	125,000	0	0	125,000	0	0	125,000	0
0620	659660-1729804	45700	Paving of the streets with concrete slabs in urban areas of the Elez Han	15,000	0	0	15,000	20,000	30,000	65,000	0
0620	659660-1729806	45702	Paving of the streets with concrete slabs in rural areas of the Elez Han (G	60,000	5,000	0	65,000	40,000	40,000	145,000	0



0620	659660-1729817	45710	Regulation of the Sanitation in the remaining neighborhoods of the rural ar	30,000	10,000	0	40,000	30,000	38,000	108,000	0
0620	659660-1729868	45755	Asphalting of the road from the village Neqavce until the village Dermjak	20,000	10,000	0	30,000	0	0	30,000	0
0620	659660-1729871	45758	Regulation of the mineral water to the Uji i Tharte	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1729874	45761	Installation of cameras in rural areas	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1729883	45766	Reopening of the road Uji i Tharte - Pusteni	30,000	0	0	30,000	0	0	30,000	0
0620	659660-1729890	45772	Regulation of the streams and the sanitation atmospheric in rural zone	10,000	0	0	10,000	0	0	10,000	0
0620	659660-1729905	45780	Construction of passenger cabins in the village Rezhance, Gorance, Krive	0	3,000	0	3,000	0	0	3,000	0
0620	659660-1729957	45813	Setting defenders metal roads in rural areas	0	5,000	0	5,000	0	0	5,000	0
Total - Urban Planning and Inspection				440,000	121,737	0	561,737	369,886	420,175	1,351,798	0
Total - Urban Planning and Environment				440,000	121,737	0	561,737	369,886	420,175	1,351,798	0
659730 - Primary Health Care											
750500 - Health Primary Care Services											
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
0721	659730-1729735	45647	Regulation of the FMC infrastructure at Elez Han and FSA in Gorance	7,000	0	0	7,000	0	0	7,000	0
0721	659730-1729752	45663	Regulation of the yard and basement of the CSW	5,000	0	0	5,000	0	0	5,000	0
Total - Health Primary Care Services				12,000	0	0	12,000	15,000	21,000	48,000	0
Total - Primary Health Care				12,000	0	0	12,000	15,000	21,000	48,000	0
659920 - Education and Science											
921750 - Administration											
0980	659920-1421689	90631	Construction of kindergarten	0	40,000	0	40,000	0	0	40,000	0
0980	659920-1421693	90635	Inventory of school equipment	10,000	0	0	10,000	0	0	10,000	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 v	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	15,000	0	15,000	0
0980	659920-1729759	45667	Regulation of school infrastructure	10,000	0	0	10,000	0	0	10,000	0
0980	659920-1729774	45678	Supplying with IT (Laptops and projectors) for all teachers	5,000	0	0	5,000	0	0	5,000	0
0980	659920-1729778	45682	Regulation of the yard of elementary school "Ilaz Thaci"	20,000	5,000	0	25,000	0	0	25,000	0
0980	659920-1729781	45685	Construction of fence of the secondary school "Dardania"	0	5,000	0	5,000	0	0	5,000	0
0980	659920-1729784	45686	Regulation of football field	0	5,000	0	5,000	0	0	5,000	0
Total - Administration				45,000	55,000	0	100,000	45,000	50,000	195,000	0



Total - Education and Science				45,000	55,000	0	100,000	45,000	50,000	195,000	0
Total - Hani i Elezit/Elez Han				532,000	204,737	0	736,737	474,886	511,175	1,722,798	0

660000 - Kllokot											
660160 - Mayor and Municipal Assembly											
160360 - Office of Mayor - Kllokot											
0111	660160-1730179	45968	Construction of the youth center Mogila	70,951	0	0	70,951	0	0	70,951	0
0111	660160-1730180	45969	Construction of the youth center Grncar	70,000	0	0	70,000	0	0	70,000	0
0111	660160-1730181	45970	Construction of ethno-house in Vrbovec	47,284	62,716	0	110,000	77,682	89,282	276,964	0
Total - Office of Mayor - Kllokot				188,235	62,716	0	250,951	77,682	89,282	417,915	0
Total - Mayor and Municipal Assembly				188,235	62,716	0	250,951	77,682	89,282	417,915	0
Total - Kllokot				188,235	62,716	0	250,951	77,682	89,282	417,915	0

661000 - Ranillug											
661160 - Mayor and Municipal Assembly											
160370 - Office of Mayor - Ranillug											
0111	661160-1525378	41682	Cofinancing of the projects in Municipality for 2017. year	26,166	63,834	0	90,000	0	0	90,000	0
0111	661160-1729308	45283	Asphalting of secondary roads in Municipality of Ranillug	40,000	0	0	40,000	0	0	40,000	0
0111	661160-1729363	45330	Regulation of stream in the direction of River Morava in Ranillug	7,000	0	0	7,000	0	0	7,000	0
0111	661160-1729381	45346	Investment maintenance of churches in the municipality of Ranilug	25,000	0	0	25,000	0	0	25,000	0
0111	661160-1729739	45651	Co-financing of projects in the Municipality	0	0	0	0	96,048	0	96,048	0
0111	661160-1729748	45659	Partial reconstruction of houses of culture in Ropotovo, Korminjane, Ranillug	40,000	0	0	40,000	0	0	40,000	0
0111	661160-1729756	45665	Reconstruction of the church building in Upper Drenovc	6,000	0	0	6,000	0	0	6,000	0
0111	661160-1729758	45666	Asphalting of roads in the village Domorovc	25,000	0	0	25,000	0	0	25,000	0
0111	661160-1729764	45671	Investment maintenance of roads in the village Pancelo	10,000	0	0	10,000	0	0	10,000	0
0111	661160-1729769	45674	Design and supervision of projects for the needs of Municipality Ranilug	15,000	0	0	15,000	0	0	15,000	0
0111	661160-1729802	45698	Partial rehabilitation of sewerage system in the village Tomance	7,000	0	0	7,000	0	0	7,000	0
0111	661160-1729808	45703	Construction of sidewalks around the market in Ranillug	5,000	0	0	5,000	0	0	5,000	0
0111	661160-1729873	45760	Co-financing of Projects	0	0	0	0	0	120,618	120,618	0
Total - Office of Mayor - Ranillug				206,166	63,834	0	270,000	96,048	120,618	486,666	0
Total - Mayor and Municipal Assembly				206,166	63,834	0	270,000	96,048	120,618	486,666	0
661920 - Education and Science											



	92970 - Preschool Education and Kindergardens										
0911	661920-1729740	45652	Construction and equipping of the kindergarten in the village Ranillug and	13,836	0	0	13,836	0	0	13,836	0
	Total - Preschool Education and Kindergardens			13,836	0	0	13,836	0	0	13,836	0
	940800 - Primary Education - Ranillug										
0912	661920-1729351	45320	Finalization of sports facility in the Stadion and Expansion of stadium at Ra	15,000	0	0	15,000	0	0	15,000	0
0912	661920-1729737	45649	Construction of Sports Hall for Schools	125,000	0	0	125,000	0	0	125,000	0
0912	661920-1729825	45717	Construction of sidewalks from Korminjanit to school in Ranillug and in the	30,000	0	0	30,000	0	0	30,000	0
0912	661920-1729837	45726	Construction of Cabinet for primary school "Trajko Peric" in Big VRopotove	50,000	0	0	50,000	0	0	50,000	0
	Total - Primary Education - Ranillug			220,000	0	0	220,000	0	0	220,000	0
	952800 - Secondary Eduction - Ranillug										
0922	661160-1729357	45326	Construction of Sports Hall	0	0	0	0	0	228,578	228,578	0
0922	661920-1729738	45650	Construction of Medical School	0	0	0	0	228,578	0	228,578	0
	Total - Secondary Eduction - Ranillug			0	0	0	0	228,578	228,578	457,156	0
Total - Education and Science				233,836	0	0	233,836	228,578	228,578	690,992	0
Total - Ranillug				440,002	63,834	0	503,836	324,626	349,196	1,177,658	0

