



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

Law No. 05/L - _____

ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2016

The Assembly of the Republic of Kosovo;

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

In order to define the Budget of Republic of Kosovo for fiscal year 2016

Adopts

LAW ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2016

Article 1
Definitions

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

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

1.2 **Allowances** – the supplementary payment taken in consideration for:

1.2.1. specific work assignments with special responsibilities;

1.2.2. work assignments which are hazardous; and

1.2.3. night work that is not paid as overtime.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.20. **Law on the Budget of Republic of Kosovo** - this Law adopted by the Assembly for Fiscal Year 2016.

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

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

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

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

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

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

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

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

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

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

1.30.1. change of appropriated amounts between budget organizations,

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

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

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

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

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

Article 2

Approval of the Budget of Republic of Kosovo for Fiscal Year 2016

The Budget of Republic of Kosovo for Fiscal Year 2016 as determined in Table 1 is hereby approved based on this Law.

Article 3

Budgetary appropriations of Kosovo General Budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2016, as presented in Table 3.1, Table 3.1A and Table 4.1 attached to this Law shall be approved based on this Law.

2. The Minister shall maintain a record of all approved budgetary appropriations, transfers of budgetary appropriations or other approved adjustments to budget appropriations made during fiscal year 2016 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 2016.

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 2016, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2016.

Article 4
Municipal Budgetary Appropriation

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

Article 5
Own Source Revenues of Central Budgetary Organizations

1. All Own Source Revenues for Central Budgetary Organizations shall be deposited by the Central Budget Organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. Notwithstanding the provisions contained in Article 3 of this Law and the budgetary appropriations in Table 3.1, Own Source Revenues of the Central level, are appropriated only to the extent that such revenues are deposited into the Kosovo Fund and duly recorded in the KFMIS.
2. In cases where during the fiscal year, Central Budget Organizations Own Source Revenue amounts which have been deposited into the Kosovo Fund and duly recorded in the KFMIS, exceed the amounts of appropriation in Table 3.1 of that Budget Organization, or remain unspent at the end of the fiscal year, then those revenues shall become general revenue.

Article 6
Dedicated Revenue of the Independent Agencies

1. All dedicated revenues shall be deposited by the independent agencies into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent agencies are also required to submit cash flow plans to the Treasury.
2. All dedicated revenues are hereby appropriated to each of the independent agencies according to the Constitution and applicable Laws. Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2016.

3. All unspent balance of dedicated revenues from Fiscal Year 2015 is hereby appropriated and authorized for Fiscal Year 2016 to the independent agencies according to the Constitution and applicable Law, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount specified in Table 3.1 of this Law and any excess shall no longer be considered as Dedicated Revenue.

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

5. If during the Fiscal Year 2016 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfil the requirements determined in the cash flow plans submitted to the Treasury, other public funds from the Kosovo Fund are hereby authorized to be appropriated in an amount which is sufficient to fulfil the deficit. At all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.

6. While dedicated revenues for Fiscal Year 2016 are received and appropriated, they will replace all appropriations and funding made in accordance with paragraph 5 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

7. Notwithstanding paragraphs 3 and 4 of this Article, the Privatization Agency of Kosovo in accordance with Law no. 04 / L-034 on Kosovo Privatization Agency, for 2016 will be fully funded by dedicated revenues and deposited in the Kosovo Consolidated Fund according to table 3.1.A attached to this Law. The remaining funds from dedicated revenue and unspent from previous year, shall continue to be treated as dedicated revenues for financing the Kosovo Privatization Agency for subsequent years.

Article 7

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

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2016, the Government shall submit to the Assembly a preliminary Statement indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2015, including:

- 1.1. unexpended balances of Central Government Own Source Revenues;
- 1.2. unexpended balances of Municipality Own Source Revenues;
- 1.3. unexpended balances of Designated Donor Grants;
- 1.4. balance of Trust Funds held by Budgetary Organizations;
- 1.5. funds that shall be kept as Retained Savings; and
- 1.6. unexpended loans for Designated Entities.

2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2016, the Government shall submit to the Assembly for information a Table indicating changes made to the attached Tables 3.2 and 4.2, required for Budgetary Organizations to

fulfil outstanding financial obligations from the previous year associated with multi-year capital projects. Changes to the Tables 3.2 and 4.2 shall be limited as follows:

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

2.2. any new project added to Tables 3.2 and 4.2 must be a capital project that was a part of Table 3.2 and 4.2 of the Law on Budget Appropriations for the year 2015;

2.3. provided that new capital projects may be added to Table 3.2 and 4.2 when the capital project is funded entirely by unexpended balances of the economic category of capital expenditures that are foreseen in paragraph 1 of this Article and appropriated in Fiscal Year 2016.

3. Unexpended balances of Own Source Revenues of the Central Budgetary Organizations collected during the Fiscal Year 2015, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriations for a central budgetary organization, hereby appropriated for Fiscal year 2016.

4. Unexpended balances of “Municipal Own Source Revenues” from Fiscal Year 2015 and previous years deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality are appropriated for Fiscal Year 2016.

5. Unexpended balances of designated donor grants recorded in KFMIS are appropriated for Fiscal Year 2016 if there is a legally binding agreement in force.

6. Unexpended Trust Fund balances from Fiscal Year 2015 recorded in KFMIS are appropriated for Fiscal Year 2016.

Article 8 Appropriation of Donor Grants

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

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

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

Article 9 Other Budgetary Appropriations

1. All public money held by the Kosovo Property Agency (KPA) in the exercise of its responsibility to design, implement and administer the Rental Scheme for the properties that the Kosovo Property Agency has in its inventory and any respective payments from the

Kosovo Property Agency account are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the Kosovo Property Agency legislative framework, the LPFMA, Law on Budget and the Treasury Financial Rules.

2. All public money collected from goods imported from businesses registered in Mitrovica North, Zubin Potok, Leposavic and Zvecan, which are intended for consumption in these municipalities documented by the relevant documents, at the time of entry into Kosovo through customs points Jarjine (point 1) or Brnjak (point 31) should be sent to the Kosovo Fund to be identified and recorded especially in KFMIS, and then allocated to Development Trust Fund established by the European Union

Special Representative in Kosovo in a Commercial Bank licensed by Central Bank of Kosovo.

3. Unexpended balances from previous years in the Development Trust Fund shall be appropriated for Fiscal Year 2016. The means from Development Trust Fund will be transferred to the beneficiary municipalities after the approval of specific projects by the Management Board of this Fund. Notwithstanding the provisions defined in Article 30 of LPFMA, the means budgeted at the Treasury for this purpose, will be transferred to the beneficiary municipalities by the minister based on the approval of specific projects by the Management Board of Development Trust Fund.

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

Article 10

Limits on Commitments and Expenditures

1. No budgetary organization can exceed the total number of employment positions at the program level for municipalities and sub-program for central level, at any time during Fiscal Year 2016 as specified in Table 3.1, Table 3.1A, or 4.1 attached to this Law.

2. Notwithstanding paragraph 1 of this Article, provided that the total number of employees does not change, the number of employees assigned to programs in Table 4.1 and subprograms in Table 3.1 may be adjusted by Government decision with appropriate justification by the budget organization of local or central level. In the event that changes are proposed in the number of employees in the sub-programs of a budgetary organization at the local level in Table 4.1, then changes must be approved in advance by the Municipal Assembly. All these approved changes related to the staff are submitted to the Minister who shall update them in Tables 3.1 and 4.1.

3. Failure to comply with the limits on the number of employee positions is a breach of this Law and of the LPFMA.

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

5. 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.

6. A budgetary organization shall not issue an invitation for tender for an approved capital project identified in Tables 3.2 and 4.2 after the date of 31 October 2016, for potential expenditure in Fiscal Year 2016, unless that expenditure is projected for such capital project in 2017, clearly specified in Tables 3.2 and 4.2.

7. Expenditures relating to expropriation for special projects must be approved by the Government before being expended.

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

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

8.2. in cases where a wrong payment is made and there is no reimbursement, the Director of the Treasury has authority to exercise all legal remedies.

Article 11 Advance Payments

1. Budgetary Organizations may make advance payments to contractors for capital projects and for goods and services up to a maximum of fifteen percent (15%) of the value of the contract. Such advance payment shall only be made in accordance with a legally binding contract, with a value higher than ten thousand (10,000) 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. In exceptional cases, the Government may approve advance payment of up to thirty percent (30%) of the contract value for capital projects. Government may also approve advanced payment of more than thirty percent (30%) and up to one hundred percent (100%) of the contract value for goods and services only after the recommendation of the Committee on Budget and Finance of the Assembly.

3. In November there will be no advance payments more than ten (10%) percent and for December not more than five percent (5%) of the contract value and only after the approval by the Minister of Finance.

4. Budgetary organizations may make advance payments to employees who travel abroad in accordance with the rules that are actually into force for travelling abroad and in accordance with Treasury Financial Rules. Such advances shall be closed, and unspent amounts will be returned to the Kosovo Fund, in accordance with the Treasury Financial Rules.

5. If advances for petty cash or travel made in 20145 are not closed before 15 January 2016 in accordance with Treasury Financial Rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2016.

Article 12

Unforeseen expenses and reserves

1. Unforeseen expenditures are allocated within the sub-program “Unforeseen Expenditures” in Table 3.1. Amounts may be transferred from the unforeseen reserve in accordance with Article 29 of the LPFMA. Amounts authorized for unforeseen expenditures may be used only for urgent and unplanned needs.
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 total amount of the Government authorization granted to the Minister may not exceed twenty percent (20%) of the annual allocation of sub-program – “Unforeseen Expenditures”.
3. 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 Minister, 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 14 of this Law shall not apply to this paragraph.
4. Funds allocated to the Ministry of Infrastructure for co-financing of municipal projects will be reallocated to capital projects after the approval of the Minister, in accordance with the memorandum of understanding signed by the Minister of Infrastructure and mayor of respective Municipality. The limitations set forth in paragraphs 1, 2, 3 and 5 of Article 14 of this Law shall not apply to this paragraph.
5. Financial resources and staff foreseen in "Brussels Contingency Wage Agreement", allocated to the Ministry of Finance, are transferred to budget organizations upon government’s decision. Such transfers are not subject to the limitations of transfers contained in Article 30 of the LPFMA, Article 13 or paragraphs 1, 2 and 3 of Article 14 of this Law.

Article 13

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.
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) months of the last financial year and with the prior approval of the Government, authorize a reduction of the budget allocation for all the economic categories 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 can not be transferred to

the new capital projects. The cumulative value of all such transfers must not exceed five percent (5%) of the total value of all budget allocations, excluding all allocation changes occurred until 30 September of the fiscal year.

3. 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 14 of this Law.

4. Apart from paragraph 1 of this Article, any transfer of appropriations can not be made in the category of Wages and Salaries from another economic category without the prior approval of Parliament.

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 provision that restricts such transfers.

6. Prior approval of Parliament 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 will be done by the Minister, to the amounts allocated in Tables 3.1 and 4.1 and all this shall be recorded in the KFMIS.

Article 14

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 the transfer amount to be less than or equal to fifteen percent (15%) of the total value of the capital economic category approved for that subprogram.

2. For any capital project set out in 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 percent (15%) but less than twenty-five percent (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 percent (25%) of the total value of the capital economic category approved for that sub-program with the exception of paragraph 2 of Article 13 of this law when the minister is allowed to make such a transfer, after budget cuts upon the approval of the Government. The Minister shall beforehand examine the justification the chairperson of the budget organization.

4. Percentage of the calculation of negatively affected budget allocation of paragraphs 1, 2 and 3 of this article includes all sources of funding.

5. New capital projects may be added to Tables 3.2. and 4.2., provided that they are funded under the procedures authorized in paragraph 2 of Article 4, paragraph 2 of Article 7 of this law and 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 Public Procurement Law no. 04 / L-042, or that a capital project requires less than the amount specified, as well as 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: (i) 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, (ii) where there are funds remaining from existing projects that have been completed, new capital projects may be added only to the extent surplus funds remain and (iii) where the existing projects are financed from the Development Fund Trust; (iv) when the government makes a decision under Article 29 of the LPFMA. If municipality proposes to add new capital project in Table 4.2., prior approval by the Municipal Assembly is requested. Such changes will be recorded in KFMIS by the Minister, within five (5) days from the approval of the Municipal Assembly. If the central budget organization proposes to add a new capital project, then head of the budgetary organization must submit request to the Minister for approval of the new capital project in the Table 3.2. Later, the project must be recorded in the KFMIS.

8. 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 15

Execution of the Budget

1. All Chief Financial Officers shall ensure that all obligations are recorded in KFMIS in accordance with the LPFMA and the Treasury Financial Rules. Failure to record these obligations constitutes a violation of this law and the LPFMA.

2. Chief Financial Officer of each budget organization, that is not a municipality or an independent agency, submits to the Minister of Finance 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. Within three (3) weeks from the end of each three (3) months, 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). A copy of such report shall be submitted to the Minister.

Article 16
Budget estimates for proposed legislation

1. Whenever new legislation, strategy or similar act is proposed, the ministry or the proposing body, must submit that in advance to the Ministry of Finance, together with a Form of Financial and Economic Impact Assessment. 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.
2. The proposer under the paragraph 1 of this article, should receive an Independent Opinion on the budgetary impact assessment from the Ministry of Finance regarding the budgetary implications before its submission to government and Parliament 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 new draft law or draft law amending and supplementing existing law and presents their independent opinion before the Government or Parliament on these issues, when proposer is the Assembly.
4. Any new initiative for expenditures, including proposed new 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 legal initiative can be proceed further if the issue of financial implications is not resolved for the fiscal year 2016 provided in the tables within this law.

Article 17
Loan to designated entities and Public Ownership Enterprises

The Minister is authorized to provide reimbursable loan to designated entities pursuant to paragraph 2 of article 50 of the LPFMA, or publicly owned enterprises under the Law on Public Ownership Enterprises No.03 / L-087, in compliance with deadlines and conditions approved by the Government. Amounts approved for such loans are allocated on the basis of this law and are presented in Table 1. Refundable loan or loan will be based on the agreement reached between the specified entity or Publicly Owned Enterprise, which accept loans or credits on one side, and the Minister on the other side, while they will be used only for capital expenditure purposes.

Article 18
Funds to maintain emergency liquidity assistance

In accordance with the projections specified in table 1, including financing from the International Financial Institutions, the Minister of Finance shall sign the Memorandum of Understanding for the allocation of forty-six million (46,000,000) Euros from the Government bank balance as a reserve to maintain emergency liquidity assistance to the financial system. These funds can be used only in accordance with the Memorandum of

Understanding on Emergency Liquidity Assistance signed between the Governor of the Central Bank, the Minister of Finance and Chairman of the Committee on Budget and Finance.

Article 19
Expiry of the budget of the Republic of Kosovo

All budget allocations for fiscal year of 2016 expire at midnight of December 31, except the budget allocations from the unspent municipal own source revenues or any other budgetary organization allowed to by this law, transferred to next year.

Article 20
Entry into force

This law comes into force on 1 January 2016.