Total				70,131,517	59,556,600	1,150,000	130,838,117	137,952,950	145,466,577	414,257,639	0
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Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
611	Glllogovc					
	Total Municipal Revenues	12,118,623.0	12,712,478.0	13,141,239.0	13,439,975.0	13,692,694.0
	Own Revenues	1,200,874.0	1,500,000.0	1,474,005.0	1,474,005.0	1,492,663.0
	Property Tax	320,000.0	252,060.0	258,000.0	258,000.0	258,000.0
	Municipal Fees	594,657.0	565,453.0	916,745.0	782,376.1	725,823.0
	Licenses and Permits	137,000.0	107,000.0	410,511.0	290,511.0	260,511.0
	Certificates and Official Documents	156,957.0	79,000.0	176,234.0	124,865.1	168,000.0
	Motor Vehicle Fees	75,000.0	129,456.0	80,000.0	120,000.0	120,402.0
	Building Related Permits	122,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	103,700.0	129,997.0	130,000.0	127,000.0	56,910.0
	Municipal Charges	123,000.0	532,487.0	229,260.0	375,993.9	397,464.0
	Regulatory Charges	30,000.0	189,487.0		59,407.9	162,000.0
	Rental Income	20,000.0	80,000.0	80,000.0	80,000.0	70,000.0
	Education and Co-Payments	25,000.0	25,000.0	28,000.0	28,000.0	28,000.0
	Health Co-Payments	38,000.0	48,000.0	20,552.0	20,552.0	20,552.0
	Other Municipal Charges	10,000.0	190,000.0	100,708.0	188,034.0	116,912.0
	Other Revenues	102,917.0	150,000.0	70,000.0	57,635.0	111,376.0
	Grants and Donations	60,300.0				
	Domestic					
	Foreign	60,300.0				
	Government Transfers	10,917,749.0	11,212,478.0	11,667,234.0	11,965,970.0	12,200,031.0
	General Grant	4,458,511.0	4,126,188.0	4,441,264.0	4,740,000.0	4,974,061.0
	Specific Grant of Education	5,075,390.0	5,702,442.0	5,776,357.0	5,776,357.0	5,776,357.0
	Specific Grant of Health	1,383,848.0	1,383,848.0	1,449,613.0	1,449,613.0	1,449,613.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
612	Fushë Kosovë					
	Total Municipal Revenues	8,011,258.0	8,578,620.0	9,540,837.0	9,726,342.0	9,910,115.9
	Own Revenues	1,822,756.0	2,350,000.0	3,035,973.0	3,035,973.0	3,074,403.0
	Property Tax	400,000.0	550,000.0	600,000.0	561,324.0	583,066.3
	Municipal Fees	1,035,756.0	1,385,000.0	1,705,973.0	1,740,413.2	1,491,337.3
	Licenses and Permits	200,000.0	320,000.0	425,973.0	420,000.0	401,120.3
	Certificates and Official Documents	26,000.0	20,000.0	20,000.0	30,000.0	20,000.0
	Motor Vehicle Fees	70,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Building Related Permits	564,756.0	735,000.0	935,000.0	959,579.0	830,000.0
	Other Municipal Charges	175,000.0	235,000.0	250,000.0	255,834.2	165,217.0
	Municipal Charges	285,000.0	260,000.0	405,000.0	415,160.4	600,000.0
	Rental Income	65,000.0	35,000.0	60,000.0	60,000.0	60,000.0
	Education and Co-Payments	115,000.0	70,000.0	100,000.0	110,000.0	115,000.0
	Health Co-Payments	20,000.0	20,000.0	25,000.0	25,160.4	25,000.0
	Other Municipal Charges	85,000.0	135,000.0	220,000.0	220,000.0	400,000.0
	Other Revenues	102,000.0	155,000.0	325,000.0	319,075.4	399,999.4
	Government Transfers	6,188,502.0	6,228,620.0	6,504,864.0	6,690,369.0	6,835,713.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
612	Fushë Kosovë					
	General Grant	2,823,176.0	2,615,678.0	2,812,467.0	2,997,972.0	3,143,316.0
	Specific Grant of Education	2,541,911.0	2,789,527.0	2,829,851.0	2,829,851.0	2,829,851.0
	Specific Grant of Health	823,415.0	823,415.0	862,546.0	862,546.0	862,546.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
613	Lipjan					
	Total Municipal Revenues	12,399,253.0	13,074,939.0	14,025,258.0	14,331,071.0	14,597,367.0
	Own Revenues	1,342,336.0	1,650,000.0	2,108,547.0	2,108,547.0	2,135,237.0
	Property Tax	463,000.0	575,000.0	755,000.0	765,000.0	775,000.0
	Municipal Fees	596,796.0	835,000.0	1,165,547.0	1,148,547.0	1,165,237.0
	Licenses and Permits	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Certificates and Official Documents	53,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Motor Vehicle Fees	95,000.0	110,000.0	150,000.0	150,000.0	150,000.0
	Building Related Permits	150,000.0	240,000.0	297,000.0	280,000.0	280,000.0
	Other Municipal Charges	273,796.0	400,000.0	633,547.0	633,547.0	650,237.0
	Municipal Charges	175,540.0	232,000.0	180,000.0	187,000.0	187,000.0
	Rental Income	65,540.0	122,000.0	75,000.0	82,000.0	82,000.0
	Education and Co-Payments	65,000.0	65,000.0	60,000.0	60,000.0	60,000.0
	Health Co-Payments	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Other Revenues	100,000.0				
	Sale of Assets	7,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Government Transfers	11,056,917.0	11,424,939.0	11,916,711.0	12,222,524.0	12,462,130.0
	General Grant	4,563,123.0	4,247,156.0	4,545,468.0	4,851,281.0	5,090,887.0
	Specific Grant of Education	5,131,839.0	5,710,828.0	5,784,564.0	5,784,564.0	5,784,564.0
	Specific Grant of Health	1,361,955.0	1,361,955.0	1,426,679.0	1,426,679.0	1,426,679.0
	Financing for Residential Services		105,000.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
614	Obiliq					
	Total Municipal Revenues	5,046,183.0	5,266,546.0	6,061,079.0	5,659,018.0	5,762,018.0
	Own Revenues	811,716.0	900,000.0	1,044,713.0	1,044,713.0	1,057,937.0
	Property Tax	301,500.0	370,000.0	366,984.0	378,958.7	390,933.8
	Municipal Fees	388,547.0	401,031.0	449,345.0	463,990.6	478,632.8
	Licenses and Permits	99,000.0	77,384.0	136,600.0	141,053.2	145,490.5
	Certificates and Official Documents	22,757.0	31,757.0	28,428.0	29,354.8	30,282.4
	Motor Vehicle Fees	44,993.0	44,993.0	46,562.0	48,076.9	49,596.1
	Building Related Permits	46,600.0	72,000.0	95,321.0	98,428.4	101,538.8
	Other Municipal Charges	175,197.0	174,897.0	142,434.0	147,077.4	151,725.0
	Municipal Charges	121,669.0	128,969.0	103,671.0	107,050.7	110,433.5
	Regulatory Charges	6,360.0	6,360.0	6,682.0	6,899.8	7,117.9

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
614	Obiliq					
	Rental Income	20,730.0	20,730.0	15,756.0	16,269.7	16,783.8
	Education and Co-Payments	45,064.0	46,664.0	30,018.0	30,996.6	31,976.1
	Health Co-Payments	32,255.0	37,955.0	33,955.0	35,061.9	36,169.9
	Other Municipal Charges	17,260.0	17,260.0	17,260.0	17,822.7	18,385.8
	Other Revenues			124,713.0	94,713.0	77,937.0
	Government Transfers	4,234,467.0	4,366,546.0	5,016,366.0	4,614,305.0	4,704,081.0
	General Grant	1,797,298.0	1,709,131.0	2,307,326.0	1,905,265.0	1,995,041.0
	Specific Grant of Education	1,927,686.0	2,147,932.0	2,175,345.0	2,175,345.0	2,175,345.0
	Specific Grant of Health	509,483.0	509,483.0	533,695.0	533,695.0	533,695.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
615	Podujevë					
	Total Municipal Revenues	18,306,493.0	18,446,798.2	19,284,786.0	19,750,102.0	20,138,069.0
	Own Revenues	1,597,592.0	1,710,000.0	1,847,800.0	1,847,800.0	1,871,190.0
	Property Tax	312,000.0	374,000.0	460,000.0	475,697.0	480,000.0
	Municipal Fees	704,592.0	939,795.0	990,250.0	972,883.0	975,385.0
	Licenses and Permits	200,000.0	250,000.0	260,000.0	260,000.0	260,000.0
	Certificates and Official Documents	112,000.0	150,000.0	150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees	126,000.0	150,000.0	160,000.0	160,000.0	160,855.0
	Building Related Permits	180,592.0	250,000.0	286,250.0	268,883.0	280,000.0
	Other Municipal Charges	86,000.0	139,795.0	134,000.0	134,000.0	124,530.0
	Municipal Charges	456,000.0	250,000.0	300,550.0	302,105.0	303,000.0
	Rental Income	60,000.0	80,000.0	130,550.0	132,105.0	133,000.0
	Education and Co-Payments	101,000.0	98,000.0	98,000.0	98,000.0	98,000.0
	Health Co-Payments	75,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	Other Municipal Charges	220,000.0				
	Other Revenues	120,000.0	141,205.0	95,000.0	95,115.0	110,805.0
	Sale of Assets	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	Government Transfers	16,708,901.0	16,736,798.2	17,436,986.0	17,902,302.0	18,266,879.0
	General Grant	6,869,251.0	6,348,769.0	6,842,387.0	7,307,703.0	7,672,280.0
	Specific Grant of Education	7,747,268.0	8,295,647.2	8,402,781.0	8,402,781.0	8,402,781.0
	Specific Grant of Health	2,092,382.0	2,092,382.0	2,191,818.0	2,191,818.0	2,191,818.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
616	Prishtinë					
	Total Municipal Revenues	62,114,156.0	65,883,762.0	62,023,630.4	63,026,903.4	64,124,458.4
	Own Revenues	27,162,609.0	29,950,000.0	24,319,875.0	24,319,875.0	24,918,861.0
	Property Tax	420,000.0	5,690,000.0	4,976,810.0	4,776,810.0	6,004,310.0
	Municipal Fees	7,556,090.0	8,073,143.0	12,231,065.0	12,931,065.0	12,802,551.0
	Licenses and Permits	430,000.0	530,000.0	1,070,000.0	2,070,000.0	1,170,000.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
616	Prishtinë					
	Certificates and Official Documents		100,000.0	480,000.0	480,000.0	480,000.0
	Motor Vehicle Fees	1,100,000.0	1,250,000.0	100,000.0	100,000.0	100,000.0
	Building Related Permits	3,100,000.0	4,337,053.0	9,121,065.0	8,821,065.0	9,292,551.0
	Other Municipal Charges	2,926,090.0	1,856,090.0	1,460,000.0	1,460,000.0	1,760,000.0
	Municipal Charges	5,623,910.0	4,903,910.0	1,520,000.0	1,520,000.0	1,520,000.0
	Regulatory Charges		1,843,463.0			
	Rental Income	100,000.0	160,000.0	60,000.0	60,000.0	60,000.0
	Education and Co-Payments	1,023,910.0	1,040,447.0	410,000.0	410,000.0	410,000.0
	Health Co-Payments		160,000.0	300,000.0	300,000.0	300,000.0
	Other Municipal Charges	4,500,000.0	1,700,000.0	750,000.0	750,000.0	750,000.0
	Other Revenues	13,562,609.0	11,282,947.0	5,592,000.0	5,092,000.0	4,592,000.0
	Government Transfers	34,951,547.0	35,883,762.0	37,416,255.4	38,419,528.4	39,205,597.4
	General Grant	14,699,843.0	13,577,625.0	14,641,921.4	15,645,194.4	16,431,263.4
	Specific Grant of Education	15,549,182.0	17,603,615.0	17,848,335.0	17,848,335.0	17,848,335.0
	Specific Grant of Health	4,702,522.0	4,702,522.0	4,925,999.0	4,925,999.0	4,925,999.0
	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	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
617	Shtime					
	Total Municipal Revenues	5,871,655.0	6,006,905.0	6,364,152.0	6,506,142.0	6,624,652.0
	Own Revenues	445,503.0	451,788.0	573,460.0	573,460.0	580,719.0
	Property Tax	145,650.0	148,935.0	207,677.0	207,677.0	214,936.0
	Municipal Fees	157,003.0	151,003.0	185,003.0	185,003.0	185,003.0
	Licenses and Permits	2,000.0	2,000.0	3,000.0	3,000.0	3,000.0
	Certificates and Official Documents	33,003.0	33,003.0	35,003.0	35,003.0	35,003.0
	Motor Vehicle Fees	42,000.0	42,000.0	50,000.0	50,000.0	50,000.0
	Building Related Permits	75,000.0	72,000.0	87,000.0	87,000.0	87,000.0
	Other Municipal Charges	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
	Municipal Charges	104,400.0	107,400.0	136,400.0	136,400.0	136,400.0
	Regulatory Charges	50,000.0	50,000.0	74,000.0	74,000.0	74,000.0
	Rental Income	9,000.0	12,000.0	15,000.0	15,000.0	15,000.0
	Education and Co-Payments	16,780.0	16,780.0	18,780.0	18,780.0	18,780.0
	Health Co-Payments	28,620.0	28,620.0	28,620.0	28,620.0	28,620.0
	Other Revenues	33,450.0	41,450.0	44,380.0	44,380.0	44,380.0
	Sale of Assets	5,000.0	3,000.0			
	Government Transfers	5,426,152.0	5,555,117.0	5,790,692.0	5,932,682.0	6,043,933.0
	General Grant	2,193,109.4	2,050,804.0	2,184,912.0	2,326,902.0	2,438,153.0
	Specific Grant of Education	2,587,021.2	2,734,449.0	2,769,058.0	2,769,058.0	2,769,058.0
	Specific Grant of Health	646,021.4	646,021.0	676,722.0	676,722.0	676,722.0
	Financing for Residential Services		123,843.0	160,000.0	160,000.0	160,000.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
618	Gračanic					
	Total Municipal Revenues	7,473,319.0	6,082,934.0	7,134,075.0	6,907,436.0	7,008,397.0
	Own Revenues	1,501,093.0	1,200,000.0	1,700,483.0	1,700,483.0	1,722,008.0
	Property Tax	420,000.0	480,000.0	430,000.0	430,000.0	430,000.0
	Municipal Fees	1,081,093.0	720,000.0	1,270,483.0	1,270,483.0	1,292,008.0
	Licenses and Permits	182,000.0	32,000.0	12,000.0	12,000.0	12,000.0
	Certificates and Official Documents	110,000.0	25,000.0	15,000.0	15,000.0	15,000.0
	Motor Vehicle Fees	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Building Related Permits	250,000.0	215,000.0	908,898.0	908,898.0	930,423.0
	Other Municipal Charges	439,093.0	398,000.0	284,585.0	284,585.0	284,585.0
	Government Transfers	5,972,226.0	4,882,934.0	5,433,592.0	5,206,953.0	5,286,389.0
	General Grant	1,614,815.0	1,501,409.0	1,936,986.0	1,710,347.0	1,789,783.0
	Specific Grant of Education	2,844,869.0	1,821,933.0	1,841,452.0	1,841,452.0	1,841,452.0
	Specific Grant of Health	311,771.0	252,389.0	264,383.0	264,383.0	264,383.0
	Financing for Residential Services	110,000.0	216,432.0	300,000.0	300,000.0	300,000.0
	Financing for Secondary Health	1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
621	Dragash					
	Total Municipal Revenues	7,164,026.0	6,896,598.0	7,550,914.0	7,775,325.0	7,960,667.0
	Own Revenues	487,030.0	400,000.0	751,675.0	751,675.0	761,190.0
	Property Tax	173,230.0	100,000.0	200,000.0	200,000.0	200,000.0
	Municipal Fees	143,800.0	129,000.0			
	Licenses and Permits	12,000.0	12,000.0			
	Certificates and Official Documents	84,800.0	70,000.0			
	Motor Vehicle Fees	18,000.0	18,000.0			
	Building Related Permits	9,000.0	9,000.0			
	Other Municipal Charges	20,000.0	20,000.0			
	Municipal Charges	155,000.0	156,000.0	120,000.0	120,000.0	120,000.0
	Regulatory Charges	38,500.0	38,500.0	30,000.0	30,000.0	30,000.0
	Rental Income	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0
	Education and Co-Payments			40,000.0	40,000.0	40,000.0
	Health Co-Payments	35,500.0	35,500.0			
	Other Municipal Charges	45,000.0	46,000.0	14,000.0	14,000.0	14,000.0
	Other Revenues	15,000.0	15,000.0	431,675.0	431,675.0	441,190.0
	Government Transfers	6,676,996.0	6,496,598.0	6,799,239.0	7,023,650.0	7,199,477.0
	General Grant	3,394,042.0	3,143,027.0	3,381,086.0	3,605,497.0	3,781,324.0
	Specific Grant of Education	2,479,163.0	2,549,780.0	2,576,163.0	2,576,163.0	2,576,163.0
	Specific Grant of Health	803,791.0	803,791.0	841,990.0	841,990.0	841,990.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
622	Prizreni					