Law No. 05/L - ____
____ December 2015

President of the Assembly of the Republic of Kosovo

Kadri VESELI

Table 1. General Government Revenue and Expenditure

Description	2014 Actual	2015 Revised budget	2016 Budget proposal	2017 Proj.	2018 Proj.
In millions of euros					
1. TOTAL REVENUES	1,345	1,535	1,598	1,610	1,650
1.1 TAX REVENUES	1,162	1,294	1,370	1,396	1,436
Direct taxes	188	207	222	232	242
Tax on corporate income	55	68	71	74	77
Tax on personal income	109	119	124	129	134
Property tax	20	14	20	23	26
Other direct taxes	4	6	6	5	6
Indirect taxes	1,007	1,093	1,173	1,207	1,239
Value added tax (VAT)	560	606	667	692	719
Customs duty	126	133	126	121	113
Excise	315	349	374	388	402
Other indirect taxes	5	6	6	6	6
One off revenues from tax debt collection	0	25	10	0	0
One-off revenues from tax debt of Socially owned enterprises	0	7	8	0	0
Tax refunds	-34	-39	-43	-44	-45
1.2 NON-TAX REVENUES	171	230	215	202	201
Fees, charges and other from BO-s of Local government	84	89	96	97	97
Fees, charges and other from BO-s of Central government	41	60	60	59	58
Concessionary tax	5	10	10	10	10
Royalties	27	26	26	26	26
Revenues from mobile market liberalisation	0	15	0	0	0
Dividend income	15	30	23	10	10
1.3 BUDGET SUPPORT AND GRANTS	0	1	1	1	0
1.4 DONOR DESIGNATED GRANTS	12	11	12	12	12
2. TOTAL EXPENDITURES	1,475	1,646	1,680	1,699	1,745
<i>Off which: expenditures from PAK dedicated revenuesnga të hyrat e dedikuara AKP</i>	5	9	10	8	8
2.1 CURRENT SPENDING	1,052	1,177	1,211	1,225	1,239
Wages and Salaries	485	535	548	555	561
Goods and Services	206	213	209	212	215
Subsidies and Transfers	361	426	449	453	458
Social transfers	340	397	439	443	448
Subsidies for Public Enterprises	21	20	10	10	10
Budget Reserves	0	3	5	5	5
Net Lending	0	-2	-7	-11	-15
Off which: loans to POEs	0	0	0	0	0
POE loan repayments	0	-2	-7	-11	-15
2.2 CAPITAL EXPENDITURES	411	458	463	473	508
2.3 Expenditure financed from Donor Designated Grants.	11	11	12	12	12
3. PRIMARY BALANCE	-130	-112	-82	-90	-95
Interests payment	-12	-17	-26	-30	-30
4. Overall balance (as per fiscal rule)	-122	-120	-98	-112	-118
5. BILANCI I PERGJITHSHEM	-143	-129	-108	-120	-126
6. FINANCING	-143	-129	-108	-120	-126
6.1 Net external financing	-12	112	90	-9	0
Receipts:	10	140	159	52	24
Drawings	10	140	159	52	24
<i>off which: IMF</i>	0	70	100	16	0
<i>on-lending</i>	3	33	30	17	8
Outlays:	-22	-27	-69	-61	-24
Debt Principal payment	-22	-27	-69	-61	-24
6.2 Net domestic financing	155	17	17	129	125
Receipts:	259	402	421	455	441
Domestic borrowing-new issuance	102	120	100	110	100
Domestic borrowing-re-financing	154	277	281	305	300
One-off financing	2	6	33	35	35
Financing from the use of OSR stock (PAK, Municipalities)	0	0	7	5	6
Outlays:	-162	-309	-310	-322	-308
Ri-financing of domestic debt	-154	-277	-281	-305	-300
On-lending	-3	-33	-30	-17	-8
Outlays that increase the stock of OSR (PAK, Municipalities)	-4	0	0	0	0
Bank balance net change	-58	76	93	5	8
7. END YEAR BANK BALANCE	101	177	270	275	283
<i>Off which: ELA</i>	46	46	46	46	46
<i>Memorandum items:</i>					
Domestic Revenue	303.7	340.0	370.0	385.3	398.2
Border Revenue	871.0	946.0	1,005	1,031	1,056
Refunds	-33.5	-39.2	-42.9	-43.5	-45.0
Total annual financing from borrowing	112	260	259	162	124
GDP	5,485	5,702	5,958	6,254	6,578
Overall deficit as % e GDP	-2%	-2%	-2%	-2%	-2%

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
101			Assembly				348	6,138,756	1,578,759	241,000	30,000	371,000		8,359,515	8,013,515	8,013,515
						Government Grants		6,138,756	1,578,759	241,000	30,000	371,000		8,359,515	8,013,515	8,013,515
						Own Sources										
						Financing by Borrowing										
				Assembly Members			120	3,493,111	523,982		30,000			4,047,093	4,047,093	4,047,093
						Government Grants		3,493,111	523,982		30,000			4,047,093	4,047,093	4,047,093
						Own Sources										
						Financing by Borrowing										
10100	0111				Assembly Members		120	3,493,111	523,982		30,000			4,047,093	4,047,093	4,047,093
						Government Grants		3,493,111	523,982		30,000			4,047,093	4,047,093	4,047,093
						Own Sources										
						Financing by Borrowing										
				Assembly Staff/ Adminis			185	2,045,614	994,777	241,000		371,000		3,652,391	3,306,391	3,306,391
						Government Grants		2,045,614	994,777	241,000		371,000		3,652,391	3,306,391	3,306,391
						Own Sources										
						Financing by Borrowing										
10200	0111				Assembly Staff/ Administration		185	2,045,614	994,777	241,000		371,000		3,652,391	3,306,391	3,306,391
						Government Grants		2,045,614	994,777	241,000		371,000		3,652,391	3,306,391	3,306,391
						Own Sources										
						Financing by Borrowing										
				Politicial Suport Staff			43	600,031	60,000					660,031	660,031	660,031
						Government Grants		600,031	60,000					660,031	660,031	660,031
						Own Sources										
						Financing by Borrowing										
15800	0111				Politicial Suport Staff		43	600,031	60,000					660,031	660,031	660,031
						Government Grants		600,031	60,000					660,031	660,031	660,031
						Own Sources										
						Financing by Borrowing										
102			Office of the President				70	772,311	770,421	18,700	70,000			1,631,432	1,631,432	1,631,432
						Government Grants		772,311	770,421	18,700	70,000			1,631,432	1,631,432	1,631,432
						Own Sources										
						Financing by Borrowing										
				Office of the President			66	735,225	723,167	18,700	70,000			1,547,092	1,547,092	1,547,092
						Government Grants		735,225	723,167	18,700	70,000			1,547,092	1,547,092	1,547,092
						Own Sources										
						Financing by Borrowing										
10500	0111				Office of the President		66	735,225	723,167	18,700	70,000			1,547,092	1,547,092	1,547,092
						Government Grants		735,225	723,167	18,700	70,000			1,547,092	1,547,092	1,547,092
						Own Sources										
						Financing by Borrowing										
				Community Consultative			4	37,086	47,254					84,340	84,340	84,340
						Government Grants		37,086	47,254					84,340	84,340	84,340
						Own Sources										
						Financing by Borrowing										
24900	0111				Community Consultative Council		4	37,086	47,254					84,340	84,340	84,340
						Government Grants		37,086	47,254					84,340	84,340	84,340
						Own Sources										
						Financing by Borrowing										
104			Office of the Prime Minister				705	4,489,977	3,159,627	184,133	1,480,000	2,661,694		11,975,431	11,374,731	11,374,731
						Government Grants		4,328,119	2,967,851	184,133	1,480,000	2,661,694		11,621,797	11,021,097	11,021,097
						Own Sources		161,858	191,776					353,634	353,634	353,634
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Office for Community		7	24,900	30,893	1,700	1,200,000			1,257,493	1,257,493	1,257,493
						Government Grants		24,900	30,893	1,700	1,200,000			1,257,493	1,257,493	1,257,493
						Own Sources										
						Financing by Borrowing										
15600	0133				Office for Community		7	24,900	30,893	1,700	1,200,000			1,257,493	1,257,493	1,257,493
						Government Grants		24,900	30,893	1,700	1,200,000			1,257,493	1,257,493	1,257,493
						Own Sources										
						Financing by Borrowing										
					Kosovo Archives		108	628,780	120,519	27,585				776,884	776,884	776,884
						Government Grants		628,780	89,429	27,585				745,794	745,794	745,794
						Own Sources			31,090					31,090	31,090	31,090
						Financing by Borrowing										
12500	0133				Kosovo Archives		108	628,780	120,519	27,585				776,884	776,884	776,884
						Government Grants		628,780	89,429	27,585				745,794	745,794	745,794
						Own Sources			31,090					31,090	31,090	31,090
						Financing by Borrowing										
					Office of the Prime Minis		99	675,777	669,153	30,337	200,000			1,575,267	1,575,267	1,575,267
						Government Grants		675,777	669,153	30,337	200,000			1,575,267	1,575,267	1,575,267
						Own Sources										
						Financing by Borrowing										
10600	0111				Office of the Prime Minister		99	675,777	669,153	30,337	200,000			1,575,267	1,575,267	1,575,267
						Government Grants		675,777	669,153	30,337	200,000			1,575,267	1,575,267	1,575,267
						Own Sources										
						Financing by Borrowing										
					Cabinet of the Prime Min		81	486,372	1,397,025	35,186				1,918,583	1,918,583	1,918,583
						Government Grants		486,372	1,397,025	35,186				1,918,583	1,918,583	1,918,583
						Own Sources										
						Financing by Borrowing										
10700	0111				The Cabinet of Prime Minister		65	352,467	1,164,317	27,631				1,544,415	1,544,415	1,544,415
						Government Grants		352,467	1,164,317	27,631				1,544,415	1,544,415	1,544,415
						Own Sources										
						Financing by Borrowing										
26000	0111				Minister without Portfolio 1		9	76,315	177,293	4,250				257,858	257,858	257,858
						Government Grants		76,315	177,293	4,250				257,858	257,858	257,858
						Own Sources										
						Financing by Borrowing										
28400	0111				Minister without Portfolio 2		7	57,590	55,415	3,305				116,310	116,310	116,310
						Government Grants		57,590	55,415	3,305				116,310	116,310	116,310
						Own Sources										
						Financing by Borrowing										
					Gender Equality Agency		18	119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Government Grants		119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Own Sources										
						Financing by Borrowing										
15300	0412				Gender Equality Agency		18	119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Government Grants		119,281	39,594	2,550	30,000			191,425	191,425	191,425
						Own Sources										
						Financing by Borrowing										
					The Office of the Language		8	56,554	61,352	1,700	50,000			169,606	169,606	169,606
						Government Grants		56,554	61,352	1,700	50,000			169,606	169,606	169,606
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
25300	0111				The Office of the Language Commissioner	Government Grants	8	56,554	61,352	1,700	50,000			169,606	169,606	169,606
						Own Sources										
						Financing by Borrowing										
								56,554	61,352	1,700	50,000			169,606	169,606	169,606
					Kosovo Security Council	Government Grants	26	169,131	132,468	5,400				306,999	306,999	306,999
						Own Sources										
						Financing by Borrowing										
								169,131	132,468	5,400				306,999	306,999	306,999
31100	0220				Kosovo Security Council	Government Grants	26	169,131	132,468	5,400				306,999	306,999	306,999
						Own Sources										
						Financing by Borrowing										
								169,131	132,468	5,400				306,999	306,999	306,999
					Kosova Veterinary and F	Government Grants	195	1,381,164	378,060	57,800		2,661,694		4,478,718	3,878,018	3,878,018
						Own Sources		1,219,306	217,374	57,800		2,661,694		4,156,174	3,555,474	3,555,474
						Financing by Borrowing		161,858	160,686					322,544	322,544	322,544
40800	0421				Kosova Veterinary and Food Services	Government Grants	195	1,381,164	378,060	57,800		2,661,694		4,478,718	3,878,018	3,878,018
						Own Sources		1,219,306	217,374	57,800		2,661,694		4,156,174	3,555,474	3,555,474
						Financing by Borrowing		161,858	160,686					322,544	322,544	322,544
					Kosovo Statistical Office	Government Grants	157	906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
						Own Sources		906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
						Financing by Borrowing										
								906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
12400	0132				Statistical Services	Government Grants	157	906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
						Own Sources		906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
						Financing by Borrowing										
								906,520	307,960	21,875				1,236,355	1,236,355	1,236,355
					Kosovo Protection Agen	Government Grants	6	41,499	22,603					64,102	64,102	64,102
						Own Sources		41,499	22,603					64,102	64,102	64,102
						Financing by Borrowing										
								41,499	22,603					64,102	64,102	64,102
26400	0560				Kosovo Protection Agency for Radion and I	Government Grants	6	41,499	22,603					64,102	64,102	64,102
						Own Sources		41,499	22,603					64,102	64,102	64,102
						Financing by Borrowing										
								41,499	22,603					64,102	64,102	64,102
201			Ministry of Finance			Government Grants	1,809	15,077,748	5,151,366	488,592	20,000	10,775,000		31,512,706	42,509,623	67,289,834
						Own Sources		15,077,748	5,031,366	488,592	20,000	10,775,000		31,392,706	42,509,623	67,289,834
						Financing by Borrowing			120,000					120,000		
					Budget Departament	Government Grants	26	160,680	16,740					177,420	177,445	177,445
						Own Sources		160,680	16,740					177,420	177,445	177,445
						Financing by Borrowing										
								160,680	16,740					177,420	177,445	177,445
10800	0112				Budget Departament	Government Grants	26	160,680	16,740					177,420	177,445	177,445
						Own Sources		160,680	16,740					177,420	177,445	177,445
						Financing by Borrowing										
								160,680	16,740					177,420	177,445	177,445
					Department for Regional	Government Grants	4	24,208	3,194					27,402	27,402	27,402
						Own Sources		24,208	3,194					27,402	27,402	27,402
						Financing by Borrowing										
								24,208	3,194					27,402	27,402	27,402

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
10900	0112				Department for Regional and European Inte	Government Grants	4	24,208	3,194					27,402	27,402	27,402
						Own Sources										
						Financing by Borrowing										
					Economic Policy Depart	Government Grants	14	106,204	15,991					122,195	122,195	122,195
						Own Sources										
						Financing by Borrowing										
11000	0112				Economic Policy Department	Government Grants	14	106,204	15,991					122,195	122,195	122,195
						Own Sources										
						Financing by Borrowing										
					Internal Auditing	Government Grants	8	100,952	7,370					108,322	108,322	108,322
						Own Sources										
						Financing by Borrowing										
11100	0112				Internal Auditing	Government Grants	8	100,952	7,370					108,322	108,322	108,322
						Own Sources										
						Financing by Borrowing										
					Treasury	Government Grants	76	501,045	847,873			4,020,000		5,368,918	5,528,918	5,528,918
						Own Sources										
						Financing by Borrowing										
11200	0112				Treasury	Government Grants	76	501,045	847,873			4,020,000		5,368,918	5,528,918	5,528,918
						Own Sources										
						Financing by Borrowing										
					Legal Office	Government Grants	6	38,408	2,652					41,060	41,060	41,060
						Own Sources										
						Financing by Borrowing										
21000	0112				Legal Office	Government Grants	6	38,408	2,652					41,060	41,060	41,060
						Own Sources										
						Financing by Borrowing										
					Tax Administration	Government Grants	805	7,004,626	888,597	168,572		1,575,000		9,636,795	9,581,795	9,581,795
						Own Sources										
						Financing by Borrowing										
11600	0112				Tax Administration	Government Grants	805	7,004,626	888,597	168,572		1,575,000		9,636,795	9,581,795	9,581,795
						Own Sources										
						Financing by Borrowing										
					Kosovo Council of Finar	Government Grants	5	61,228	2,920					64,148	64,148	64,148
						Own Sources										
						Financing by Borrowing										
11700	0112				Kosovo Council of Financial Reporting	Government Grants	5	61,228	2,920					64,148	64,148	64,148
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Office of Public Commu		3	26,084	3,108					29,192	29,192	29,192
						Government Grants		26,084	3,108					29,192	29,192	29,192
						Own Sources										
						Financing by Borrowing										
21100	0133				Office of Public Communication		3	26,084	3,108					29,192	29,192	29,192
						Government Grants		26,084	3,108					29,192	29,192	29,192
						Own Sources										
						Financing by Borrowing										
					Central Harmonization U		13	132,711	7,767					140,478	140,478	140,478
						Government Grants		132,711	7,767					140,478	140,478	140,478
						Own Sources										
						Financing by Borrowing										
12000	0112				Central Harmonization Unit		13	132,711	7,767					140,478	140,478	140,478
						Government Grants		132,711	7,767					140,478	140,478	140,478
						Own Sources										
						Financing by Borrowing										
					Municipality Budget Dep		16	104,680	6,763					111,443	111,443	111,443
						Government Grants		104,680	6,763					111,443	111,443	111,443
						Own Sources										
						Financing by Borrowing										
11500	0112				Municipality Budget Department		16	104,680	6,763					111,443	111,443	111,443
						Government Grants		104,680	6,763					111,443	111,443	111,443
						Own Sources										
						Financing by Borrowing										
					Unit PPP		5	119,075	10,680					129,755	129,755	129,755
						Government Grants		119,075	10,680					129,755	129,755	129,755
						Own Sources										
						Financing by Borrowing										
21810	0133				Unit PPP		5	119,075	10,680					129,755	129,755	129,755
						Government Grants		119,075	10,680					129,755	129,755	129,755
						Own Sources										
						Financing by Borrowing										
					Department of the Prope		16	105,921	5,691					111,612	111,612	111,612
						Government Grants		105,921	5,691					111,612	111,612	111,612
						Own Sources										
						Financing by Borrowing										
23600	0112				Department of the Property Tax		16	105,921	5,691					111,612	111,612	111,612
						Government Grants		105,921	5,691					111,612	111,612	111,612
						Own Sources										
						Financing by Borrowing										
					Customs		642	5,566,985	1,735,280	193,375		650,000		8,145,640	8,845,640	8,845,640
						Government Grants		5,566,985	1,735,280	193,375		650,000		8,145,640	8,845,640	8,845,640
						Own Sources										
						Financing by Borrowing										
13300	0112				Offices for Tax Collection/Customs		642	5,566,985	1,735,280	193,375		650,000		8,145,640	8,845,640	8,845,640
						Government Grants		5,566,985	1,735,280	193,375		650,000		8,145,640	8,845,640	8,845,640
						Own Sources										
						Financing by Borrowing										
					Consulting Services				35,831					35,831	76,548	76,548
						Government Grants			35,831					35,831	76,548	76,548
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
24800	0133				Consulting Services	Government Grants			35,831					35,831	76,548	76,548
						Own Sources										
						Financing by Borrowing										
					Financial Information Ce	Government Grants	20	193,536	75,658	11,475		30,000		310,669	310,669	310,669
						Own Sources										
						Financing by Borrowing										
30900	0112				Financial Information Center	Government Grants	20	193,536	75,658	11,475		30,000		310,669	310,669	310,669
						Own Sources										
						Financing by Borrowing										
					Central Procurement Ag	Government Grants	15	97,772	32,352	3,060				133,184	133,184	133,184
						Own Sources										
						Financing by Borrowing										
26300	0133				Central Procurement Agency	Government Grants	15	97,772	32,352	3,060				133,184	133,184	133,184
						Own Sources										
						Financing by Borrowing										
					Office of Budget and Fin	Government Grants	7	49,568	8,827					58,395	58,395	58,395
						Own Sources										
						Financing by Borrowing										
26600	0133				Office of Budget and Finance	Government Grants	7	49,568	8,827					58,395	58,395	58,395
						Own Sources										
						Financing by Borrowing										
					Office of Procurement	Government Grants	2	15,660	4,009					19,669	19,669	19,669
						Own Sources										
						Financing by Borrowing										
26700	0133				Office of Procurement	Government Grants	2	15,660	4,009					19,669	19,669	19,669
						Own Sources										
						Financing by Borrowing										
					Department of Informati	Government Grants	10	106,712	9,526					116,238	116,238	116,238
						Own Sources										
						Financing by Borrowing										
26500	0133				Department of Information Technology	Government Grants	10	106,712	9,526					116,238	116,238	116,238
						Own Sources										
						Financing by Borrowing										
					Services under the Agree	Government Grants			800,000					800,000	369,283	369,283
						Own Sources										
						Financing by Borrowing										
28300	0122				Services under the Agreement G to G Gove	Government Grants			800,000					800,000	369,283	369,283
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Contingencies in wages	Government Grants	50	199,934						199,934	199,934	199,934
						Own Sources										
						Financing by Borrowing										
	28700	0131			Contingencies in wages to agreement in Br	Government Grants	50	199,934						199,934	199,934	199,934
						Own Sources										
						Financing by Borrowing										
					Central Administration S	Government Grants	66	361,759	630,537	112,110	20,000	4,500,000		5,624,406	16,206,298	40,986,509
						Own Sources		361,759	510,537	112,110	20,000	4,500,000		5,504,406	16,206,298	40,986,509
						Financing by Borrowing			120,000					120,000		
	11301	0133			Central Administration	Government Grants	56	255,962	599,674	112,110	20,000	4,500,000		5,487,746	16,069,663	40,849,874
						Own Sources		255,962	479,674	112,110	20,000	4,500,000		5,367,746	16,069,663	40,849,874
						Financing by Borrowing			120,000					120,000		
	11401	0112			Minister Office	Government Grants	10	105,797	30,863					136,660	136,635	136,635
						Own Sources		105,797	30,863					136,660	136,635	136,635
						Financing by Borrowing										
202			Ministry of Public Services				270	2,142,370	4,573,852	1,599,600	50,000	7,864,721		16,230,543	13,535,822	14,815,822
						Government Grants		2,142,370	4,473,852	1,599,600	50,000	7,644,721		15,910,543	13,315,822	14,815,822
						Own Sources										
						Financing by Borrowing			100,000			220,000		320,000		
					Civil Services Administration	Government Grants	13	89,000	105,000					194,000	94,000	94,000
						Own Sources		89,000	5,000					94,000	94,000	94,000
						Financing by Borrowing			100,000					100,000		
	12100	0131			Civil Services Administration	Government Grants	13	89,000	105,000					194,000	94,000	94,000
						Own Sources		89,000	5,000					94,000	94,000	94,000
						Financing by Borrowing			100,000					100,000		
					Engineering and Building Management	Government Grants	57	460,000	830,000	1,533,600		6,444,721		9,268,321	6,973,600	8,473,600
						Own Sources		460,000	830,000	1,533,600		6,444,721		9,268,321	6,973,600	8,473,600
						Financing by Borrowing										
	12300	0133			Engineering and Building Management	Government Grants	57	460,000	830,000	1,533,600		6,444,721		9,268,321	6,973,600	8,473,600
						Own Sources		460,000	830,000	1,533,600		6,444,721		9,268,321	6,973,600	8,473,600
						Financing by Borrowing										
					Kosovo Institute for Public Administration	Government Grants	16	127,000	80,852	6,500				214,352	214,352	214,352
						Own Sources		127,000	80,852	6,500				214,352	214,352	214,352
						Financing by Borrowing										
	90100	0950			Public Administration Education	Government Grants	16	127,000	80,852	6,500				214,352	214,352	214,352
						Own Sources		127,000	80,852	6,500				214,352	214,352	214,352
						Financing by Borrowing										
					Department for NGO Relations	Government Grants	11	75,190	3,000		50,000			128,190	128,190	128,190
						Own Sources		75,190	3,000		50,000			128,190	128,190	128,190
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
15000	0160				Departament for NGO Registration	Government Grants	11	75,190	3,000		50,000			128,190	128,190	128,190
						Own Sources		75,190	3,000		50,000			128,190	128,190	128,190
						Financing by Borrowing										
					Information Society Age	Government Grants	74	682,180	3,240,000	59,500		920,000		4,901,680	4,601,680	4,381,680
						Own Sources		682,180	3,240,000	59,500		700,000		4,681,680	4,381,680	4,381,680
						Financing by Borrowing										
12600	0133				Information Society Agency	Government Grants	74	682,180	3,240,000	59,500		920,000		4,901,680	4,601,680	4,381,680
						Own Sources		682,180	3,240,000	59,500		700,000		4,681,680	4,381,680	4,381,680
						Financing by Borrowing										
					Dep.of Management in P	Government Grants	7	48,000	5,000			220,000		220,000		
						Own Sources		48,000	5,000			500,000		553,000	553,000	553,000
						Financing by Borrowing										
20300	0132				Dep.of Management in Public Administratio	Government Grants	7	48,000	5,000			500,000		553,000	553,000	553,000
						Own Sources		48,000	5,000			500,000		553,000	553,000	553,000
						Financing by Borrowing										
					Central Administration S	Government Grants	92	661,000	310,000					971,000	971,000	971,000
						Own Sources		661,000	310,000					971,000	971,000	971,000
						Financing by Borrowing										
11302	0133				Department of Finance and Common Servic	Government Grants	82	543,000	270,000					813,000	813,000	813,000
						Own Sources		543,000	270,000					813,000	813,000	813,000
						Financing by Borrowing										
11402	0133				Office of the Minister	Government Grants	10	118,000	40,000					158,000	158,000	158,000
						Own Sources		118,000	40,000					158,000	158,000	158,000
						Financing by Borrowing										
203					Ministry of Agriculture, Forestry and	Government Grants	346	2,012,235	2,981,681	118,768	47,383,922	4,682,668		57,179,274	53,556,606	53,536,606
						Own Sources		2,012,235	2,460,166	113,668	44,701,022	4,682,668		53,969,759	50,588,824	52,031,091
						Financing by Borrowing			183,515					183,515	183,515	183,515
									338,000	5,100	2,682,900		3,026,000	2,784,267	1,322,000	
					Department of Agricultu	Government Grants	21	135,545	613,016			500,000	1,800,000	3,048,560	1,248,560	1,248,560
						Own Sources		135,545	613,016			500,000	1,800,000	3,048,560	1,248,560	1,248,560
						Financing by Borrowing										
40100	0421				Department of Agricultural Policies and Ma	Government Grants	21	135,545	613,016			500,000	1,800,000	3,048,560	1,248,560	1,248,560
						Own Sources		135,545	613,016			500,000	1,800,000	3,048,560	1,248,560	1,248,560
						Financing by Borrowing										
					Kosovo Forest Authority	Government Grants	160	791,810	724,833	52,000		950,000		2,518,642	2,248,642	2,138,642
						Own Sources		791,810	541,318	52,000		950,000		2,335,127	2,065,127	1,955,127
						Financing by Borrowing			183,515					183,515	183,515	183,515
40300	0422				Kosovo Forest Authority	Government Grants	160	791,810	724,833	52,000		950,000		2,518,642	2,248,642	2,138,642
						Own Sources		791,810	541,318	52,000		950,000		2,335,127	2,065,127	1,955,127
						Financing by Borrowing			183,515					183,515	183,515	183,515