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
622	Prizreni					
	Total Municipal Revenues	39,401,907.7	40,630,193.3	38,656,659.0	39,636,520.0	40,481,487.0
	Own Revenues	8,275,080.0	9,480,000.0	6,102,106.0	6,102,106.0	6,179,348.0
	Property Tax		2,040,000.0	2,020,000.0	2,020,000.0	2,020,000.0
	Municipal Fees		5,240,500.0	3,202,106.0	3,202,106.0	3,279,348.0
	Licenses and Permits		656,741.0	261,615.0	261,615.0	261,615.0
	Certificates and Official Documents		150,000.0	250,000.0	250,000.0	250,000.0
	Motor Vehicle Fees		500,000.0	370,000.0	398,000.0	363,500.0
	Building Related Permits		977,000.0	411,000.0	497,000.0	502,500.0
	Other Municipal Charges		2,956,759.0	1,909,491.0	1,795,491.0	1,901,733.0
	Municipal Charges	900,000.0	1,828,500.0	710,000.0	710,000.0	710,000.0
	Rental Income		1,518,500.0	400,000.0	400,000.0	400,000.0
	Education and Co-Payments	500,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	Health Co-Payments	400,000.0	200,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	7,375,080.0	371,000.0	170,000.0	170,000.0	170,000.0
	Government Transfers	31,126,827.7	31,150,193.3	32,554,553.0	33,534,414.0	34,302,139.0
	General Grant	14,387,916.0	13,314,396.0	14,340,587.0	15,320,448.0	16,088,173.0
	Specific Grant of Education	12,535,635.7	13,632,521.3	13,810,938.0	13,810,938.0	13,810,938.0
	Specific Grant of Health	4,203,276.0	4,203,276.0	4,403,028.0	4,403,028.0	4,403,028.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
623	Rahovec					
	Total Municipal Revenues	11,454,255.0	11,387,378.0	11,908,739.0	12,198,738.0	12,441,750.0
	Own Revenues	1,099,014.0	1,158,014.0	1,247,732.0	1,247,732.0	1,263,526.0
	Property Tax	248,000.0	332,000.0	335,000.0	335,000.0	335,000.0
	Municipal Fees	477,904.0	502,313.0	534,232.0	534,232.0	550,026.0
	Licenses and Permits	135,000.0	61,313.0	203,000.0	203,000.0	193,000.0
	Certificates and Official Documents	101,000.0	102,000.0	50,000.0	50,000.0	50,000.0
	Motor Vehicle Fees	29,000.0	119,000.0	90,000.0	90,000.0	115,794.0
	Building Related Permits	84,487.0	80,000.0	96,232.0	96,232.0	96,232.0
	Other Municipal Charges	128,417.0	140,000.0	95,000.0	95,000.0	95,000.0
	Municipal Charges	368,110.0	268,701.0	267,500.0	267,500.0	267,500.0
	Regulatory Charges	97,000.0	32,000.0	17,500.0	17,500.0	17,500.0
	Rental Income	82,754.0	131,701.0	86,000.0	86,000.0	86,000.0
	Education and Co-Payments	17,500.0	17,500.0	10,000.0	10,000.0	10,000.0
	Health Co-Payments	55,856.0	52,500.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	115,000.0	35,000.0	104,000.0	104,000.0	104,000.0
	Other Revenues	5,000.0	55,000.0	106,000.0	106,000.0	106,000.0
	Sale of Assets			5,000.0	5,000.0	5,000.0
	Government Transfers	10,355,241.0	10,229,364.0	10,661,007.0	10,951,006.0	11,178,224.0
	General Grant	4,348,395.0	4,033,583.0	4,338,841.0	4,628,840.0	4,856,058.0
	Specific Grant of Education	4,677,920.0	4,866,855.0	4,930,086.0	4,930,086.0	4,930,086.0
	Specific Grant of Health	1,328,926.0	1,328,926.0	1,392,080.0	1,392,080.0	1,392,080.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
624	Suharekë					
	Total Municipal Revenues	13,561,333.0	13,314,770.0	13,783,632.0	14,094,113.0	14,361,867.0
	Own Revenues	2,117,200.0	1,917,000.0	1,934,756.0	1,934,756.0	1,959,247.0
	Property Tax	675,500.0	665,000.0	670,000.0	675,000.0	680,000.0
	Municipal Fees	873,700.0	762,000.0	665,837.0	664,137.0	709,327.0
	Certificates and Official Documents	465,700.0	423,000.0	334,837.0	330,501.0	338,000.0
	Motor Vehicle Fees	145,000.0	165,000.0	170,000.0	170,000.0	171,000.0
	Building Related Permits	128,000.0	125,000.0	124,000.0	124,300.0	127,000.0
	Other Municipal Charges	135,000.0	49,000.0	37,000.0	39,336.0	73,327.0
	Municipal Charges	423,000.0	273,000.0	367,919.0	346,200.0	319,500.0
	Rental Income	252,000.0	165,000.0	110,000.0	110,000.0	110,000.0
	Education and Co-Payments	94,500.0	58,000.0	44,000.0	44,000.0	44,000.0
	Health Co-Payments	76,500.0	50,000.0	67,000.0	67,000.0	67,500.0
	Other Municipal Charges			146,919.0	125,200.0	98,000.0
	Other Revenues	145,000.0	217,000.0	231,000.0	249,419.0	250,420.0
	Government Transfers	11,444,133.0	11,397,770.0	11,848,876.0	12,159,357.0	12,402,620.0
	General Grant	4,629,414.0	4,298,973.0	4,611,489.0	4,921,970.0	5,165,233.0
	Specific Grant of Education	5,402,712.0	5,686,790.0	5,758,277.0	5,758,277.0	5,758,277.0
	Specific Grant of Health	1,412,007.0	1,412,007.0	1,479,110.0	1,479,110.0	1,479,110.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
625	Malishevë					
	Total Municipal Revenues	11,868,943.0	12,363,508.1	12,866,846.6	13,148,206.6	13,382,542.3
	Own Revenues	755,908.0	1,010,000.0	1,097,142.0	1,097,142.0	1,111,030.0
	Property Tax	170,000.0	250,000.0	250,000.0	250,000.0	263,888.0
	Municipal Fees	345,908.0	409,233.0	462,233.0	462,233.0	462,233.0
	Licenses and Permits	110,000.0	5,000.0	200,000.0	200,000.0	200,000.0
	Certificates and Official Documents	95,908.0	80,000.0	63,000.0	63,000.0	63,000.0
	Motor Vehicle Fees	80,000.0	70,000.0	40,000.0	40,000.0	40,000.0
	Building Related Permits	60,000.0	10,000.0	84,233.0	84,233.0	84,233.0
	Other Municipal Charges		244,233.0	75,000.0	75,000.0	75,000.0
	Municipal Charges	150,000.0	245,000.0	205,000.0	205,000.0	205,000.0
	Rental Income	50,000.0	30,000.0	35,000.0	35,000.0	35,000.0
	Education and Co-Payments	30,000.0		55,000.0	55,000.0	55,000.0
	Health Co-Payments	33,000.0	55,000.0	55,000.0	55,000.0	55,000.0
	Other Municipal Charges	37,000.0	160,000.0	60,000.0	60,000.0	60,000.0
	Other Revenues	90,000.0	95,767.0	179,909.0	179,909.0	179,909.0
	Sale of Assets		10,000.0			
	Government Transfers	11,113,035.0	11,353,508.1	11,769,704.6	12,051,064.6	12,271,512.3
	General Grant	4,207,847.0	3,919,129.0	4,191,603.0	4,472,963.0	4,693,411.3
	Specific Grant of Education	5,613,973.0	6,143,164.1	6,225,524.4	6,225,524.4	6,225,524.0
	Specific Grant of Health	1,291,215.0	1,291,215.0	1,352,577.3	1,352,577.3	1,352,577.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
626	Mamushë					
	Total Municipal Revenues	1,403,570.0	1,513,046.0	1,813,399.0	1,621,681.0	1,659,581.0
	Own Revenues	64,869.0	64,900.0	105,826.0	105,826.0	107,166.0
	Property Tax	27,869.0	29,200.0	31,147.0	33,000.0	34,000.0
	Municipal Fees	28,500.0	29,600.0	23,600.0	21,500.0	21,500.0
	Licenses and Permits	5,000.0	5,000.0	7,100.0	5,000.0	5,000.0
	Certificates and Official Documents	4,000.0	4,000.0	3,900.0	3,900.0	3,900.0
	Motor Vehicle Fees	6,500.0	6,500.0	6,500.0	6,500.0	6,500.0
	Other Municipal Charges	13,000.0	14,100.0	6,100.0	6,100.0	6,100.0
	Municipal Charges	3,000.0	6,100.0	5,500.0	5,500.0	5,500.0
	Health Co-Payments	3,000.0	6,100.0	5,500.0	5,500.0	5,500.0
	Other Revenues	5,500.0		45,579.0	45,826.0	46,166.0
	Government Transfers	1,338,701.0	1,448,146.0	1,707,573.0	1,515,855.0	1,552,415.0
	General Grant	818,191.0	805,996.0	1,053,877.0	862,159.0	898,719.0
	Specific Grant of Education	390,308.0	511,948.0	517,306.0	517,306.0	517,306.0
	Specific Grant of Health	130,202.0	130,202.0	136,390.0	136,390.0	136,390.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
631	Deçan					
	Total Municipal Revenues	7,313,893.0	7,164,916.0	8,176,264.0	8,387,704.0	8,569,945.0
	Own Revenues	636,892.0	642,835.0	1,309,444.0	1,309,444.0	1,326,019.0
	Property Tax	200,000.0	205,943.0	279,000.0	279,000.0	295,575.0
	Municipal Fees	341,892.0	341,892.0	975,444.0	975,444.0	975,444.0
	Licenses and Permits	45,000.0	45,000.0	55,000.0	55,000.0	55,000.0
	Certificates and Official Documents	34,000.0	34,000.0	60,000.0	60,000.0	60,000.0