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Department of Technical		12	66,465	501,380					567,845	667,845	667,845
						Government Grants		66,465	501,380					567,845	667,845	667,845
						Own Sources										
						Financing by Borrowing										
40400	0421				Department of Technical Advisory Services		12	66,465	501,380					567,845	667,845	667,845
						Government Grants		66,465	501,380					567,845	667,845	667,845
						Own Sources										
						Financing by Borrowing										
					Department of Public Fo		7	43,926	52,020					95,946	95,946	95,946
						Government Grants		43,926	52,020					95,946	95,946	95,946
						Own Sources										
						Financing by Borrowing										
40600	0422				Department of Public Forests and Forest La		7	43,926	52,020					95,946	95,946	95,946
						Government Grants		43,926	52,020					95,946	95,946	95,946
						Own Sources										
						Financing by Borrowing										
					Department of Viticulture		11	68,353	28,927	1,615	400,000	350,000		848,895	498,895	498,885
						Government Grants		68,353	28,927	1,615	400,000	350,000		848,895	498,895	498,885
						Own Sources										
						Financing by Borrowing										
45800	0421				Department of Viticulture and Vinery		11	68,353	28,927	1,615	400,000	350,000		848,895	498,895	498,885
						Government Grants		68,353	28,927	1,615	400,000	350,000		848,895	498,895	498,885
						Own Sources										
						Financing by Borrowing										
					Human Rights Office		3	20,516	8,973					29,489	29,489	29,489
						Government Grants		20,516	8,973					29,489	29,489	29,489
						Own Sources										
						Financing by Borrowing										
21700	0421				Human Rights Office		3	20,516	8,973					29,489	29,489	29,489
						Government Grants		20,516	8,973					29,489	29,489	29,489
						Own Sources										
						Financing by Borrowing										
					Legal Departament		3	23,320	16,660					39,980	39,980	39,980
						Government Grants		23,320	16,660					39,980	39,980	39,980
						Own Sources										
						Financing by Borrowing										
47500	0421				Legal Departament		3	23,320	16,660					39,980	39,980	39,980
						Government Grants		23,320	16,660					39,980	39,980	39,980
						Own Sources										
						Financing by Borrowing										
					Agriculture Institute of K		32	144,569	82,922	6,970		400,000		634,460	424,460	514,460
						Government Grants		144,569	82,922	6,970		400,000		634,460	424,460	514,460
						Own Sources										
						Financing by Borrowing										
40500	0482				Agriculture Institute of Kosova		32	144,569	82,922	6,970		400,000		634,460	424,460	514,460
						Government Grants		144,569	82,922	6,970		400,000		634,460	424,460	514,460
						Own Sources										
						Financing by Borrowing										
					Department of Rural Dev		6	43,810	52,803		400,000			496,613	596,613	596,613
						Government Grants		43,810	52,803		400,000			496,613	596,613	596,613
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
40700	0421				Department of Rural Development Policies	Government Grants	6	43,810	52,803		400,000			496,613	596,613	596,613
						Own Sources										
						Financing by Borrowing										
					Department of Economic	Government Grants	8	47,527	40,885		400,000	202,668		691,080	488,412	488,412
						Own Sources										
						Financing by Borrowing										
47300	0482				Department of Economic Analysis and Agr.	Government Grants	8	47,527	40,885		400,000	202,668		691,080	488,412	488,412
						Own Sources										
						Financing by Borrowing										
					Agency for Agricultural I	Government Grants	29	206,817	150,909		43,001,022	980,000		44,338,748	43,590,481	45,052,748
						Own Sources										
						Financing by Borrowing										
47400	0421				Agency for Agricultural Development	Government Grants	29	206,817	150,909		43,001,022	980,000		44,338,748	43,590,481	45,052,748
						Own Sources										
						Financing by Borrowing										
					Central Administration S	Government Grants	54	419,578	708,353	58,183	2,682,900			3,869,014	3,627,281	2,165,024
						Own Sources								843,014	843,014	843,024
						Financing by Borrowing										
11303	0421				Department of Finance and General Service	Government Grants	40	284,033	657,353	58,183	2,682,900			3,026,000	2,784,267	1,322,000
						Own Sources								3,682,469	3,440,736	1,978,479
						Financing by Borrowing										
11403	0421				Office of the Minister	Government Grants	14	135,545	51,000					3,026,000	2,784,267	1,322,000
						Own Sources								186,545	186,545	186,545
						Financing by Borrowing								186,545	186,545	186,545
204					Ministry of Trade and Industry	Government Grants	232	1,498,128	1,744,765	109,280	1,050,000	700,000		5,102,173	4,852,173	4,852,173
						Own Sources								5,102,173	4,852,173	4,852,173
						Financing by Borrowing										
					Economic Development	Government Grants	144	899,993	1,247,212		1,050,000	660,000		3,857,205	3,647,205	3,647,205
						Own Sources								3,857,205	3,647,205	3,647,205
						Financing by Borrowing										
24000	1090				Department reserves	Government Grants	6	39,985	369,650					409,635	409,635	409,635
						Own Sources								409,635	409,635	409,635
						Financing by Borrowing										
26900	0411				Department of Consumer Protection	Government Grants	3	20,241	15,310					35,551	35,551	35,551
						Own Sources								35,551	35,551	35,551
						Financing by Borrowing										
41000	0411				Department of Industry	Government Grants	16	93,728	50,300					144,028	144,028	144,028
						Own Sources								144,028	144,028	144,028
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
41100	0411				Department of Trade	Government Grants	14	86,125	64,087					150,212	150,212	150,212
						Own Sources										
						Financing by Borrowing										
41200	0411				Kosovo Agency for Standardization	Government Grants	7	53,391	28,370					81,762	81,762	81,762
						Own Sources										
						Financing by Borrowing										
42900	0411				Agency for Industrial Property	Government Grants	10	56,630	21,220					77,850	77,850	77,850
						Own Sources										
						Financing by Borrowing										
45600	0411				General Accreditation Directorate of Koso	Government Grants	7	54,639	23,481					78,120	78,120	78,120
						Own Sources										
						Financing by Borrowing										
46500	0411				Metrology Agency of Kosovo	Government Grants	20	126,784	50,059			150,000		326,843	276,843	276,843
						Own Sources						150,000				
						Financing by Borrowing										
46600	0411				Market Inspectorate	Government Grants	28	158,397	72,673					231,070	231,070	231,070
						Own Sources										
						Financing by Borrowing										
49000	0411				Agency for Development and Promotion Pri	Government Grants	21	134,597	523,932		1,050,000	510,000		2,218,529	2,058,529	2,058,529
						Own Sources										
						Financing by Borrowing										
49100	0432				Department for Adjustment of Oil Market,sti	Government Grants	12	75,475	28,130					103,605	103,605	103,605
						Own Sources										
						Financing by Borrowing										
					Business Registration	Government Grants	22	136,300	47,708					184,008	184,008	184,008
						Own Sources										
						Financing by Borrowing										
41400	0411				Business Registration	Government Grants	22	136,300	47,708					184,008	184,008	184,008
						Own Sources										
						Financing by Borrowing										
					Departament of Integrati	Government Grants	5	34,122	17,080					51,202	51,202	51,202
						Own Sources										
						Financing by Borrowing										
26800	0411				Departament of Integration	Government Grants	5	34,122	17,080					51,202	51,202	51,202
						Own Sources										
						Financing by Borrowing										
					Central Administration S	Government Grants	61	427,713	432,765	109,280		40,000		1,009,758	969,758	969,758
						Own Sources						40,000				
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
11304	0411				Department of Finance and General Services	Government Grants	48	319,670	356,765	109,280		40,000		825,714	785,714	785,714
						Own Sources										
						Financing by Borrowing										
11404	0411				Office of the Minister	Government Grants	13	108,044	76,000					184,044	184,044	184,044
						Own Sources										
						Financing by Borrowing										
205			Ministry of Infrastructure			Government Grants	296	1,808,393	5,903,323	375,190	1,743,814	173,275,832		183,106,552	203,865,720	208,390,720
						Own Sources								168,406,552	189,165,720	199,190,720
						Financing by Borrowing						14,700,000		14,700,000	9,200,000	9,200,000
				Road Infrastructure		Government Grants	70	393,562	4,845,823	166,440				178,181,657	198,940,825	203,465,825
						Own Sources								163,481,657	184,240,825	194,265,825
						Financing by Borrowing						14,700,000		14,700,000	9,200,000	9,200,000
41500	0451				Road Infrastructure	Government Grants	70	393,562	145,500	166,440				705,502	705,502	705,502
						Own Sources								705,502	705,502	705,502
						Financing by Borrowing										
41600	0451				Road Maintenance	Government Grants			4,700,323			6,000,000		10,700,323	10,700,323	10,700,323
						Own Sources			4,700,323			6,000,000		10,700,323	10,700,323	10,700,323
						Financing by Borrowing										
41700	0451				Bridge Construction	Government Grants						800,000		800,000	1,140,000	600,000
						Own Sources						800,000		800,000	1,140,000	600,000
						Financing by Borrowing										
41800	0451				Rehabilitation of Roads	Government Grants						27,507,325		27,507,325	23,467,920	16,446,000
						Own Sources						12,807,325		12,807,325	8,767,920	7,246,000
						Financing by Borrowing						14,700,000		14,700,000	9,200,000	9,200,000
41900	0451				Signalization Program	Government Grants						700,000		700,000	1,000,000	1,000,000
						Own Sources						700,000		700,000	1,000,000	1,000,000
						Financing by Borrowing										
42000	0451				Co-financing Municipal Assembly Projects	Government Grants						6,819,681		6,819,681	3,050,000	700,000
						Own Sources						6,819,681		6,819,681	3,050,000	700,000
						Financing by Borrowing										
42100	0451				New Roads Construction	Government Grants						22,948,826		22,948,826	18,877,080	13,314,000
						Own Sources						22,948,826		22,948,826	18,877,080	13,314,000
						Financing by Borrowing										
42200	0451				Construction of the Highways	Government Grants						108,000,000		108,000,000	140,000,000	160,000,000
						Own Sources						108,000,000		108,000,000	140,000,000	160,000,000
						Financing by Borrowing										
				Vehicle Department		Government Grants	118	611,641	197,315	60,500		500,000		1,369,456	1,369,456	1,369,456
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	42400	0451			Drivers Licence Unit	Government Grants	118	611,641	197,315	60,500		500,000		1,369,456	1,369,456	1,369,456
						Own Sources										
						Financing by Borrowing										
						Government Grants		611,641	197,315	60,500		500,000		1,369,456	1,369,456	1,369,456
						Own Sources										
						Financing by Borrowing										
					Department for RAS Tra	Government Grants	4	25,200	15,805	6,600				47,605	47,605	47,605
						Own Sources										
						Financing by Borrowing										
						Government Grants		25,200	15,805	6,600				47,605	47,605	47,605
						Own Sources										
						Financing by Borrowing										
	42700	0451			Department for RAS Transport	Government Grants	4	25,200	15,805	6,600				47,605	47,605	47,605
						Own Sources										
						Financing by Borrowing										
						Government Grants		25,200	15,805	6,600				47,605	47,605	47,605
						Own Sources										
						Financing by Borrowing										
					Inspection Department	Government Grants	29	182,522	30,100	5,150				217,772	217,772	217,772
						Own Sources										
						Financing by Borrowing										
						Government Grants		182,522	30,100	5,150				217,772	217,772	217,772
						Own Sources										
						Financing by Borrowing										
	42800	0451			Inspection Department	Government Grants	29	182,522	30,100	5,150				217,772	217,772	217,772
						Own Sources										
						Financing by Borrowing										
						Government Grants		182,522	30,100	5,150				217,772	217,772	217,772
						Own Sources										
						Financing by Borrowing										
					Department of Road Tra	Government Grants	12	89,231	20,880	6,500	1,743,814			1,860,425	1,860,425	1,860,425
						Own Sources										
						Financing by Borrowing										
						Government Grants		89,231	20,880	6,500	1,743,814			1,860,425	1,860,425	1,860,425
						Own Sources										
						Financing by Borrowing										
	45900	0451			Department of Road Transportation	Government Grants	12	89,231	20,880	6,500				116,611	116,611	116,611
						Own Sources										
						Financing by Borrowing										
						Government Grants		89,231	20,880	6,500				116,611	116,611	116,611
						Own Sources										
						Financing by Borrowing										
	46000	0453			Road Humanitarian Transport	Government Grants					931,959			931,959	931,959	931,959
						Own Sources										
						Financing by Borrowing										
						Government Grants					931,959			931,959	931,959	931,959
						Own Sources										
						Financing by Borrowing										
	46100	0451			Railways Humanitarian Transport	Government Grants					811,855			811,855	811,855	811,855
						Own Sources										
						Financing by Borrowing										
						Government Grants					811,855			811,855	811,855	811,855
						Own Sources										
						Financing by Borrowing										
					Central Administration S	Government Grants	63	506,236	793,400	130,000				1,429,636	1,429,636	1,429,636
						Own Sources										
						Financing by Borrowing										
						Government Grants		506,236	793,400	130,000				1,429,636	1,429,636	1,429,636
						Own Sources										
						Financing by Borrowing										
	11305	0451			Central Administration	Government Grants	55	387,436	702,000	130,000				1,219,436	1,219,436	1,219,436
						Own Sources										
						Financing by Borrowing										
						Government Grants		387,436	702,000	130,000				1,219,436	1,219,436	1,219,436
						Own Sources										
						Financing by Borrowing										
	11405	0451			Minister Office	Government Grants	8	118,800	91,400					210,200	210,200	210,200
						Own Sources										
						Financing by Borrowing										
						Government Grants		118,800	91,400					210,200	210,200	210,200
						Own Sources										
						Financing by Borrowing										
206			Ministry of Health			Government Grants	1,105	8,722,755	11,475,884	230,548	7,703,725	9,470,000		37,602,912	36,634,017	34,244,911
						Own Sources										
						Financing by Borrowing										
						Government Grants		8,722,755	10,887,735	230,548	7,703,725	5,698,895		33,243,658	32,274,763	33,236,762
						Own Sources										
						Financing by Borrowing			588,149			3,771,105		4,359,254	1,528,149	1,008,149

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
				Health Care Services		Government Grants	10	55,500	37,188			2,420,000		2,512,688	2,492,688	492,688
						Own Sources		55,500	37,188			420,000		512,688	492,688	492,688
						Financing by Borrowing						2,000,000		2,000,000		
71000	0950			Human Resource Development in PHC		Government Grants	10	55,500	37,188			2,420,000		2,512,688	2,492,688	492,688
						Own Sources		55,500	37,188			420,000		512,688	492,688	492,688
						Financing by Borrowing						2,000,000		2,000,000		
				Health System Support		Government Grants	941	7,565,843	9,957,055	187,108	1,703,725	3,735,000		23,148,731	22,738,731	22,828,731
						Own Sources		7,565,843	9,957,055	187,108	1,703,725	3,735,000		23,148,731	22,738,731	22,828,731
						Financing by Borrowing						2,000,000		2,000,000		
71100	0740			Kosovo National Institute of Public Health		Government Grants	302	2,200,282	675,000	96,680		680,000		3,651,962	3,691,962	3,591,962
						Own Sources		2,200,282	675,000	96,680		680,000		3,651,962	3,691,962	3,591,962
						Financing by Borrowing										
71300	0711			Relevant Pharmaceutical		Government Grants			6,670,497					6,670,497	6,670,497	6,670,497
						Own Sources			6,670,497					6,670,497	6,670,497	6,670,497
						Financing by Borrowing										
71700	0732			Professional Services of Blood Transfusion		Government Grants	126	936,127	750,000	58,228		130,000		1,874,355	1,874,355	1,854,355
						Own Sources		936,127	750,000	58,228		130,000		1,874,355	1,874,355	1,854,355
						Financing by Borrowing										
72000	0760			Regulation of the Pharmaceutical Sector		Government Grants	47	417,316	638,539	30,200		170,000		1,256,055	1,256,055	1,256,055
						Own Sources		417,316	638,539	30,200		170,000		1,256,055	1,256,055	1,256,055
						Financing by Borrowing										
72100	0760			Health Information System		Government Grants	25	136,156	567,000			2,755,000		3,458,156	3,008,156	3,218,156
						Own Sources		136,156	567,000			2,755,000		3,458,156	3,008,156	3,218,156
						Financing by Borrowing										
72400	0740			Inspectorate Service		Government Grants	17	122,000	60,595					182,595	182,595	182,595
						Own Sources		122,000	60,595					182,595	182,595	182,595
						Financing by Borrowing										
72600	0721			Prison Health Service		Government Grants	122	1,164,259	270,000	2,000				1,436,259	1,436,259	1,436,259
						Own Sources		1,164,259	270,000	2,000				1,436,259	1,436,259	1,436,259
						Financing by Borrowing										
72900	0760			Chambers of Health Professionals		Government Grants	0	40,000	180,000					220,000	220,000	220,000
						Own Sources		40,000	180,000					220,000	220,000	220,000
						Financing by Borrowing										
90300	0942			Specialized training and EVM		Government Grants	302	2,549,704	145,424		1,703,725			4,398,853	4,398,853	4,398,852
						Own Sources		2,549,704	145,424		1,703,725			4,398,853	4,398,853	4,398,852
						Financing by Borrowing										
				Health Financing Agenc		Government Grants	24	171,001	502,960	3,200	6,000,000			6,677,161	6,677,161	6,677,161
						Own Sources		171,001	502,960	3,200	6,000,000			6,677,161	6,677,161	6,677,161
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	71600	0732			Treatment Outside of Public Health Institutions	Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
	71900	0760			Administrative-Logistics Support Services	Government Grants	24	171,001	120,000	3,200				294,201	294,201	294,201
						Own Sources										
						Financing by Borrowing										
	78800	0760			Stimulating perf.of deficient professional ca	Government Grants			382,960					382,960	382,960	382,960
						Own Sources										
						Financing by Borrowing										
				Central Administration S		Government Grants	130	930,411	978,681	40,240		3,315,000		5,264,332	4,725,437	4,246,332
						Own Sources						1,543,895		2,905,078	2,366,183	3,238,183
						Financing by Borrowing										
	11306	0760			Central Administration of the Ministry of He	Government Grants	120	775,411	889,431	35,240				5,015,082	4,476,187	3,997,082
						Own Sources										
						Financing by Borrowing			588,149			1,771,105		2,359,254	1,528,149	1,008,149
						Government Grants		775,411	301,282	35,240				2,655,828	2,116,933	2,988,933
						Own Sources										
						Financing by Borrowing						1,771,105		2,359,254	1,528,149	1,008,149
	11406	0760			Cabinet of the Minister	Government Grants	10	155,000	89,250	5,000				249,250	249,250	249,250
						Own Sources										
						Financing by Borrowing										
207			Ministry of Culture, Youth, Sport			Government Grants	674	3,525,364	725,467	294,323	6,206,550	8,490,000		19,241,703	19,800,387	18,920,387
						Own Sources		3,510,244	696,967	294,323	6,206,550	8,490,000		19,198,083	19,756,767	18,876,767
						Financing by Borrowing		15,120	28,500					43,620	43,620	43,620
				Sports		Government Grants	21	139,883	16,600	11,220	1,910,418	5,398,000		7,476,121	8,653,548	7,887,521
						Own Sources										
						Financing by Borrowing										
	80100	0810			Broad Basing Sports	Government Grants	14	85,565	16,600	11,220	1,910,418			2,023,803	2,033,203	2,033,203
						Own Sources										
						Financing by Borrowing										
	80200	0810			Sport Excellence	Government Grants	7	54,318				5,398,000		5,452,318	6,620,345	5,854,318
						Own Sources										
						Financing by Borrowing										
				Culture		Government Grants	400	1,871,715	162,878	175,453	2,978,846	1,300,000		6,488,892	6,061,549	5,757,534
						Own Sources		1,856,595	145,878	175,453	2,978,846	1,300,000		6,456,772	6,029,429	5,725,414
						Financing by Borrowing		15,120	17,000					32,120	32,120	32,120
	80300	0820			Institutional Support for Culture	Government Grants	285	1,331,716	29,800	73,878	1,949,495	1,300,000		4,684,889	4,257,546	3,953,531
						Own Sources								4,667,889	4,240,546	3,936,531
						Financing by Borrowing			17,000					17,000	17,000	17,000
	80500	0820			Promotion of Culture	Government Grants	30	181,615	2,000	1,105	1,029,351			1,214,070	1,214,070	1,214,070
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
90900	0820				National University Library		85	358,384	131,078	100,470				589,932	589,932	589,932
						Government Grants		343,264	131,078	100,470				574,812	574,812	574,812
						Own Sources		15,120						15,120	15,120	15,120
						Financing by Borrowing										
				Youth			20	117,419	9,000		800,000	500,000		1,426,419	1,176,419	1,176,419
						Government Grants		117,419	9,000		800,000	500,000		1,426,419	1,176,419	1,176,419
						Own Sources										
						Financing by Borrowing										
80600	0860				Youth Prevention and Integration		10	55,527	3,000		300,000			358,527	358,527	358,527
						Government Grants		55,527	3,000		300,000			358,527	358,527	358,527
						Own Sources										
						Financing by Borrowing										
80700	0860				Development and Support of Youth		5	29,460	3,000		230,000	500,000		762,460	512,460	512,460
						Government Grants		29,460	3,000		230,000	500,000		762,460	512,460	512,460
						Own Sources										
						Financing by Borrowing										
80900	0860				Development of Integration Policys		5	32,432	3,000		270,000			305,432	305,432	305,432
						Government Grants		32,432	3,000		270,000			305,432	305,432	305,432
						Own Sources										
						Financing by Borrowing										
				Cultural Heritage			146	809,162	19,850	77,900	517,286	1,292,000		2,716,198	2,784,198	2,974,198
						Government Grants		809,162	8,350	77,900	517,286	1,292,000		2,704,698	2,772,698	2,962,698
						Own Sources			11,500					11,500	11,500	11,500
						Financing by Borrowing										
81500	0820				Preservation of Cultural Heritage		134	744,053	15,500	77,900	266,737	1,292,000		2,396,190	2,464,190	2,654,190
						Government Grants		744,053	4,000	77,900	266,737	1,292,000		2,384,690	2,452,690	2,642,690
						Own Sources			11,500					11,500	11,500	11,500
						Financing by Borrowing										
81600	0820				Heritage Presentation and Research		12	65,110	4,350		250,549			320,009	320,009	320,009
						Government Grants		65,110	4,350		250,549			320,009	320,009	320,009
						Own Sources										
						Financing by Borrowing										
				Central Administration			87	587,185	517,139	29,750				1,134,073	1,124,673	1,124,715
						Government Grants		587,185	517,139	29,750				1,134,073	1,124,673	1,124,715
						Own Sources										
						Financing by Borrowing										
11307	0860				Central Administration		67	428,299	442,139	29,750				900,187	890,787	890,829
						Government Grants		428,299	442,139	29,750				900,187	890,787	890,829
						Own Sources										
						Financing by Borrowing										
11407	0860				Office of the Minister		20	158,886	75,000					233,886	233,886	233,886
						Government Grants		158,886	75,000					233,886	233,886	233,886
						Own Sources										
						Financing by Borrowing										
208			Ministry of Education, Science and				2,040	14,536,874	8,869,083	1,125,259	3,806,929	16,440,000		44,778,145	41,548,145	43,028,145
						Government Grants		14,247,919	6,878,499	889,169	3,804,929	15,540,000		41,360,516	37,830,516	38,910,516
						Own Sources		288,955	1,290,584	236,090	2,000			1,817,629	1,817,629	1,817,629
						Financing by Borrowing			700,000			900,000		1,600,000	2,400,000	2,300,000
				High Education and Scie			1,049	8,689,622	4,848,583	1,001,566	2,350,478	2,970,000		19,860,249	20,910,249	20,590,249
						Government Grants		8,431,567	3,780,772	765,476	2,348,478	2,970,000		18,296,293	19,346,293	19,026,293
						Own Sources		258,055	1,067,811	236,090	2,000			1,563,956	1,563,956	1,563,956
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
90500	0941				Students Center		249	1,249,642	2,268,932	699,058	2,000	600,000		4,819,632	5,019,632	5,219,632
						Government Grants		1,144,127	1,671,863	462,968		600,000		3,878,958	4,078,958	4,278,958
						Own Sources		105,515	597,069	236,090	2,000			940,674	940,674	940,674
						Financing by Borrowing										
91700	0941				Bilateral Agreements		0				2,298,478			2,298,478	2,298,478	2,298,478
						Government Grants					2,298,478			2,298,478	2,298,478	2,298,478
						Own Sources										
						Financing by Borrowing										
91900	0941				University of Prizren		139	1,625,768	600,000	53,000	10,000	500,000		2,788,768	3,088,768	2,888,768
						Government Grants		1,619,940	600,000	53,000	10,000	500,000		2,782,940	3,082,940	2,882,940
						Own Sources		5,828						5,828	5,828	5,828
						Financing by Borrowing										
97000	0970				Institute Albanological		51	524,092	146,954	42,000				713,046	713,046	713,046
						Government Grants		524,092	93,722	42,000				659,814	659,814	659,814
						Own Sources			53,232					53,232	53,232	53,232
						Financing by Borrowing										
97100	0970				Institute of History-Prishtina		31	343,321	77,985	3,000				424,306	424,306	424,306
						Government Grants		343,321	77,985	3,000				424,306	424,306	424,306
						Own Sources										
						Financing by Borrowing										
97200	0970				Institute of Leposavic		14	56,241	16,178	2,600				75,019	75,019	75,019
						Government Grants		56,241	16,178	2,600				75,019	75,019	75,019
						Own Sources										
						Financing by Borrowing										
97300	0980				Kosovo Accreditation Agency		9	71,356	427,510	1,500				500,366	500,366	500,366
						Government Grants		62,044	10,000	1,500				73,544	73,544	73,544
						Own Sources		9,312	417,510					426,822	426,822	426,822
						Financing by Borrowing										
97400	0941				University of Peja		155	1,610,541	362,007	50,408	10,000	500,000		2,532,956	2,832,956	2,832,956
						Government Grants		1,610,541	362,007	50,408	10,000	500,000		2,532,956	2,832,956	2,832,956
						Own Sources										
						Financing by Borrowing										
97700	0941				University of Gjilan		104	746,895	316,339	50,000	10,000	320,000		1,443,234	1,743,234	1,673,234
						Government Grants		733,035	316,339	50,000	10,000	320,000		1,429,374	1,729,374	1,659,374
						Own Sources		13,860						13,860	13,860	13,860
						Financing by Borrowing										
97800	0941				University of Gjakova		101	735,454	316,339	50,000	10,000	500,000		1,611,793	1,611,793	1,311,793
						Government Grants		726,575	316,339	50,000	10,000	500,000		1,602,914	1,602,914	1,302,914
						Own Sources		8,879						8,879	8,879	8,879
						Financing by Borrowing										
97900	0941				University of Mitrovica		196	1,726,312	316,339	50,000	10,000	500,000		2,602,651	2,552,651	2,602,651
						Government Grants		1,611,651	316,339	50,000	10,000	500,000		2,487,990	2,437,990	2,487,990
						Own Sources		114,661						114,661	114,661	114,661
						Financing by Borrowing										
98200	0941				Other capital investments in high.educ.and							50,000		50,000	50,000	50,000
						Government Grants						50,000		50,000	50,000	50,000
						Own Sources										
						Financing by Borrowing										
					Pre-university Educatio		730	4,070,404	1,736,959	65,623	497,003	9,470,000		15,839,989	12,059,989	13,859,989
						Government Grants		4,070,404	1,736,959	65,623	497,003	8,570,000		14,939,989	11,159,989	12,559,989
						Own Sources										
						Financing by Borrowing						900,000		900,000	1,400,000	1,300,000

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	90000	0980			National Qualifications Authority	Government Grants	6	46,747	187,949	2,000				236,696	236,696	236,696
						Own Sources										
						Financing by Borrowing										
	90800	0950			Education for children with special needs	Government Grants	208	1,166,474	355,701	39,100				1,561,275	1,561,275	1,561,275
						Own Sources										
						Financing by Borrowing										
	91000	0950			Teacher Training	Government Grants			657,291	3,000				660,291	660,291	660,291
						Own Sources										
						Financing by Borrowing										
	91100	0980			Curriculum Development	Government Grants			200,000					200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
	91800	0950			Pedagogic Institute in Kosova	Government Grants	21	143,464	119,502	1,523				264,489	264,489	264,489
						Own Sources										
						Financing by Borrowing										
	92500	0912			Elementary Education	Government Grants					497,003			497,003	497,003	497,003
						Own Sources										
						Financing by Borrowing										
	97500	0922			Agency of Education,Vocational Training.A	Government Grants	495	2,713,719	216,516	20,000				2,950,235	2,950,235	2,950,235
						Own Sources										
						Financing by Borrowing										
	98100	0912			Capital investment in pre-university educati	Government Grants						9,470,000		9,470,000	5,690,000	7,490,000
						Own Sources						8,570,000		8,570,000	4,790,000	6,190,000
						Financing by Borrowing						900,000		900,000	1,400,000	1,300,000
					Educational Administrat	Government Grants	261	1,776,848	2,283,541	58,070	959,448	4,000,000		9,077,907	8,577,907	8,577,907
						Own Sources										
						Financing by Borrowing										
	11308	0912			Central Administration	Government Grants	189	1,232,969	2,099,995	40,770	959,448	4,000,000		8,333,182	7,833,182	7,833,182
						Own Sources										
						Financing by Borrowing										
	11408	0912			Office of the Minister	Government Grants	9	110,821	92,946	4,000				207,767	207,767	207,767
						Own Sources										
						Financing by Borrowing										
	98000	0912			Education Inspectorate of Kosovo	Government Grants	63	433,058	90,600	13,300				536,958	536,958	536,958
						Own Sources										
						Financing by Borrowing										
209			Ministry of Labour and Social Welfa			Government Grants	876	4,951,084	1,872,538	357,085	351,511,674	880,000		359,572,381	359,130,381	364,070,381
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
				Pensions		Government Grants	178	965,238	322,680	50,500	313,411,674	100,000		314,850,092	315,512,892	320,452,892
						Own Sources										
						Financing by Borrowing										
						Government Grants		965,238	322,680	50,500	313,411,674	100,000		314,850,092	315,512,892	320,452,892
00100	1020			Basic Pensions		Government Grants	160	853,127	296,600	45,500	118,366,986	100,000		119,662,213	123,985,227	123,925,227
						Own Sources										
						Financing by Borrowing										
						Government Grants		853,127	296,600	45,500	118,366,986	100,000		119,662,213	123,985,227	123,925,227
00200	1020			Pensions for Disabilities		Government Grants	0				18,000,000			18,000,000	18,000,000	18,000,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					18,000,000			18,000,000	18,000,000	18,000,000
00300	1012			Pensions for War Invalids		Government Grants	18	112,111	26,080	5,000	38,000,000			38,143,191	40,143,191	40,143,191
						Own Sources										
						Financing by Borrowing										
						Government Grants		112,111	26,080	5,000	38,000,000			38,143,191	40,143,191	40,143,191
00400	1020			Early Retirement Scheme (Trepça)		Government Grants					5,100,000			5,100,000	5,100,000	5,100,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					5,100,000			5,100,000	5,100,000	5,100,000
01100	1050			Early Retirement for KPC		Government Grants					2,016,000			2,016,000	3,225,600	3,225,600
						Own Sources										
						Financing by Borrowing										
						Government Grants					2,016,000			2,016,000	3,225,600	3,225,600
01200	1020			Basic pension -Contributors /*		Government Grants					91,683,800			91,683,800	84,073,874	89,073,874
						Own Sources										
						Financing by Borrowing										
						Government Grants					91,683,800			91,683,800	84,073,874	89,073,874
01400	1020			Pensions for members of the KSF		Government Grants					800,000			800,000	1,110,000	1,110,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					800,000			800,000	1,110,000	1,110,000
02500	1020			Veterans Law		Government Grants					25,000,000			25,000,000	24,000,000	24,000,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					25,000,000			25,000,000	24,000,000	24,000,000
02600	1090			Law on Former Politically Persecuted Peop		Government Grants					10,500,000			10,500,000	11,000,000	11,000,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					10,500,000			10,500,000	11,000,000	11,000,000
02700	1012			Law on Blind Persons		Government Grants					3,944,888			3,944,888	4,875,000	4,875,000
						Own Sources										
						Financing by Borrowing										
						Government Grants					3,944,888			3,944,888	4,875,000	4,875,000
				Social Welfare		Government Grants	237	1,299,364	561,400	140,985	35,000,000	180,000		37,181,749	35,198,249	35,198,249
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,299,364	561,400	140,985	35,000,000	180,000		37,181,749	35,198,249	35,198,249
00500	1040			Social Assistance Scheme		Government Grants	11	75,324	78,000		30,500,000			30,653,324	28,153,324	28,153,324
						Own Sources										
						Financing by Borrowing										
						Government Grants		75,324	78,000		30,500,000			30,653,324	28,153,324	28,153,324