	Motor Vehicle Fees	35,000.0	35,000.0	120,000.0	120,000.0	120,000.0
	Building Related Permits	50,000.0	50,000.0	600,000.0	600,000.0	600,000.0
	Other Municipal Charges	177,892.0	177,892.0	140,444.0	140,444.0	140,444.0
	Municipal Charges	95,000.0	95,000.0	55,000.0	55,000.0	55,000.0
	Rental Income	15,000.0	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			
	Government Transfers	6,677,001.0	6,522,081.0	6,866,820.0	7,078,260.0	7,243,926.0
	General Grant	3,197,970.0	2,961,463.0	3,185,762.0	3,397,202.0	3,562,868.0
	Specific Grant of Education	2,532,862.0	2,495,467.0	2,529,924.0	2,529,924.0	2,529,924.0
	Specific Grant of Health	946,169.0	946,169.0	991,134.0	991,134.0	991,134.0
	Financing for Residential Services		118,982.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
632	Gjakovë					
	Total Municipal Revenues	20,288,995.0	19,973,982.0	21,229,849.0	21,737,803.0	22,181,563.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
632	Gjakovë					
	Own Revenues	3,026,311.0	3,052,800.0	3,328,760.0	3,616,260.0	3,662,035.0
	Property Tax	1,377,811.0	1,396,800.0	1,400,000.0	1,320,000.0	1,350,000.0
	Municipal Fees	597,732.0	540,691.0	699,260.0	656,242.0	587,018.0
	Licenses and Permits		82,500.0	370,227.0	109,982.0	115,000.0
	Certificates and Official Documents	355,202.0	320,000.0	20,000.0	56,260.0	40,000.0
	Motor Vehicle Fees			155,000.0	190,000.0	80,000.0
	Building Related Permits	40,530.0	108,191.0		70,000.0	102,018.0
	Other Municipal Charges	202,000.0	30,000.0	154,033.0	230,000.0	250,000.0
	Municipal Charges	889,768.0	861,309.0	721,500.0	972,000.0	1,272,000.0
	Regulatory Charges	563,768.0	535,309.0	34,500.0	602,000.0	502,000.0
	Rental Income	30,000.0	72,000.0	40,000.0	30,000.0	30,000.0
	Education and Co-Payments	141,000.0	148,000.0	217,000.0	217,000.0	217,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	95,000.0	46,000.0	370,000.0	63,000.0	463,000.0
	Other Revenues	161,000.0	254,000.0	508,000.0	668,018.0	453,017.0
	Government Transfers	17,262,684.0	16,871,182.0	17,613,589.0	17,834,043.0	18,519,528.0
	General Grant	7,507,928.0	6,925,253.0	7,458,603.0	7,679,057.0	8,364,542.0
	Specific Grant of Education	7,519,168.0	7,710,341.0	7,813,157.0	7,813,157.0	7,813,157.0
	Specific Grant of Health	2,235,588.0	2,235,588.0	2,341,829.0	2,341,829.0	2,341,829.0
	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	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
633	Istog					
	Total Municipal Revenues	8,578,024.0	8,796,498.0	9,357,206.0	9,580,324.0	9,770,665.0
	Own Revenues	1,014,149.0	1,020,000.0	1,226,695.0	1,226,695.0	1,242,223.0
	Property Tax	695,628.0	447,395.0	901,682.0	901,682.0	917,210.0
	Municipal Fees	71,500.0	310,000.0	153,313.0	153,313.0	153,313.0
	Licenses and Permits			5,500.0	5,500.0	5,500.0
	Certificates and Official Documents	71,500.0	15,000.0	74,063.0	74,063.0	74,063.0
	Motor Vehicle Fees			73,750.0	73,750.0	73,750.0
	Building Related Permits		240,000.0			
	Other Municipal Charges		55,000.0			
	Municipal Charges	66,000.0	126,855.0	169,700.0	169,700.0	169,700.0
	Rental Income		13,855.0			
	Education and Co-Payments			88,220.0	88,220.0	88,220.0
	Health Co-Payments	66,000.0	48,000.0	58,000.0	58,000.0	58,000.0
	Other Municipal Charges		65,000.0	23,480.0	23,480.0	23,480.0
	Other Revenues	140,021.0	135,750.0	2,000.0	2,000.0	2,000.0
	Sale of Assets	41,000.0				
	Government Transfers	7,563,875.0	7,776,498.0	8,130,511.0	8,353,629.0	8,528,442.0
	General Grant	3,369,804.0	3,120,234.0	3,356,923.0	3,580,041.0	3,754,854.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
633	Istog					
	Specific Grant of Education	3,265,161.0	3,575,478.0	3,620,534.0	3,620,534.0	3,620,534.0
	Specific Grant of Health	928,910.0	928,910.0	973,054.0	973,054.0	973,054.0
	Financing for Residential Services		151,876.0	180,000.0	180,000.0	180,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
634	Klinë					
	Total Municipal Revenues	8,346,380.0	8,333,886.7	8,645,556.0	8,852,109.0	9,026,988.3
	Own Revenues	857,767.0	1,028,000.0	1,030,521.0	1,030,521.0	1,043,566.3
	Property Tax	284,767.0	300,000.0	300,000.0	288,167.6	291,733.9
	Municipal Fees	268,900.0	321,851.2	338,100.0	351,100.0	346,500.0
	Licenses and Permits	132,400.0	86,000.0	86,000.0	86,000.0	87,000.0
	Certificates and Official Documents	56,500.0	46,500.0	49,100.0	49,100.0	50,500.0
	Motor Vehicle Fees			65,000.0	65,000.0	65,000.0
	Building Related Permits	80,000.0		111,000.0	111,000.0	113,000.0
	Other Municipal Charges		189,351.2	27,000.0	40,000.0	31,000.0
	Municipal Charges	187,800.0	111,148.8	93,500.0	88,500.0	88,500.0
	Rental Income	14,300.0	26,500.0	26,500.0	21,500.0	21,500.0
	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	106,500.0	17,648.8			
	Other Revenues	116,300.0	295,000.0	298,921.0	302,753.4	316,832.4
	Government Transfers	7,488,613.0	7,305,886.7	7,615,035.0	7,821,588.0	7,983,422.0
	General Grant	3,127,917.0	2,896,874.0	3,115,994.0	3,322,547.0	3,484,381.0
	Specific Grant of Education	3,450,535.0	3,498,851.7	3,545,627.0	3,545,627.0	3,545,627.0
	Specific Grant of Health	910,161.0	910,161.0	953,414.0	953,414.0	953,414.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
635	Pejë					
	Total Municipal Revenues	21,125,278.0	20,717,792.0	22,464,704.0	22,987,159.0	23,452,571.0
	Own Revenues	3,394,551.0	3,452,687.0	4,429,046.0	4,429,046.0	4,485,110.0
	Property Tax	130,000.0	1,558,136.0	1,699,046.0	1,699,046.0	1,850,000.0
	Municipal Fees	150,000.0	150,000.0	185,000.0	185,000.0	185,000.0
	Licenses and Permits					
	Certificates and Official Documents	150,000.0	150,000.0	185,000.0	185,000.0	185,000.0
	Motor Vehicle Fees					
	Building Related Permits					
	Municipal Charges	3,114,551.0	1,744,551.0	2,545,000.0	2,545,000.0	2,450,110.0
	Regulatory Charges	2,837,551.0	1,458,551.0	2,265,000.0	2,265,000.0	2,170,110.0
	Rental Income					
	Education and Co-Payments	161,000.0	170,000.0	110,000.0	110,000.0	110,000.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
635	Pejë					
	Health Co-Payments	116,000.0	116,000.0	170,000.0	170,000.0	170,000.0
	Government Transfers	17,730,727.0	17,265,104.9	18,035,658.0	18,558,113.0	18,967,461.0
	General Grant	7,698,527.0	7,114,129.9	7,668,365.0	8,190,820.0	8,600,168.0
	Specific Grant of Education	7,751,833.0	7,870,608.0	7,978,556.0	7,978,556.0	7,978,556.0
	Specific Grant of Health	2,280,367.0	2,280,367.0	2,388,737.0	2,388,737.0	2,388,737.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
636	Junik					
	Total Municipal Revenues	1,345,347.0	1,210,878.0	1,533,898.5	1,318,979.0	1,347,000.6
	Own Revenues	91,567.0	91,000.0	141,987.0	141,987.0	143,784.0
	Property Tax	24,000.0	45,245.0	45,000.0	45,000.0	45,000.0
	Municipal Fees	50,000.0	43,755.0	70,987.0	70,987.0	70,987.0
	Licenses and Permits	5,500.0	5,500.0	9,000.0	9,000.0	9,000.0
	Certificates and Official Documents	6,000.0		10,000.0	10,000.0	10,000.0
	Motor Vehicle Fees			7,500.0	7,500.0	7,500.0
	Building Related Permits	30,000.0		24,000.0	24,000.0	24,000.0
	Other Municipal Charges	8,500.0	38,255.0	20,487.0	20,487.0	20,487.0
	Municipal Charges			9,500.0	9,500.0	9,500.0
	Health Co-Payments			9,500.0	9,500.0	9,500.0
	Other Municipal Charges					
	Other Revenues	17,567.0	2,000.0	16,500.0	16,500.0	18,297.0
	Government Transfers	1,253,780.0	1,119,878.0	1,391,911.5	1,176,992.0	1,203,216.6
	General Grant	684,322.0	626,883.0	870,779.1	655,860.0	682,084.3
	Specific Grant of Education	425,614.0	349,151.0	353,865.4	353,865.0	353,865.4
	Specific Grant of Health	143,844.0	143,844.0	167,266.9	167,267.0	167,266.9