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
00600	1040				Social Services	Government Grants	24	145,697	84,000	9,000	4,500,000			4,738,697	5,238,697	5,238,697
						Own Sources										
						Financing by Borrowing										
00700	1090				Institutions	Government Grants	152	783,924	331,200	129,585		180,000		1,424,709	1,441,209	1,441,209
						Own Sources										
						Financing by Borrowing										
00800	1090				Centers of Social Work	Government Grants	28	150,047	15,500	2,400				167,947	167,947	167,947
						Own Sources										
						Financing by Borrowing										
00900	1080				Institutions of Social Policies	Government Grants	20	130,507	32,700					163,207	163,207	163,207
						Own Sources										
						Financing by Borrowing										
01900	1090				General Council of Social Services	Government Grants	2	13,864	20,000					33,864	33,864	33,864
						Own Sources										
						Financing by Borrowing										
					Labour and Employment	Government Grants	373	2,080,354	639,308	149,900	3,100,000	500,000		6,469,562	7,448,262	7,448,262
						Own Sources										
						Financing by Borrowing										
43100	0412				Employment Division	Government Grants	213	1,095,540	252,408	79,300	2,800,000	200,000		4,427,248	5,405,948	5,405,948
						Own Sources										
						Financing by Borrowing										
43200	0412				Labor Inspections Authority	Government Grants	70	472,150	100,400	22,600				595,150	595,150	595,150
						Own Sources										
						Financing by Borrowing										
91200	0950				Vocational Training	Government Grants	90	512,663	286,500	48,000	300,000	300,000		1,447,163	1,447,163	1,447,163
						Own Sources										
						Financing by Borrowing										
					Office for heritage issue	Government Grants	5	47,941	21,250	2,000				71,191	71,191	71,191
						Own Sources										
						Financing by Borrowing										
02000	1020				Office for heritage issues for KPC	Government Grants	5	47,941	21,250	2,000				71,191	71,191	71,191
						Own Sources										
						Financing by Borrowing										
					Central Administration S	Government Grants	83	558,187	327,900	13,700		100,000		999,787	899,787	899,787
						Own Sources										
						Financing by Borrowing										
11309	1020				Central Administration	Government Grants	66	424,774	215,500	13,700		100,000		753,974	653,974	653,974
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
11409	1020				Office of the Minister	Government Grants	17	133,413	112,400					245,813	245,813	245,813
						Own Sources										
						Financing by Borrowing										
210			Ministry of Environment and Spatial			Government Grants	335	2,138,187	1,118,081	83,220	190,000	35,084,240		38,613,728	45,387,029	41,838,818
						Own Sources		2,138,187	1,070,081	83,220	190,000	34,413,240		37,894,728	44,716,029	41,838,818
						Financing by Borrowing						671,000		719,000		
				Human Rights Unit		Government Grants	2	12,349	6,750					19,099	19,099	19,099
						Own Sources		12,349	6,750					19,099	19,099	19,099
						Financing by Borrowing										
15700	0560				Human Rights Unit	Government Grants	2	12,349	6,750					19,099	19,099	19,099
						Own Sources		12,349	6,750					19,099	19,099	19,099
						Financing by Borrowing										
				Department of Planning,		Government Grants	19	122,290	90,000			1,050,700		1,262,990	1,392,290	1,312,290
						Own Sources		122,290	90,000			1,050,700		1,262,990	1,392,290	1,312,290
						Financing by Borrowing										
50400	0620				Department of Planning, Construction and I	Government Grants	19	122,290	90,000			1,050,700		1,262,990	1,392,290	1,312,290
						Own Sources		122,290	90,000			1,050,700		1,262,990	1,392,290	1,312,290
						Financing by Borrowing										
				Environment		Government Grants	30	183,434	160,720		190,000	356,000		890,154	1,698,484	3,536,734
						Own Sources		183,434	112,720		190,000	194,000		680,154	1,536,484	3,536,734
						Financing by Borrowing			48,000			162,000		210,000		
50100	0560				Environment	Government Grants	30	183,434	160,720		190,000	356,000		890,154	1,698,484	3,536,734
						Own Sources		183,434	112,720		190,000	194,000		680,154	1,536,484	3,536,734
						Financing by Borrowing			48,000			162,000		210,000		
				Water Resources		Government Grants	18	116,033	49,500			4,811,726		4,977,259	8,329,744	1,694,824
						Own Sources		116,033	49,500			4,811,726		4,977,259	8,329,744	1,694,824
						Financing by Borrowing										
60300	0630				Water Resources	Government Grants	18	116,033	49,500			4,811,726		4,977,259	8,329,744	1,694,824
						Own Sources		116,033	49,500			4,811,726		4,977,259	8,329,744	1,694,824
						Financing by Borrowing										
				Expropriation		Government Grants	7	45,930	49,300			27,467,314		27,562,544	30,101,728	32,102,673
						Own Sources		45,930	49,300			27,467,314		27,562,544	30,101,728	32,102,673
						Financing by Borrowing										
60500	0133				Office for Expropriation	Government Grants	7	45,930	49,300			27,467,314		27,562,544	30,101,728	32,102,673
						Own Sources		45,930	49,300			27,467,314		27,562,544	30,101,728	32,102,673
						Financing by Borrowing										
				Hade Village		Government Grants						20,000		20,000	20,000	
						Own Sources						20,000		20,000	20,000	
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	43400	0660			Hade Village	Government Grants						20,000		20,000	20,000	20,000
						Own Sources										
						Financing by Borrowing										
					Kosovo Environment Protection Agency	Government Grants	83	461,412	310,510	49,100		270,000		1,091,022	1,089,022	1,084,272
						Own Sources		461,412	310,510	49,100		270,000		1,091,022	1,089,022	1,084,272
						Financing by Borrowing										
	43600	0560			Kosovo Environment Protection Agency	Government Grants	83	461,412	310,510	49,100		270,000		1,091,022	1,089,022	1,084,272
						Own Sources		461,412	310,510	49,100		270,000		1,091,022	1,089,022	1,084,272
						Financing by Borrowing										
					Kosovo Cadastral Agency	Government Grants	57	380,709	68,254	9,350		1,108,500		1,566,813	1,484,063	823,677
						Own Sources		380,709	68,254	9,350		599,500		1,057,813	975,063	823,677
						Financing by Borrowing						509,000		509,000		
	60100	0610			Cadastral Services	Government Grants	57	380,709	68,254	9,350		1,108,500		1,566,813	1,484,063	823,677
						Own Sources		380,709	68,254	9,350		599,500		1,057,813	975,063	823,677
						Financing by Borrowing						509,000		509,000		
					Inspectorate Department of ENWBP	Government Grants	29	176,216	53,420					229,636	239,542	242,692
						Own Sources		176,216	53,420					229,636	239,542	242,692
						Financing by Borrowing										
	50300	0452			Inspectorate Department of ENWBP	Government Grants	29	176,216	53,420					229,636	239,542	242,692
						Own Sources		176,216	53,420					229,636	239,542	242,692
						Financing by Borrowing										
					Central Administration	Government Grants	90	639,813	329,627	24,770				994,210	1,013,057	1,022,557
						Own Sources		639,813	329,627	24,770				994,210	1,013,057	1,022,557
						Financing by Borrowing										
	11310	0660			Central Administration	Government Grants	70	462,847	259,627	24,770				747,244	766,091	775,591
						Own Sources		462,847	259,627	24,770				747,244	766,091	775,591
						Financing by Borrowing										
	11410	0660			Minister Office	Government Grants	20	176,966	70,000					246,966	246,966	246,966
						Own Sources		176,966	70,000					246,966	246,966	246,966
						Financing by Borrowing										
211			Ministry of Communities and Return			Government Grants	99	654,864	375,652	26,154	300,000	6,400,000		7,756,670	7,756,670	7,756,670
						Own Sources		654,864	375,652	26,154	300,000	6,400,000		7,756,670	7,756,670	7,756,670
						Financing by Borrowing										
					Consolidate Returns Project	Government Grants						6,400,000		6,400,000	6,400,000	6,400,000
						Own Sources								6,400,000	6,400,000	6,400,000
						Financing by Borrowing										
	46200	1060			Consolidate Returns Project(SPARK)	Government Grants						6,400,000		6,400,000	6,400,000	6,400,000
						Own Sources								6,400,000	6,400,000	6,400,000
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Central Administration C		99	654,864	375,652	26,154	300,000			1,356,670	1,356,670	1,356,670
						Government Grants		654,864	375,652	26,154	300,000			1,356,670	1,356,670	1,356,670
						Own Sources										
						Financing by Borrowing										
11311	1060				Administration		82	509,848	291,196	26,154	300,000			1,127,198	1,127,198	1,127,198
						Government Grants		509,848	291,196	26,154	300,000			1,127,198	1,127,198	1,127,198
						Own Sources										
						Financing by Borrowing										
11411	1060				Minister Office		17	145,016	84,456					229,472	229,472	229,472
						Government Grants		145,016	84,456					229,472	229,472	229,472
						Own Sources										
						Financing by Borrowing										
212					Ministry of Local Government Admi		151	976,455	254,431	25,500	203,649	3,500,000		4,960,035	4,960,035	4,960,035
						Government Grants		976,455	254,431	25,500	203,649	3,500,000		4,960,035	4,960,035	4,960,035
						Own Sources										
						Financing by Borrowing										
					Central Administration S		151	976,455	254,431	25,500	203,649	3,500,000		4,960,035	4,960,035	4,960,035
						Government Grants		976,455	254,431	25,500	203,649	3,500,000		4,960,035	4,960,035	4,960,035
						Own Sources										
						Financing by Borrowing										
11312	0133				Central Administration		136	852,734	219,642	25,500	203,649	3,500,000		4,801,525	4,801,525	4,801,525
						Government Grants		852,734	219,642	25,500	203,649	3,500,000		4,801,525	4,801,525	4,801,525
						Own Sources										
						Financing by Borrowing										
11412	0133				Minister Office		15	123,721	34,789					158,510	158,510	158,510
						Government Grants		123,721	34,789					158,510	158,510	158,510
						Own Sources										
						Financing by Borrowing										
213					Ministry of Economic Development		157	994,945	3,763,669	46,210	9,833,870	16,860,000		31,498,694	24,678,694	21,563,694
						Government Grants		994,945	3,763,669	46,210	9,833,870	12,865,000		27,503,694	20,683,694	17,318,694
						Own Sources										
						Financing by Borrowing						3,995,000		3,995,000	4,245,000	4,245,000
					Central Administration S		68	454,301	3,469,193	46,210	51,000			4,020,704	4,020,704	4,020,704
						Government Grants		454,301	3,469,193	46,210	51,000			4,020,704	4,020,704	4,020,704
						Own Sources										
						Financing by Borrowing										
11313	0490				Central Administration		50	300,321	3,417,193	46,210	46,000			3,809,724	3,809,724	3,809,724
						Government Grants		300,321	3,417,193	46,210	46,000			3,809,724	3,809,724	3,809,724
						Own Sources										
						Financing by Borrowing										
11413	0490				Minister Office		18	153,980	52,000		5,000			210,980	210,980	210,980
						Government Grants		153,980	52,000		5,000			210,980	210,980	210,980
						Own Sources										
						Financing by Borrowing										
					Department of Energy		17	118,773	20,600			150,000		289,373	289,373	289,373
						Government Grants		118,773	20,600			150,000		289,373	289,373	289,373
						Own Sources										
						Financing by Borrowing										
43800	0435				Department of Energy		17	118,773	20,600			150,000		289,373	289,373	289,373
						Government Grants		118,773	20,600			150,000		289,373	289,373	289,373
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Department of Mines		8	43,365				50,000		93,365	143,365	143,365
						Government Grants		43,365				50,000		93,365	143,365	143,365
						Own Sources										
						Financing by Borrowing										
43900	0441				Department of Mines		8	43,365				50,000		93,365	143,365	143,365
						Government Grants		43,365				50,000		93,365	143,365	143,365
						Own Sources										
						Financing by Borrowing										
					Inspectorate		5	27,226	7,500					34,726	34,726	34,726
						Government Grants		27,226	7,500					34,726	34,726	34,726
						Own Sources										
						Financing by Borrowing										
44100	0441				Inspectorate		5	27,226	7,500					34,726	34,726	34,726
						Government Grants		27,226	7,500					34,726	34,726	34,726
						Own Sources										
						Financing by Borrowing										
					POE Policy and Monitor		8	55,679	188,209		6,700,000	10,380,000		17,323,888	10,503,888	8,238,888
						Government Grants		55,679	188,209		6,700,000	10,380,000		17,323,888	10,503,888	8,238,888
						Own Sources										
						Financing by Borrowing										
22100	1040				Energy Import-Social Cases						4,500,000			4,500,000	4,500,000	4,500,000
						Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources										
						Financing by Borrowing										
22400	0436				District Heating						500,000			500,000	500,000	500,000
						Government Grants					500,000			500,000	500,000	500,000
						Own Sources										
						Financing by Borrowing										
22500	0474				Waste and Water						600,000	9,130,000		9,730,000	2,910,000	850,000
						Government Grants					600,000	9,130,000		9,730,000	2,910,000	850,000
						Own Sources										
						Financing by Borrowing										
23300	0133				POE Policy and Monitoring Unit		8	55,679	188,209			100,000		343,888	343,888	343,888
						Government Grants		55,679	188,209			100,000		343,888	343,888	343,888
						Own Sources										
						Financing by Borrowing										
27600	0453				Trainkos						500,000	50,000		550,000	550,000	550,000
						Government Grants					500,000	50,000		550,000	550,000	550,000
						Own Sources										
						Financing by Borrowing										
27700	0453				Infrakos						600,000	1,100,000		1,700,000	1,700,000	1,495,000
						Government Grants					600,000	1,100,000		1,700,000	1,700,000	1,495,000
						Own Sources										
						Financing by Borrowing										
					Department of Post and		9	66,416	15,000					81,416	81,416	81,416
						Government Grants		66,416	15,000					81,416	81,416	81,416
						Own Sources										
						Financing by Borrowing										
42300	0460				Department of Post and Telecommunication		9	66,416	15,000					81,416	81,416	81,416
						Government Grants		66,416	15,000					81,416	81,416	81,416
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
				Trepca Mines		Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,217,870
						Own Sources										
						Financing by Borrowing										
22800	0441			Trepca Mines		Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,217,870
						Own Sources										
						Financing by Borrowing										
				Department of Economic		Government Grants	10	45,145	21,524					66,669	66,669	66,669
						Own Sources										
						Financing by Borrowing										
27100	0490			Department of Economic Development PEI		Government Grants	10	45,145	21,524					66,669	66,669	66,669
						Own Sources										
						Financing by Borrowing										
				Legal Departament		Government Grants	5	27,614						27,614	27,614	27,614
						Own Sources										
						Financing by Borrowing										
27200	0490			Legal Departament		Government Grants	5	27,614						27,614	27,614	27,614
						Own Sources										
						Financing by Borrowing										
				Kosovo Geological Serv		Government Grants	22	119,967	21,000			550,000		690,967	640,967	140,967
						Own Sources										
						Financing by Borrowing										
27300	0484			Kosovo Geological Service		Government Grants	22	119,967	21,000			550,000		690,967	640,967	140,967
						Own Sources										
						Financing by Borrowing										
				Kosovo Agency for Ener		Government Grants	5	36,460	20,643			3,995,000		4,052,103	4,052,103	4,302,103
						Own Sources								57,103	57,103	57,103
						Financing by Borrowing										
27400	0560			Kosovo Agency for Energy Efficiency		Government Grants	5	36,460	20,643			3,995,000		4,052,103	4,052,103	4,302,103
						Own Sources								57,103	57,103	57,103
						Financing by Borrowing										
214			Ministry of Internal Affairs			Government Grants	*****	72,971,198	18,161,845	1,886,500	2,071,867	14,031,843		109,123,253	106,882,010	106,502,010
						Own Sources		72,471,198	18,161,845	1,886,500	1,680,738	14,031,843		108,232,124	105,990,881	105,610,881
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
				Reintegration of Repatri		Government Grants	23	147,043	908,679	93,000	852,997			2,001,719	1,801,719	1,801,719
						Own Sources										
						Financing by Borrowing										
20900	1070			Reintegration of Repatriated Persons		Government Grants	23	147,043	908,679	93,000	852,997			2,001,719	1,801,719	1,801,719
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Central Administration S		162	1,176,874	777,468	115,300	27,000			2,096,642	2,096,642	2,096,642
						Government Grants		1,176,874	777,468	115,300	27,000			2,096,642	2,096,642	2,096,642
						Own Sources										
						Financing by Borrowing										
11314	0360				Central Administration Services		143	939,998	731,583	115,300	27,000			1,813,881	1,813,881	1,813,881
						Government Grants		939,998	731,583	115,300	27,000			1,813,881	1,813,881	1,813,881
						Own Sources										
						Financing by Borrowing										
11414	0360				Minister Office		19	236,876	45,885					282,760	282,760	282,760
						Government Grants		236,876	45,885					282,760	282,760	282,760
						Own Sources										
						Financing by Borrowing										
					Civil Registration Agenc		666	3,831,022	4,269,389	119,600		1,750,000		9,970,011	9,870,011	9,570,011
						Government Grants		3,831,022	4,269,389	119,600		1,750,000		9,970,011	9,870,011	9,570,011
						Own Sources										
						Financing by Borrowing										
14800	0160				Civil Registration Agency		666	3,831,022	4,269,389	119,600		1,750,000		9,970,011	9,870,011	9,570,011
						Government Grants		3,831,022	4,269,389	119,600		1,750,000		9,970,011	9,870,011	9,570,011
						Own Sources										
						Financing by Borrowing										
					Kosovo Agency for Fore		53	582,953	275,303	42,000	741	763,119		1,664,116	1,400,997	1,400,997
						Government Grants		582,953	275,303	42,000	741	763,119		1,664,116	1,400,997	1,400,997
						Own Sources										
						Financing by Borrowing										
35000	0360				Kosovo Agency for Forensics		53	582,953	275,303	42,000	741	763,119		1,664,116	1,400,997	1,400,997
						Government Grants		582,953	275,303	42,000	741	763,119		1,664,116	1,400,997	1,400,997
						Own Sources										
						Financing by Borrowing										
					Emergency Management		175	1,138,808	421,407	37,320		1,880,725		3,478,260	2,797,535	2,797,535
						Government Grants		1,138,808	421,407	37,320		1,880,725		3,478,260	2,797,535	2,797,535
						Own Sources										
						Financing by Borrowing										
32700	0360				Emergency Management Agency		175	1,138,808	421,407	37,320		1,880,725		3,478,260	2,797,535	2,797,535
						Government Grants		1,138,808	421,407	37,320		1,880,725		3,478,260	2,797,535	2,797,535
						Own Sources										
						Financing by Borrowing										
					Kosovo Police Inspector		75	775,526	298,875	20,000		50,000		1,144,401	1,094,401	1,094,401
						Government Grants		775,526	298,875	20,000		50,000		1,144,401	1,094,401	1,094,401
						Own Sources										
						Financing by Borrowing										
32900	0360				Kosovo Police Inspectorate		75	775,526	298,875	20,000		50,000		1,144,401	1,094,401	1,094,401
						Government Grants		775,526	298,875	20,000		50,000		1,144,401	1,094,401	1,094,401
						Own Sources										
						Financing by Borrowing										
					Police Services		9,013	64,111,386	10,307,957	1,330,250	1,191,129	9,187,999		86,128,721	85,581,322	85,501,322
						Government Grants		63,611,386	10,307,957	1,330,250	800,000	9,187,999		85,237,592	84,690,193	84,610,193
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
30000	0310				Administration Services		9,013	64,111,386	145,574		1,041,129		65,298,089	65,098,089	65,098,089	
						Government Grants		63,611,386	145,574		650,000		64,406,960	64,206,960	64,206,960	
						Own Sources		500,000			391,129		891,129	891,129	891,129	
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	30100	0310			Operations				264,249			150,000		414,249	364,249	364,249
						Government Grants			264,249			150,000		414,249	364,249	364,249
						Own Sources										
						Financing by Borrowing										
	30200	0310			Special Operations				386,893			1,500,000		1,886,893	1,886,893	1,986,893
						Government Grants			386,893			1,500,000		1,886,893	1,886,893	1,986,893
						Own Sources										
						Financing by Borrowing										
	30300	0310			Investigations				144,365			1,000,000		1,144,365	1,144,365	1,144,365
						Government Grants			144,365			1,000,000		1,144,365	1,144,365	1,144,365
						Own Sources										
						Financing by Borrowing										
	30400	0310			Support Services				8,327,710	1,330,250		5,629,399		15,287,359	15,067,960	14,957,960
						Government Grants			8,327,710	1,330,250		5,629,399		15,287,359	15,067,960	14,957,960
						Own Sources										
						Financing by Borrowing										
	30500	0950			Trainings				271,915			130,000		401,915	401,915	401,915
						Government Grants			271,915			130,000		401,915	401,915	401,915
						Own Sources										
						Financing by Borrowing										
	30600	0310			Border Police				396,179			778,600		1,174,779	1,096,779	1,026,779
						Government Grants			396,179			778,600		1,174,779	1,096,779	1,026,779
						Own Sources										
						Financing by Borrowing										
	91400	0310			Management				371,072		150,000			521,072	521,072	521,072
						Government Grants			371,072		150,000			521,072	521,072	521,072
						Own Sources										
						Financing by Borrowing										
					Kosovo Academy for Pu		197	1,207,586	902,768	129,030		400,000		2,639,384	2,239,384	2,239,384
						Government Grants		1,207,586	902,768	129,030		400,000		2,639,384	2,239,384	2,239,384
						Own Sources										
						Financing by Borrowing										
	91500	0950			Kosovo Academy for Public Safety		197	1,207,586	902,768	129,030		400,000		2,639,384	2,239,384	2,239,384
						Government Grants		1,207,586	902,768	129,030		400,000		2,639,384	2,239,384	2,239,384
						Own Sources										
						Financing by Borrowing										
215			Ministry of Justice				1,947	12,327,358	4,657,349	922,169		1,067,500		18,974,376	18,998,876	19,078,876
						Government Grants		12,279,158	4,657,349	922,169		1,067,500		18,926,176	18,947,631	19,030,676
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing									3,045	
					Department of Central A		62	428,069	245,046	14,602				687,717	687,727	687,727
						Government Grants		428,069	245,046	14,602				687,717	687,727	687,727
						Own Sources										
						Financing by Borrowing										
	11315	0330			Department of Finance and General Service		44	301,925	179,246	14,602				495,773	495,783	495,783
						Government Grants		301,925	179,246	14,602				495,773	495,783	495,783
						Own Sources										
						Financing by Borrowing										
	11415	0330			Minister Office		18	126,144	65,800					191,944	191,944	191,944
						Government Grants		126,144	65,800					191,944	191,944	191,944
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Legal Department		14	73,961	26,918					100,879	103,924	100,879
						Government Grants		73,961	26,918					100,879	100,879	100,879
						Own Sources										
						Financing by Borrowing									3,045	
33100	0330				Legal Department		14	73,961	26,918					100,879	103,924	100,879
						Government Grants		73,961	26,918					100,879	100,879	100,879