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
641	Leposaviq					
	Total Municipal Revenues	4,425,686.0	4,830,297.7	4,210,271.0	3,908,044.0	4,019,875.0
	Own Revenues	42,888.0	50,000.0	198,013.0	198,013.0	200,519.0
	Property Tax	10,000.0	10,000.0	80,000.0	80,000.0	82,506.0
	Municipal Fees	22,888.0	40,000.0	38,013.0	38,013.0	38,013.0
	Licenses and Permits	5,000.0	5,000.0			
	Certificates and Official Documents	2,888.0	2,300.0	10,000.0	10,000.0	10,000.0
	Motor Vehicle Fees			8,013.0	8,013.0	8,013.0
	Building Related Permits	5,000.0	7,112.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	10,000.0	25,588.0			
	Municipal Charges			20,000.0	20,000.0	20,000.0
	Regulatory Charges					
	Rental Income					

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
641	Leposaviq					
	Other Municipal Charges			20,000.0	20,000.0	20,000.0
	Other Revenues	10,000.0		60,000.0	60,000.0	60,000.0
	Government Transfers	4,382,798.0	4,780,297.7	4,012,258.0	3,710,031.0	3,819,356.0
	General Grant	3,193,481.0	3,400,167.5	2,604,370.0	2,302,143.0	2,411,468.0
	Specific Grant of Education	863,682.0	1,054,495.2	1,066,778.0	1,066,778.0	1,066,778.0
	Specific Grant of Health	325,635.0	325,635.0	341,110.0	341,110.0	341,110.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
642	Mitrovicë					
	Total Municipal Revenues	15,733,116.0	15,961,801.0	16,684,897.0	17,057,260.0	17,379,856.0
	Own Revenues	2,117,292.0	2,267,582.0	2,436,932.0	2,436,932.0	2,467,779.0
	Property Tax	353,821.0	350,000.0	495,000.0	495,000.0	525,847.0
	Municipal Fees	974,161.0	1,150,230.0	1,398,238.0	1,378,187.0	1,375,997.0
	Certificates and Official Documents	60,000.0	145,000.0	185,000.0	185,000.0	185,000.0
	Building Related Permits	854,161.0	868,172.0	1,118,238.0	1,193,187.0	1,190,997.0
	Other Municipal Charges	60,000.0	137,058.0	95,000.0		
	Municipal Charges	571,310.0	578,352.0	410,291.0	460,342.0	462,532.0
	Regulatory Charges					
	Rental Income	135,000.0	246,000.0	136,000.0	136,000.0	132,195.0
	Education and Co-Payments	180,780.0	131,000.0	133,020.0	173,071.0	175,261.0
	Health Co-Payments	120,000.0	120,000.0	109,919.0	109,919.0	113,724.0
	Other Municipal Charges	135,530.0	81,352.0	31,352.0	41,352.0	41,352.0
	Other Revenues	218,000.0	189,000.0	133,403.0	103,403.0	103,403.0
	Government Transfers	13,615,824.0	13,694,219.0	14,247,965.0	14,620,328.0	14,912,077.0
	General Grant	5,523,924.0	5,120,894.0	5,502,427.0	5,874,790.0	6,166,539.0
	Specific Grant of Education	6,391,756.0	6,873,181.0	6,964,598.0	6,964,598.0	6,964,598.0
	Specific Grant of Health	1,700,144.0	1,700,144.0	1,780,940.0	1,780,940.0	1,780,940.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
643	Skenderaj					
	Total Municipal Revenues	11,090,999.0	11,278,384.0	11,932,216.0	12,199,144.3	12,423,321.0
	Own Revenues	748,155.0	955,000.0	1,187,875.0	1,187,875.0	1,202,911.0
	Property Tax	145,800.0	150,500.0	155,000.0	160,000.0	165,500.0
	Municipal Fees	432,105.0	410,450.0	475,970.4	473,125.3	494,345.4
	Licenses and Permits	78,500.0	30,000.0	61,200.0	61,200.0	63,500.0
	Certificates and Official Documents	81,400.0	95,700.0	127,350.4	95,390.0	130,890.8
	Motor Vehicle Fees	60,500.0	75,000.0	68,500.0	56,500.0	72,500.0
	Building Related Permits	150,500.0	151,500.0	158,000.0	158,000.8	158,000.0
	Other Municipal Charges	61,205.0	58,250.0	60,920.0	102,034.5	69,454.6
	Municipal Charges	113,250.0	274,050.0	92,999.5	96,250.0	99,900.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
643	Skenderaj					
	Regulatory Charges	42,000.0	48,150.0			
	Rental Income	13,600.0	14,150.0	30,049.5	32,000.0	33,650.0
	Education and Co-Payments	28,500.0	32,750.0	34,250.0	34,250.0	34,250.0
	Health Co-Payments	29,150.0	32,000.0	28,700.0	30,000.0	32,000.0
	Other Municipal Charges		147,000.0			
	Other Revenues	55,000.0	118,500.0	463,105.0	457,699.7	442,365.6
	Sale of Assets	2,000.0	1,500.0	800.0	800.0	800.0
	Government Transfers	10,342,844.0	10,323,384.0	10,744,341.0	11,011,269.3	11,220,410.0
	General Grant	4,000,159.0	3,732,534.0	3,984,749.0	4,251,677.3	4,460,818.1
	Specific Grant of Education	5,007,249.5	5,255,414.0	5,320,013.0	5,320,013.0	5,320,013.0
	Specific Grant of Health	1,202,435.5	1,202,436.0	1,259,579.0	1,259,579.0	1,259,578.9
	Financing for Residential Services	133,000.0	133,000.0	180,000.0	180,000.0	180,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
644	Vushtrri					
	Total Municipal Revenues	14,625,418.0	14,721,835.0	15,902,354.0	16,262,235.0	16,573,530.0
	Own Revenues	1,675,327.0	1,703,418.0	2,316,735.0	2,316,735.0	2,346,061.0
	Property Tax	446,000.0	512,118.0	662,500.0	662,500.0	662,500.0
	Municipal Fees	1,028,327.0	725,121.0	1,037,500.0	1,037,510.0	1,037,510.0
	Licenses and Permits	90,827.0				
	Certificates and Official Documents	87,500.0	87,000.0	110,000.0	110,000.0	110,000.0
	Motor Vehicle Fees	208,000.0	97,000.0			
	Building Related Permits	298,000.0	331,000.0	450,000.0	450,000.0	450,000.0
	Other Municipal Charges	344,000.0	210,121.0	477,500.0	477,510.0	477,510.0
	Municipal Charges	201,000.0	213,000.0	227,265.0	227,255.0	227,255.0
	Rental Income	78,000.0	80,000.0	110,265.0	110,255.0	110,255.0
	Education and Co-Payments	73,000.0	78,000.0	72,000.0	72,000.0	72,000.0
	Health Co-Payments	50,000.0	50,000.0	45,000.0	45,000.0	45,000.0
	Other Municipal Charges		5,000.0			
	Other Revenues		253,179.0	380,805.0	380,805.0	410,131.0
	Sale of Assets			8,665.0	8,665.0	8,665.0
	Grants and Donations					
	Domestic					
	Government Transfers	12,950,091.0	13,018,417.0	13,585,619.0	13,945,500.0	14,227,469.0
	General Grant	5,343,079.0	4,940,531.0	5,322,303.0	5,682,184.0	5,964,153.0
	Specific Grant of Education	5,955,076.0	6,291,206.0	6,372,875.0	6,372,875.0	6,372,875.0
	Specific Grant of Health	1,651,936.0	1,651,936.0	1,730,441.0	1,730,441.0	1,730,441.0
	Financing for Residential Services		134,744.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
645	Zubin Potok					

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
645	Zubin Potok					
	Total Municipal Revenues	2,804,037.0	1,888,910.0	2,313,826.0	2,059,457.0	2,117,992.0
	Own Revenues	42,888.0	50,000.0	90,486.0	90,486.0	91,631.0
	Property Tax	20,000.0	20,000.0	40,000.0	40,000.0	40,000.0
	Municipal Fees	20,000.0	20,000.0	40,000.0	40,000.0	40,000.0
	Licenses and Permits			20,000.0	20,000.0	20,000.0
	Certificates and Official Documents	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	Other Municipal Charges	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Municipal Charges		7,112.0			
	Other Municipal Charges		7,112.0			
	Other Revenues	2,888.0	2,888.0	10,486.0	10,486.0	11,631.0
	Government Transfers	2,761,149.0	1,838,910.0	2,223,340.0	1,968,971.0	2,026,361.0
	General Grant	2,148,671.0	1,124,678.0	1,529,998.0	1,275,629.0	1,333,019.0
	Specific Grant of Education	456,056.0	522,810.0	529,486.0	529,486.0	529,486.0
	Specific Grant of Health	156,422.0	156,422.0	163,856.0	163,856.0	163,856.0
	Financing for Residential Services		35,000.0			

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
646	Zvečan					
	Total Municipal Revenues	2,724,630.0	2,209,824.0	2,203,452.0	1,928,119.9	1,982,142.3
	Own Revenues	42,888.0	50,000.0	102,771.0	102,771.0	104,072.0
	Property Tax	10,000.0	10,000.0	50,000.0	50,000.0	50,000.0
	Municipal Fees	30,000.0	30,000.0	28,000.0	28,000.0	28,000.0
	Licenses and Permits	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Motor Vehicle Fees	5,000.0	5,000.0			
	Building Related Permits	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges	10,000.0	10,000.0	15,000.0	15,000.0	15,000.0
	Municipal Charges		7,112.0	24,771.0	24,771.0	24,000.0
	Other Municipal Charges		7,112.0	24,771.0	24,771.0	24,000.0
	Other Revenues	2,888.0	2,888.0			2,072.0
	Government Transfers	2,681,742.0	2,159,824.0	2,100,681.0	1,825,348.9	1,878,070.3
	General Grant	2,127,549.0	1,495,773.0	1,457,178.0	1,181,845.9	1,234,567.3
	Specific Grant of Education	377,320.0	452,178.0	458,224.0	458,224.0	458,224.0
	Specific Grant of Health	176,873.0	176,873.0	185,279.0	185,279.0	185,279.0
	Financing for Residential Services		35,000.0			

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
647	Mitrovica Veriore					
	Total Municipal Revenues	6,491,322.0	5,854,402.0	5,538,163.0	5,282,435.0	5,363,764.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
647	Mitrovica Veriore					
	Own Revenues	90,066.0	114,100.0	177,463.0	177,463.0	179,709.0
	Property Tax	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Municipal Fees	20,000.0	44,034.0	105,000.0	105,000.0	105,000.0
	Licenses and Permits	5,000.0	5,000.0	30,000.0	30,000.0	30,000.0
	Certificates and Official Documents	4,000.0	4,000.0	55,000.0	55,000.0	55,000.0
	Building Related Permits	3,000.0	27,034.0	10,000.0	10,000.0	10,000.0
	Other Municipal Charges	8,000.0	8,000.0	10,000.0	10,000.0	10,000.0
	Municipal Charges			10,000.0	10,000.0	10,000.0
	Other Municipal Charges			10,000.0	10,000.0	10,000.0
	Other Revenues	20,066.0	20,066.0	12,463.0	12,463.0	14,709.0
	Government Transfers	6,401,256.0	5,740,302.0	5,360,700.0	5,104,972.0	5,184,055.0
	General Grant	2,499,266.0	2,377,222.0	1,957,388.0	1,701,660.0	1,780,743.0
	Specific Grant of Education	1,620,631.0	2,081,721.0	2,108,104.0	2,108,104.0	2,108,104.0
	Specific Grant of Health	291,424.0	291,424.0	305,273.0	305,273.0	305,273.0
	Financing for Secondary Health	1,989,935.0	989,935.0	989,935.0	989,935.0	989,935.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
651	Gjilan					
	Total Municipal Revenues	21,794,767.0	21,354,701.0	22,657,746.0	23,122,147.0	23,544,227.0
	Own Revenues	3,814,953.0	4,000,000.0	4,599,390.0	4,599,390.0	4,657,610.0
	Property Tax	1,360,953.0	1,387,000.0	1,490,390.0	1,490,390.0	1,515,000.0
	Municipal Fees	1,444,000.0	1,653,000.0	2,070,000.0	2,070,000.0	2,107,610.0
	Licenses and Permits	150,000.0	130,000.0	140,000.0	140,000.0	140,000.0
	Certificates and Official Documents	335,000.0	365,000.0	395,000.0	395,000.0	395,000.0
	Building Related Permits	680,000.0	850,000.0	1,160,000.0	1,160,000.0	1,196,000.0
	Other Municipal Charges	279,000.0	308,000.0	375,000.0	375,000.0	376,610.0
	Municipal Charges	1,010,000.0	960,000.0	1,039,000.0	1,039,000.0	1,035,000.0
	Rental Income	90,000.0	70,000.0	90,000.0	90,000.0	90,000.0
	Education and Co-Payments	240,000.0	220,000.0	249,000.0	249,000.0	245,000.0
	Health Co-Payments	180,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	500,000.0	550,000.0	580,000.0	580,000.0	580,000.0
	Other Revenues					
	Government Transfers	17,979,814.0	17,304,701.0	17,770,856.0	18,235,257.0	18,886,617.0
	General Grant	6,854,173.0	6,284,715.0	6,539,862.0	7,004,263.0	7,655,623.0
	Specific Grant of Education	8,993,563.0	8,887,908.0	8,997,593.0	8,997,593.0	8,997,593.0
	Specific Grant of Health	2,132,078.0	2,132,078.0	2,233,401.0	2,233,401.0	2,233,401.0
	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	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
652	Kaçanik					

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
652	Kaçanik					
	Total Municipal Revenues	6,858,434.0	6,631,386.0	7,039,281.0	7,212,680.0	7,359,438.0
	Own Revenues	695,757.0	709,672.0	861,014.0	861,014.0	871,913.0
	Property Tax	265,850.0	265,850.0	270,850.0	281,500.0	285,507.0
	Municipal Fees	205,500.0	238,865.0	315,630.0	285,250.0	295,720.0
	Licenses and Permits	12,500.0	12,500.0	17,500.0	18,000.0	18,000.0
	Certificates and Official Documents	51,000.0	51,000.0	56,000.0	56,500.0	56,500.0
	Motor Vehicle Fees	51,000.0	51,000.0	61,000.0	62,210.0	62,210.0
	Building Related Permits	32,000.0	64,565.0	122,130.0	88,540.0	99,010.0
	Other Municipal Charges	59,000.0	59,800.0	59,000.0	60,000.0	60,000.0
	Municipal Charges	224,407.0	167,957.0	239,347.0	257,497.0	253,919.0
	Regulatory Charges	40,157.0	40,157.0	58,934.0	77,884.0	74,306.0
	Rental Income	25,000.0	25,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments	37,450.0	21,800.0	30,613.0	30,613.0	30,613.0
	Health Co-Payments	16,000.0	13,000.0	26,000.0	26,000.0	26,000.0
	Other Municipal Charges	105,800.0	68,000.0	93,800.0	93,000.0	93,000.0
	Other Revenues		37,000.0	35,187.0	36,767.0	36,767.0
	Government Transfers	6,162,677.0	5,921,714.0	6,178,267.0	6,351,666.0	6,487,525.0
	General Grant	2,647,217.0	2,453,260.0	2,637,206.0	2,810,605.0	2,946,465.0
	Specific Grant of Education	2,725,571.0	2,678,565.0	2,713,634.0	2,713,634.0	2,713,633.0
	Specific Grant of Health	789,889.0	789,889.0	827,427.0	827,427.0	827,427.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
653	Kamenicë					
	Total Municipal Revenues	7,731,552.0	7,246,192.0	7,640,425.0	7,843,109.0	8,013,295.3
	Own Revenues	986,433.0	850,000.0	899,181.0	899,181.0	910,563.3
	Property Tax	290,000.0	230,000.0	245,000.0	250,000.0	265,000.3
	Municipal Fees	408,500.0	379,900.0	450,681.0	393,500.0	386,000.0
	Licenses and Permits	14,000.0	13,948.0	14,000.0	14,000.0	14,000.0
	Certificates and Official Documents	174,000.0	121,000.0	131,000.0	123,500.0	121,000.0
	Motor Vehicle Fees	80,500.0	95,052.0	95,000.0	95,000.0	95,000.0
	Building Related Permits	91,500.0	87,900.0	91,750.0	93,000.0	93,000.0
	Other Municipal Charges	48,500.0	62,000.0	118,931.0	68,000.0	63,000.0
	Municipal Charges	117,433.0	239,100.0	203,500.0	255,681.0	259,563.0
	Regulatory Charges					
	Rental Income	20,000.0	49,600.0	90,500.0	56,000.0	59,063.0
	Education and Co-Payments	23,500.0	28,000.0		30,500.0	30,500.0
	Health Co-Payments	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	23,933.0	111,500.0	63,000.0	119,181.0	120,000.0
	Other Revenues	170,500.0	1,000.0			
	Government Transfers	6,745,119.0	6,396,192.0	6,741,244.0	6,943,928.0	7,102,732.0
	General Grant	3,073,614.0	2,846,901.0	3,061,912.0	3,264,596.0	3,423,400.0
	Specific Grant of Education	2,818,347.0	2,591,842.0	2,625,630.0	2,625,630.0	2,625,630.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
653	Kamenicë					
	Specific Grant of Health	853,158.0	853,158.0	893,702.0	893,702.0	893,702.0
	Financing for Residential Services		104,291.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
654	Novobërdë					
	Total Municipal Revenues	2,012,379.0	1,973,476.0	2,331,854.0	2,124,441.0	2,168,083.0
	Own Revenues	204,672.0	190,000.0	218,829.0	218,829.0	221,599.0
	Property Tax	69,689.0	69,689.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	77,746.0	65,093.0	76,732.0	76,732.0	76,732.0
	Licenses and Permits	500.0	500.0	724.0	724.0	724.0
	Certificates and Official Documents	7,666.0	2,500.0	2,500.0	2,500.0	2,500.0
	Motor Vehicle Fees	20,284.0	14,716.0	14,716.0	14,716.0	14,716.0
	Building Related Permits	10,919.0	8,000.0	8,000.0	8,000.0	8,000.0
	Other Municipal Charges	38,377.0	39,377.0	50,792.0	50,792.0	50,792.0
	Municipal Charges	49,515.0	33,523.0	43,408.0	43,408.0	43,408.0
	Rental Income	4,205.0	4,000.0	4,000.0	4,000.0	4,000.0
	Health Co-Payments	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0
	Other Municipal Charges	43,990.0	28,203.0	38,088.0	38,088.0	38,088.0
	Other Revenues	7,722.0	21,695.0	29,000.0	29,000.0	31,770.0
	Government Transfers	1,807,707.0	1,783,476.0	2,113,025.0	1,905,612.0	1,946,484.0
	General Grant	897,591.0	839,241.0	1,154,158.0	946,745.0	987,617.0
	Specific Grant of Education	751,022.0	785,141.0	792,213.0	792,213.0	792,213.0
	Specific Grant of Health	159,094.0	159,094.0	166,654.0	166,654.0	166,654.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
655	Shtërpçë					
	Total Municipal Revenues	3,012,098.0	3,123,406.0	3,577,609.0	3,369,744.0	3,418,908.0
	Own Revenues	336,282.0	337,500.0	446,914.0	446,914.0	452,571.0
	Property Tax	78,782.0	80,000.0	137,000.0	137,000.0	142,657.0
	Municipal Fees	166,000.0	202,000.0	254,414.0	254,414.0	254,414.0
	Licenses and Permits	21,000.0	21,000.0	31,000.0	31,000.0	31,000.0
	Certificates and Official Documents	18,000.0	58,000.0	18,000.0	18,000.0	18,000.0
	Motor Vehicle Fees	18,000.0	18,000.0	20,000.0	20,000.0	20,000.0
	Building Related Permits	63,000.0	63,000.0	93,414.0	93,414.0	93,414.0
	Other Municipal Charges	46,000.0	42,000.0	92,000.0	92,000.0	92,000.0
	Municipal Charges	51,500.0	37,500.0	37,500.0	37,500.0	37,500.0
	Health Co-Payments	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Other Municipal Charges	50,500.0	36,500.0	36,500.0	36,500.0	36,500.0
	Other Revenues	40,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Government Transfers	2,675,816.0	2,785,906.0	3,130,695.0	2,922,830.0	2,966,337.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
655	Shtërpçë					
	General Grant	946,649.0	884,537.0	1,206,837.0	998,972.0	1,042,479.0
	Specific Grant of Education	1,042,501.0	1,214,703.0	1,229,384.0	1,229,384.0	1,229,384.0
	Specific Grant of Health	164,295.0	164,295.0	172,103.0	172,103.0	172,103.0
	Financing for Secondary Health	522,371.0	522,371.0	522,371.0	522,371.0	522,371.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
656	Ferizaj					
	Total Municipal Revenues	25,248,783.0	25,285,097.0	26,480,591.0	27,037,077.0	27,529,696.0
	Own Revenues	4,204,689.0	4,151,608.8	4,210,678.0	4,472,188.0	4,528,798.0
	Property Tax	1,900,001.0	1,969,237.8	1,977,949.0	1,977,949.0	1,977,949.0
	Municipal Fees	1,180,000.0	1,442,364.0	1,209,241.0	1,217,436.5	1,255,437.0
	Licenses and Permits	180,000.0	153,091.0	200,000.0	185,000.0	185,000.0
	Certificates and Official Documents	80,000.0	178,822.0	100,000.0	100,000.0	100,000.0
	Motor Vehicle Fees	250,000.0	214,960.0	258,000.0	267,566.5	305,567.0
	Building Related Permits	625,000.0	359,549.0	406,371.0	420,000.0	420,000.0
	Other Municipal Charges	45,000.0	535,942.0	244,870.0	244,870.0	244,870.0
	Municipal Charges	1,029,688.0	450,107.0	682,120.0	1,000,809.5	1,047,890.0
	Rental Income	200,000.0	148,588.0	149,854.0	149,854.5	149,854.0
	Education and Co-Payments	96,519.0	96,519.0	152,130.0	222,938.0	268,019.0
	Health Co-Payments	135,000.0	135,000.0	160,000.0	160,000.0	160,000.0
	Other Municipal Charges	598,169.0	70,000.0	220,136.0	468,017.0	470,017.0
	Other Revenues	95,000.0	289,900.0	341,368.0	275,993.0	247,522.0
	Government Transfers	21,044,094.0	21,083,488.2	21,982,413.0	22,277,389.0	23,000,898.0
	General Grant	8,184,958.0	7,521,208.2	8,126,840.3	8,421,816.5	9,145,325.5
	Specific Grant of Education	10,291,270.0	10,865,188.0	11,005,673.7	11,005,673.5	11,005,673.5
	Specific Grant of Health	2,567,866.0	2,567,866.0	2,689,899.0	2,689,899.0	2,689,899.0
	Financing for Residential Services		129,226.0	160,000.0	160,000.0	160,000.0
	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	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
657	Viti					
	Total Municipal Revenues	9,961,987.0	9,487,984.0	10,019,298.0	10,262,299.0	10,466,701.0
	Own Revenues	1,008,847.0	939,500.0	1,106,695.0	1,106,695.0	1,120,704.0
	Property Tax	411,716.0	387,800.0	422,000.0	422,000.0	425,204.0
	Municipal Fees	331,243.0	319,420.0	384,825.0	382,405.0	397,210.0
	Licenses and Permits	7,700.0	7,700.0	11,120.0	7,700.0	7,700.0
	Certificates and Official Documents	36,000.0	39,000.0	39,000.0	39,000.0	39,000.0
	Motor Vehicle Fees	69,887.0	76,600.0	84,000.0	84,000.0	87,000.0
	Building Related Permits	50,000.0	43,410.0	54,000.0	54,000.0	54,000.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
657	Viti					
	Other Municipal Charges	167,656.0	152,710.0	196,705.0	197,705.0	209,510.0
	Municipal Charges	110,340.0	102,090.0	101,763.0	101,763.0	101,763.0
	Rental Income	20,000.0	13,548.0	13,548.0	13,548.0	13,548.0
	Education and Co-Payments	39,700.0	29,000.0	28,673.0	28,673.0	28,673.0
	Health Co-Payments	50,640.0	59,542.0	59,542.0	59,542.0	59,542.0
	Other Revenues	155,548.0	130,190.0	198,107.0	200,527.0	196,527.0
	Government Transfers	8,953,140.0	8,548,484.0	8,912,603.0	9,155,604.0	9,345,997.0
	General Grant	3,680,948.0	3,381,636.0	3,639,419.0	3,882,420.0	4,072,813.0
	Specific Grant of Education	4,161,278.0	4,055,934.0	4,109,477.0	4,109,477.0	4,109,477.0
	Specific Grant of Health	1,110,914.0	1,110,914.0	1,163,707.0	1,163,707.0	1,163,707.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
658	Partesh					
	Total Municipal Revenues	949,398.0	841,503.0	1,006,540.0	848,496.0	861,421.0
	Own Revenues	46,384.0	46,384.0	42,483.0	42,483.0	43,021.0
	Property Tax	24,384.0	31,384.0	3,527.0	3,527.0	3,527.0
	Municipal Fees	22,000.0	15,000.0	38,956.0	38,956.0	39,494.0
	Licenses and Permits		1,000.0			
	Certificates and Official Documents	2,000.0	2,000.0			
	Motor Vehicle Fees					
	Building Related Permits	5,000.0				
	Other Municipal Charges	15,000.0	12,000.0	38,956.0	38,956.0	39,494.0
	Other Revenues					
	Government Transfers	903,014.0	795,119.0	964,057.0	806,013.0	818,400.0
	General Grant	509,860.0	392,175.0	542,801.0	384,757.0	397,144.0
	Specific Grant of Education	350,904.0	360,694.0	365,940.0	365,940.0	365,940.0
	Specific Grant of Health	42,250.0	42,250.0	55,316.0	55,316.0	55,316.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
659	Han i Elezit					
	Total Municipal Revenues	2,151,844.0	2,106,396.0	2,406,534.0	2,150,729.0	2,193,063.0
	Own Revenues	256,258.0	280,000.0	239,854.0	239,854.0	242,890.0
	Property Tax	96,834.0	97,221.0	96,152.0	96,152.0	97,590.0
	Municipal Fees	136,474.0	158,879.0	120,452.0	120,452.0	121,900.0
	Licenses and Permits	85,000.0	85,000.0	85,000.0	85,000.0	86,000.0
	Certificates and Official Documents	10,200.0	9,500.0	6,925.0	6,925.0	6,950.0
	Motor Vehicle Fees	14,000.0	14,500.0	14,500.0	14,500.0	14,500.0
	Building Related Permits	7,000.0	7,000.0	4,600.0	4,600.0	5,000.0
	Other Municipal Charges	20,274.0	42,879.0	9,427.0	9,427.0	9,450.0
	Municipal Charges	17,800.0	18,000.0	16,750.0	16,750.0	16,900.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
659	Han i Elezit					
	Rental Income	7,500.0	7,500.0	5,000.0	5,000.0	5,000.0
	Education and Co-Payments			250.0	250.0	250.0
	Health Co-Payments	4,800.0	5,000.0	6,000.0	6,000.0	6,150.0
	Other Municipal Charges	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0
	Other Revenues	5,150.0	5,900.0	6,500.0	6,500.0	6,500.0
	Government Transfers	1,895,586.0	1,826,396.0	2,166,680.0	1,910,875.0	1,950,173.0
	General Grant	965,478.0	849,375.0	1,168,543.0	912,738.0	952,036.0
	Specific Grant of Education	707,793.0	754,706.0	765,257.0	765,257.0	765,257.0
	Specific Grant of Health	222,315.0	222,315.0	232,880.0	232,880.0	232,880.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
660	Kilokot					
	Total Municipal Revenues	854,797.0	890,699.0	1,046,321.0	875,970.0	890,486.0
	Own Revenues	86,849.0	120,000.0	104,297.0	104,297.1	105,617.1
	Property Tax	68,500.0	78,080.0	67,297.0	67,297.1	67,297.1
	Municipal Fees	6,985.0	33,314.0	23,500.0	23,500.0	24,820.0
	Licenses and Permits	790.0		5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	195.0	12,100.0	2,500.0	2,500.0	3,820.0
	Motor Vehicle Fees			4,000.0	4,000.0	4,000.0
	Building Related Permits	6,000.0	21,214.0	10,000.0	10,000.0	10,000.0
	Other Municipal Charges			2,000.0	2,000.0	2,000.0
	Municipal Charges		3,500.0	10,000.0	10,000.0	10,000.0
	Rental Income		3,500.0	10,000.0	10,000.0	10,000.0
	Other Revenues	11,364.0	5,106.0	3,500.0	3,500.0	3,500.0
	Government Transfers	767,948.0	770,699.0	942,024.0	771,672.9	784,868.9
	General Grant	444,206.0	405,368.0	570,427.0	400,075.9	413,271.9
	Specific Grant of Education	263,310.0	304,899.0	308,294.0	308,294.0	308,294.0
	Specific Grant of Health	60,432.0	60,432.0	63,303.0	63,303.0	63,303.0