						Own Sources										
						Financing by Borrowing									3,045	
					Kosovo Probation Service		74	506,531	112,609	19,000				638,140	638,140	638,140
						Government Grants		506,531	112,609	19,000				638,140	638,140	638,140
						Own Sources										
						Financing by Borrowing										
33400	0330				Kosovo Probation Service		74	506,531	112,609	19,000				638,140	638,140	638,140
						Government Grants		506,531	112,609	19,000				638,140	638,140	638,140
						Own Sources										
						Financing by Borrowing										
					Kosovo Correctional Service		1,650	10,242,699	3,717,901	806,313		867,500		15,634,413	15,775,858	15,838,903
						Government Grants		10,242,699	3,717,901	806,313		867,500		15,634,413	15,775,858	15,838,903
						Own Sources										
						Financing by Borrowing										
33600	0340				Kosovo Correctional Service		1,650	10,242,699	3,717,901	806,313		867,500		15,634,413	15,775,858	15,838,903
						Government Grants		10,242,699	3,717,901	806,313		867,500		15,634,413	15,775,858	15,838,903
						Own Sources										
						Financing by Borrowing										
					Agency for Management of Confiscated Assets		24	165,642	153,360	15,000		120,000		454,002	334,002	334,002
						Government Grants		165,642	153,360	15,000		120,000		454,002	334,002	334,002
						Own Sources										
						Financing by Borrowing										
37100	0330				Agency for Management of Confiscated Assets		24	165,642	153,360	15,000		120,000		454,002	334,002	334,002
						Government Grants		165,642	153,360	15,000		120,000		454,002	334,002	334,002
						Own Sources										
						Financing by Borrowing										
					Forensic Department		63	511,468	215,130	42,254		80,000		848,852	848,852	868,852
						Government Grants		511,468	215,130	42,254		80,000		848,852	848,852	868,852
						Own Sources										
						Financing by Borrowing										
33700	0330				Forensic Department		63	511,468	215,130	42,254		80,000		848,852	848,852	868,852
						Government Grants		511,468	215,130	42,254		80,000		848,852	848,852	868,852
						Own Sources										
						Financing by Borrowing										
					Department for International Legal Cooperation		24	96,043	63,293					159,336	159,336	159,336
						Government Grants		96,043	63,293					159,336	159,336	159,336
						Own Sources										
						Financing by Borrowing										
31900	0330				Department for International Legal Cooperation		24	96,043	63,293					159,336	159,336	159,336
						Government Grants		96,043	63,293					159,336	159,336	159,336
						Own Sources										
						Financing by Borrowing										
					Department for European Integration		5	35,316	6,471					41,787	41,787	41,787
						Government Grants		35,316	6,471					41,787	41,787	41,787
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	27000	0330			Department for European Integration and P		5	35,316	6,471					41,787	41,787	41,787
						Government Grants		35,316	6,471					41,787	41,787	41,787
						Own Sources										
						Financing by Borrowing										
					Institute for War Crimes		8	50,078	65,889	25,000				140,967	140,967	140,967
						Government Grants		50,078	65,889	25,000				140,967	140,967	140,967
						Own Sources										
						Financing by Borrowing										
	31300	0350			Institute for War Crimes Investigation		8	50,078	65,889	25,000				140,967	140,967	140,967
						Government Grants		50,078	65,889	25,000				140,967	140,967	140,967
						Own Sources										
						Financing by Borrowing										
					The Inspectorate of Mini		7	62,011	11,219					73,230	73,230	73,230
						Government Grants		62,011	11,219					73,230	73,230	73,230
						Own Sources										
						Financing by Borrowing										
	37400	0330			The Inspectorate of Ministry of Justice		7	62,011	11,219					73,230	73,230	73,230
						Government Grants		62,011	11,219					73,230	73,230	73,230
						Own Sources										
						Financing by Borrowing										
					State Advocacy		11	78,098	27,270					105,368	105,368	105,368
						Government Grants		78,098	27,270					105,368	105,368	105,368
						Own Sources										
						Financing by Borrowing										
	31400	0330			State Advocacy		11	78,098	27,270					105,368	105,368	105,368
						Government Grants		78,098	27,270					105,368	105,368	105,368
						Own Sources										
						Financing by Borrowing										
					Department for Freelanc		5	77,442	12,243					89,685	89,685	89,685
						Government Grants		29,242	12,243					41,485	41,485	41,485
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										
	31700	0330			Department for Freelancers		5	77,442	12,243					89,685	89,685	89,685
						Government Grants		29,242	12,243					41,485	41,485	41,485
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										
216					Ministry of Foreign Affairs		272	5,261,267	12,403,547	538,051	100,000	756,564		19,059,429	19,059,429	19,059,429
						Government Grants		5,261,267	12,403,547	538,051	100,000	756,564		19,059,429	19,059,429	19,059,429
						Own Sources										
						Financing by Borrowing										
					Diplomatic Academy		4	31,572	255,000			26,000		312,572	336,136	340,572
						Government Grants		31,572	255,000			26,000		312,572	336,136	340,572
						Own Sources										
						Financing by Borrowing										
	28000	0950			Diplomatic Academy		4	31,572	255,000			26,000		312,572	336,136	340,572
						Government Grants		31,572	255,000			26,000		312,572	336,136	340,572
						Own Sources										
						Financing by Borrowing										
					Department of Central A		109	828,257	1,234,776	59,500	100,000	450,564		2,673,097	2,652,533	2,652,533
						Government Grants		828,257	1,234,776	59,500	100,000	450,564		2,673,097	2,652,533	2,652,533
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	11316	0113			Central Administration		99	731,450	610,746	59,500	100,000	450,564		1,952,260	1,931,696	1,931,696
						Government Grants		731,450	610,746	59,500	100,000	450,564		1,952,260	1,931,696	1,931,696
						Own Sources										
						Financing by Borrowing										
	11416	0113			Office of the Minister		10	96,807	624,030					720,837	720,837	720,837
						Government Grants		96,807	624,030					720,837	720,837	720,837
						Own Sources										
						Financing by Borrowing										
					Directorate of the Gener		35	258,606	213,605					472,211	472,211	472,211
						Government Grants		258,606	213,605					472,211	472,211	472,211
						Own Sources										
						Financing by Borrowing										
	14700	0113			Directorate of the General Directorates		35	258,606	213,605					472,211	472,211	472,211
						Government Grants		258,606	213,605					472,211	472,211	472,211
						Own Sources										
						Financing by Borrowing										
					Ambassy		124	4,142,832	10,500,166	478,551		280,000		15,401,549	15,398,549	15,394,113
						Government Grants		4,142,832	10,500,166	478,551		280,000		15,401,549	15,398,549	15,394,113
						Own Sources										
						Financing by Borrowing										
	14300	0113			Ambassy		124	4,142,832	10,500,166	478,551		280,000		15,401,549	15,398,549	15,394,113
						Government Grants		4,142,832	10,500,166	478,551		280,000		15,401,549	15,398,549	15,394,113
						Own Sources										
						Financing by Borrowing										
					Consulting Services				200,000					200,000	200,000	200,000
						Government Grants			200,000					200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
	28600	0133			Consulting Services				200,000					200,000	200,000	200,000
						Government Grants			200,000					200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
217			Ministry of the Security Force				3,324	21,803,188	8,963,805	803,015		17,680,000		49,250,008	48,740,008	48,570,008
						Government Grants		21,803,188	8,963,805	803,015		17,680,000		49,250,008	48,740,008	48,570,008
						Own Sources										
						Financing by Borrowing										
					Central Administration		227	2,752,096	1,160,000	53,000		170,000		4,135,096	3,985,096	3,985,096
						Government Grants		2,752,096	1,160,000	53,000		170,000		4,135,096	3,985,096	3,985,096
						Own Sources										
						Financing by Borrowing										
	11317	0220			Central Administration		207	2,542,889	990,000	45,000		170,000		3,747,889	3,597,889	3,597,889
						Government Grants		2,542,889	990,000	45,000		170,000		3,747,889	3,597,889	3,597,889
						Own Sources										
						Financing by Borrowing										
	11417	0220			Minister Office		20	209,207	170,000	8,000				387,207	387,207	387,207
						Government Grants		209,207	170,000	8,000				387,207	387,207	387,207
						Own Sources										
						Financing by Borrowing										
					Kosova Security Force		3,097	19,051,092	7,803,805	750,015		17,510,000		45,114,912	44,754,912	44,584,912
						Government Grants		19,051,092	7,803,805	750,015		17,510,000		45,114,912	44,754,912	44,584,912
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
36000	0220				Kosova Security Force		3,097	19,051,092	7,803,805	750,015		17,510,000		45,114,912	44,754,912	44,584,912
						Government Grants		19,051,092	7,803,805	750,015		17,510,000		45,114,912	44,754,912	44,584,912
						Own Sources										
						Financing by Borrowing										
218			Ministry of European Integration				85	691,072	970,962	10,500	50,000			1,722,534	1,722,534	1,722,534
						Government Grants		691,072	970,962	10,500	50,000			1,722,534	1,722,534	1,722,534
						Own Sources										
						Financing by Borrowing										
				Central Administration S			85	691,072	970,962	10,500	50,000			1,722,534	1,722,534	1,722,534
						Government Grants		691,072	970,962	10,500	50,000			1,722,534	1,722,534	1,722,534
						Own Sources										
						Financing by Borrowing										
11318	0113				Central Administration		75	596,379	820,962	10,500	50,000			1,477,841	1,477,841	1,477,841
						Government Grants		596,379	820,962	10,500	50,000			1,477,841	1,477,841	1,477,841
						Own Sources										
						Financing by Borrowing										
11418	0113				Minister Office		10	94,693	150,000					244,693	244,693	244,693
						Government Grants		94,693	150,000					244,693	244,693	244,693
						Own Sources										
						Financing by Borrowing										
219			Ministry of Diaspora				66	458,989	992,314	25,500	130,000			1,606,803	1,606,803	1,606,803
						Government Grants		458,989	992,314	25,500	130,000			1,606,803	1,606,803	1,606,803
						Own Sources										
						Financing by Borrowing										
				Departament of Central			66	458,989	992,314	25,500	130,000			1,606,803	1,606,803	1,606,803
						Government Grants		458,989	992,314	25,500	130,000			1,606,803	1,606,803	1,606,803
						Own Sources										
						Financing by Borrowing										
11319	0133				Central Administration		55	349,247	837,794	23,500	130,000			1,340,541	1,340,541	1,340,541
						Government Grants		349,247	837,794	23,500	130,000			1,340,541	1,340,541	1,340,541
						Own Sources										
						Financing by Borrowing										
11419	0133				Office of the Minister		11	109,742	154,520	2,000				266,262	266,262	266,262
						Government Grants		109,742	154,520	2,000				266,262	266,262	266,262
						Own Sources										
						Financing by Borrowing										
220			Hospital,Clinical and University Ser				6,700	51,670,328	25,675,897	3,591,416		6,955,000		87,892,641	86,592,641	86,592,641
						Government Grants		51,670,328	25,675,897	3,591,416		6,955,000		87,892,641	86,592,641	86,592,641
						Own Sources										
						Financing by Borrowing										
				Secondary and Tertiary			6,700	51,670,328	25,675,897	3,591,416		6,955,000		87,892,641	86,592,641	86,592,641
						Government Grants		51,670,328	25,675,897	3,591,416		6,955,000		87,892,641	86,592,641	86,592,641
						Own Sources										
						Financing by Borrowing										
70000	0731				Regional Secondary Health Care Services		3,174	24,540,384	9,442,223	1,356,986		3,373,000		38,712,593	38,432,593	38,432,593
						Government Grants		24,540,384	9,442,223	1,356,986		3,373,000		38,712,593	38,432,593	38,432,593
						Own Sources										
						Financing by Borrowing										
70100	0732				KCUC Tertiary Health Services		3,000	23,412,606	14,796,550	2,034,988		3,067,000		43,311,144	42,331,144	42,331,144
						Government Grants		23,412,606	14,796,550	2,034,988		3,067,000		43,311,144	42,331,144	42,331,144
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
70900	0732				QSKUK-Tertiary Health Services	Government Grants	150	1,077,906	134,057	56,500		213,000		1,481,463	1,481,463	1,481,463
						Own Sources										
						Financing by Borrowing										
71200	0732				Mental Health Service	Government Grants	248	1,705,136	857,582	103,059		212,000		2,877,777	2,857,777	2,857,777
						Own Sources										
						Financing by Borrowing										
72700	0732				Other Tertiary Health Programs	Government Grants	128	934,295	145,485	39,883		90,000		1,209,663	1,189,663	1,189,663
						Own Sources										
						Financing by Borrowing										
72800	0732				Invasive Cardiac Surgery and Cardiology	Government Grants								300,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
230					Independent Procurement Commission	Government Grants	33	231,084	414,053	8,200				653,337	353,337	353,337
						Own Sources										
						Financing by Borrowing										
					Independent Procurement Commission	Government Grants	33	231,084	414,053	8,200				653,337	353,337	353,337
						Own Sources										
						Financing by Borrowing										
14500	0133				Independent Procurement Commission	Government Grants	33	231,084	414,053	8,200				653,337	353,337	353,337
						Own Sources										
						Financing by Borrowing										
231					Academy of Science and Arts	Government Grants	55	754,908	324,943	5,000				1,084,851	1,084,851	1,084,851
						Own Sources										
						Financing by Borrowing										
					Academy of Science and Arts	Government Grants	55	754,908	324,943	5,000				1,084,851	1,084,851	1,084,851
						Own Sources										
						Financing by Borrowing										
91300	0970				Academy of Science and Arts	Government Grants	55	754,908	324,943	5,000				1,084,851	1,084,851	1,084,851
						Own Sources										
						Financing by Borrowing										
232					Contingent Expenditures	Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										
					Contingent Expenditure	Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										
13100	0112				Contingent Expenditures	Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
235			Telecommunication Regulatory Aut				39	424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Government Grants		424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Own Sources										
						Financing by Borrowing										
				Telecommunication Reg			39	424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Government Grants		424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Own Sources										
						Financing by Borrowing										
	11323	0460			Telecommunication Regulatory Authority		39	424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Government Grants		424,436	287,232	12,700		100,000		824,368	724,368	724,368
						Own Sources										
						Financing by Borrowing										
236			Anti-Corruption Agency				40	354,258	138,908	8,500				501,666	501,666	501,666
						Government Grants		354,258	138,908	8,500				501,666	501,666	501,666
						Own Sources										
						Financing by Borrowing										
				Anti-Corruption Agency			40	354,258	138,908	8,500				501,666	501,666	501,666
						Government Grants		354,258	138,908	8,500				501,666	501,666	501,666
						Own Sources										
						Financing by Borrowing										
	20400	0160			Anti-Corruption Agency		40	354,258	138,908	8,500				501,666	501,666	501,666
						Government Grants		354,258	138,908	8,500				501,666	501,666	501,666
						Own Sources										
						Financing by Borrowing										
238			Energy Regulatory Office				33	476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Government Grants		476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Own Sources										
						Financing by Borrowing										
				Energy Regulatory Offic			33	476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Government Grants		476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Own Sources										
						Financing by Borrowing										
	42500	0435			Energy Regulatory Office		33	476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Government Grants		476,184	199,332	22,000		46,000		743,516	723,516	723,516
						Own Sources										
						Financing by Borrowing										
240			Procurement Reviw Body				23	210,428	114,355	5,100				329,883	329,883	329,883
						Government Grants		210,428	114,355	5,100				329,883	329,883	329,883
						Own Sources										
						Financing by Borrowing										
				Procurement Reviw Body			23	210,428	114,355	5,100				329,883	329,883	329,883
						Government Grants		210,428	114,355	5,100				329,883	329,883	329,883
						Own Sources										
						Financing by Borrowing										
	15900	0112			Procurement Reviw Body		23	210,428	114,355	5,100				329,883	329,883	329,883
						Government Grants		210,428	114,355	5,100				329,883	329,883	329,883
						Own Sources										
						Financing by Borrowing										
241			Legal Aid Komision				22	167,716	118,192	14,917				300,825	300,825	300,825
						Government Grants		167,716	118,192	14,917				300,825	300,825	300,825
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Legal Aid Komision		22	167,716	118,192	14,917				300,825	300,825	300,825
						Government Grants		167,716	118,192	14,917				300,825	300,825	300,825
						Own Sources										
						Financing by Borrowing										
	32600	0330			Legal Aid Komision		22	167,716	118,192	14,917				300,825	300,825	300,825
						Government Grants		167,716	118,192	14,917				300,825	300,825	300,825
						Own Sources										
						Financing by Borrowing										
242					University of Prishtina		2,106	21,299,852	2,727,215	1,024,793	1,314,000	2,749,462		29,115,322	29,865,860	29,635,860
						Government Grants		17,173,208	2,470,982	1,024,793	200,282	2,749,462		23,618,727	24,369,265	24,139,265
						Own Sources		4,126,644	256,233		1,113,718			5,496,595	5,496,595	5,496,595
						Financing by Borrowing										
					University of Prishtina		2,106	21,299,852	2,727,215	1,024,793	1,314,000	2,749,462		29,115,322	29,865,860	29,635,860
						Government Grants		17,173,208	2,470,982	1,024,793	200,282	2,749,462		23,618,727	24,369,265	24,139,265
						Own Sources		4,126,644	256,233		1,113,718			5,496,595	5,496,595	5,496,595
						Financing by Borrowing										
	90400	0941			University of Prishtina		2,106	21,299,852	2,727,215	1,024,793	1,314,000	2,749,462		29,115,322	29,865,860	29,635,860
						Government Grants		17,173,208	2,470,982	1,024,793	200,282	2,749,462		23,618,727	24,369,265	24,139,265
						Own Sources		4,126,644	256,233		1,113,718			5,496,595	5,496,595	5,496,595
						Financing by Borrowing										
243					Constitucional Court of Kosovo		66	1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Government Grants		1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Own Sources										
						Financing by Borrowing										
					Constitucional Court of		66	1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Government Grants		1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Own Sources										
						Financing by Borrowing										
	23800	0330			Constitucional Court of Kosovo		66	1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Government Grants		1,022,548	489,965	4,000		25,000		1,541,513	1,541,513	1,541,513
						Own Sources										
						Financing by Borrowing										
244					Kosovo Competition Commission		23	160,104	59,861	4,845				224,810	224,810	224,810
						Government Grants		160,104	59,861	4,845				224,810	224,810	224,810
						Own Sources										
						Financing by Borrowing										
					Kosovo Competition Co		23	160,104	59,861	4,845				224,810	224,810	224,810
						Government Grants		160,104	59,861	4,845				224,810	224,810	224,810
						Own Sources										
						Financing by Borrowing										
	25000	0411			Kosovo Competition Commission		23	160,104	59,861	4,845				224,810	224,810	224,810
						Government Grants		160,104	59,861	4,845				224,810	224,810	224,810
						Own Sources										
						Financing by Borrowing										
245					Kosovo Intelligence Agency		90	3,400,000	1,320,282	38,000	450,000	1,500,000		6,708,282	6,208,282	6,208,282
						Government Grants		3,400,000	1,320,282	38,000	450,000	1,500,000		6,708,282	6,208,282	6,208,282
						Own Sources										
						Financing by Borrowing										
					Kosovo Intelligence Age		90	3,400,000	1,320,282	38,000	450,000	1,500,000		6,708,282	6,208,282	6,208,282
						Government Grants		3,400,000	1,320,282	38,000	450,000	1,500,000		6,708,282	6,208,282	6,208,282
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	25500	0360			Kosovo Intelligence Agency	Government Grants	90	3,400,000	1,320,282	38,000	450,000	1,500,000		6,708,282	6,208,282	6,208,282
						Own Sources										
						Financing by Borrowing										
	246			Kosovo cultural heritage council		Government Grants	16	108,624	85,418	2,550				196,592	196,592	196,592
						Own Sources										
						Financing by Borrowing										
				Kosovo Cultural Heritag		Government Grants	16	108,624	85,418	2,550				196,592	196,592	196,592
						Own Sources										
						Financing by Borrowing										
	25600	0820			Kosovo Cultural Heritage Council	Government Grants	16	108,624	85,418	2,550				196,592	196,592	196,592
						Own Sources										
						Financing by Borrowing										
	247			Election Complaints Panel and App		Government Grants	20	130,727	73,613	7,820				212,160	212,160	212,160
						Own Sources										
						Financing by Borrowing										
				Election Complaints Par		Government Grants	20	130,727	73,613	7,820				212,160	212,160	212,160
						Own Sources										
						Financing by Borrowing										
	25700	0160			Election Complaints Panel and Appeals	Government Grants	20	130,727	73,613	7,820				212,160	212,160	212,160
						Own Sources										
						Financing by Borrowing										
	249			Independent Supervisory Council fo		Government Grants	26	236,507	52,402	3,825				292,734	292,734	292,734
						Own Sources										
						Financing by Borrowing										
				Independent Supervisor		Government Grants	26	236,507	52,402	3,825				292,734	292,734	292,734
						Own Sources										
						Financing by Borrowing										
	12200	0131			Independent Supervisory Council for Kosov	Government Grants	26	236,507	52,402	3,825				292,734	292,734	292,734
						Own Sources										
						Financing by Borrowing										
	250			State Prosecutor		Government Grants	698	6,403,437	1,340,552	199,630		70,000		8,013,619	8,043,619	8,043,619
						Own Sources		6,163,407	1,340,552	199,630		70,000		7,773,589	7,803,589	7,803,589
						Financing by Borrowing		240,030						240,030	240,030	240,030
				Prosecutors and the Adr		Government Grants	600	5,297,253	1,166,370	156,400		70,000		6,690,023	6,720,023	6,720,023
						Own Sources		5,082,423	1,166,370	156,400		70,000		6,475,193	6,505,193	6,505,193
						Financing by Borrowing		214,830						214,830	214,830	214,830
	33500	0330			Prosecutors and the Administration	Government Grants	600	5,297,253	1,166,370	156,400		70,000		6,690,023	6,720,023	6,720,023
						Own Sources		5,082,423	1,166,370	156,400		70,000		6,475,193	6,505,193	6,505,193
						Financing by Borrowing		214,830						214,830	214,830	214,830