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
661	Ranillugë					
	Total Municipal Revenues	1,268,203.0	1,471,626.0	1,676,765.0	1,501,828.0	1,530,669.0
	Own Revenues	92,768.0	120,000.0	113,334.0	113,334.0	114,769.0
	Property Tax	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Municipal Fees	43,568.0	50,500.0	46,834.0	46,834.0	48,269.0
	Licenses and Permits	1,700.0	1,650.0	1,400.0	1,400.0	1,400.0
	Certificates and Official Documents	14,300.0	14,300.0	13,884.0	13,884.0	15,319.0
	Motor Vehicle Fees	10,000.0	10,000.0	9,000.0	9,000.0	9,000.0
	Building Related Permits	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Other Municipal Charges	13,568.0	19,550.0	18,550.0	18,550.0	18,550.0

Budget of Municipalities for year 2017 - 2019

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2015 Budget	2016 Budget	2017 Plan	2018 Projection	2019 Projection
661	Ranillugë					
	Municipal Charges	11,800.0	32,000.0	17,000.0	17,000.0	17,000.0
	Other Municipal Charges	11,800.0	32,000.0	17,000.0	17,000.0	17,000.0
	Other Revenues	12,400.0	7,500.0	7,500.0	7,500.0	7,500.0
	Sale of Assets			12,000.0	12,000.0	12,000.0
	Government Transfers	1,175,435.0	1,351,626.0	1,563,431.0	1,388,494.0	1,415,900.0
	General Grant	648,646.0	656,120.0	856,543.0	681,606.0	709,012.0
	Specific Grant of Education	435,385.0	604,102.0	611,140.0	611,140.0	611,140.0
	Specific Grant of Health	91,404.0	91,404.0	95,748.0	95,748.0	95,748.0

Budget for Municipalities for year 2017 - 2019

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2015 Actual	2016 Budget	2017 Plan	2018 Projection	2019 Projection
Total Municipal Revenues	422,932,342	425,514,348	440,230,866	445,730,866	454,330,866
Own Revenues	74,198,213	79,963,789	78,163,490	78,712,500	80,000,000
Property Tax	12,416,285	21,538,594	22,527,700	22,262,366	23,874,426
Municipal Fees	22,013,867	28,829,430	34,338,509	34,780,370	34,583,144
Licenses and Permits	2,377,417	2,773,827	4,162,470	4,760,685	3,815,561
Certificates and Official Documents	2,912,476	3,090,482	3,324,724	3,277,246	3,339,728
Motor Vehicle Fees	2,753,664	3,436,777	2,446,041	2,549,332	2,491,403
Building Related Permits	7,866,045	10,544,700	17,026,502	16,932,360	17,396,917
Other Municipal Charges	6,104,265	8,983,644	7,378,772	7,260,746	7,539,536
Municipal Charges	16,749,791	15,254,334	11,320,715	12,155,636	12,593,237
Regulatory Charges	3,705,336	4,241,977	2,486,616	3,132,692	3,037,034
Rental Income	1,413,629	3,180,172	1,854,023	1,815,532	1,807,849
Education and Co-Payments	3,092,203	2,539,460	2,155,954	2,308,292	2,357,542
Health Co-Payments	1,792,641	1,691,537	1,877,608	1,880,175	1,887,578
Other Municipal Charges	6,745,982	3,601,188	2,946,514	3,018,946	3,503,235
Other Revenues	22,897,970	14,313,931	9,940,101	9,477,663	8,912,726
Sale of Assets	60,000	27,500	36,465	36,465	36,465
Grants and Donations	60,300				
Domestic					
Foreign	60,300				
Government Transfers	348,734,129	345,350,559	360,917,376	365,868,366	374,330,866
General Grant	150,080,868	138,043,037	149,149,602	154,100,592	162,563,094
Specific Grant of Education	152,662,765	161,332,015	163,432,015	163,432,014	163,432,013
Specific Grant of Health	42,144,418	42,085,036	44,112,683	44,112,683	44,112,683
Financing for Residential Services	243,000	1,287,394	1,620,000	1,620,000	1,620,000
Financing for Secondary Health	3,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing by Borrowing		200,000	1,150,000	1,150,000	
Financing by Borrowing		200,000	1,150,000	1,150,000	