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Special Prosecutors		54	867,585	111,532	41,530				1,020,647	1,020,647	1,020,647
						Government Grants		842,385	111,532	41,530				995,447	995,447	995,447
						Own Sources		25,200						25,200	25,200	25,200
						Financing by Borrowing										
32200	0330				Special Prosecutors		54	867,585	111,532	41,530				1,020,647	1,020,647	1,020,647
						Government Grants		842,385	111,532	41,530				995,447	995,447	995,447
						Own Sources		25,200						25,200	25,200	25,200
						Financing by Borrowing										
					Unit for the Protection and Assistance of Victims		37	219,912	51,978	1,700				273,590	273,590	273,590
						Government Grants		219,912	51,978	1,700				273,590	273,590	273,590
						Own Sources										
						Financing by Borrowing										
33000	0330				Unit for the Protection and Assistance of Victims		37	219,912	51,978	1,700				273,590	273,590	273,590
						Government Grants		219,912	51,978	1,700				273,590	273,590	273,590
						Own Sources										
						Financing by Borrowing										
					Unit Against Economic Crime		7	18,687	10,672					29,359	29,359	29,359
						Government Grants		18,687	10,672					29,359	29,359	29,359
						Own Sources										
						Financing by Borrowing										
37500	0112				Unit Against Economic Crime		7	18,687	10,672					29,359	29,359	29,359
						Government Grants		18,687	10,672					29,359	29,359	29,359
						Own Sources										
						Financing by Borrowing										
251					State Agency for Protection of Persons		23	217,160	130,448	6,450				354,058	354,058	354,058
						Government Grants		217,160	130,448	6,450				354,058	354,058	354,058
						Own Sources										
						Financing by Borrowing										
					State Agency for Protection of Personal Data		23	217,160	130,448	6,450				354,058	354,058	354,058
						Government Grants		217,160	130,448	6,450				354,058	354,058	354,058
						Own Sources										
						Financing by Borrowing										
26100	0133				State Agency for Protection of Personal Data		23	217,160	130,448	6,450				354,058	354,058	354,058
						Government Grants		217,160	130,448	6,450				354,058	354,058	354,058
						Own Sources										
						Financing by Borrowing										
253					Agency for the Manage of Memorial Complexes		11	81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Government Grants		81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Own Sources										
						Financing by Borrowing										
					Agency for the Manage of Memorial Complexes		11	81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Government Grants		81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Own Sources										
						Financing by Borrowing										
27900	0860				Agency for the Manage of Memorial Complexes		11	81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Government Grants		81,012	44,535	9,250		2,000,000		2,134,797	134,797	134,797
						Own Sources										
						Financing by Borrowing										
254					Agency for Air Navigation Service		160	2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Government Grants		2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Agency for Air Navigatio		160	2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Government Grants										
						Own Sources		2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Financing by Borrowing										
	37600	0454			Agency for Air Navigation Service		160	2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Government Grants										
						Own Sources		2,240,973	522,527	46,500				2,810,000	2,810,000	2,810,000
						Financing by Borrowing										
313					Water and Waste Regulatory Office		21	217,736	134,495	6,503				358,734	358,734	358,734
						Government Grants		217,736	134,495	6,503				358,734	358,734	358,734
						Own Sources										
						Financing by Borrowing										
					Water and Waste Regula		21	217,736	134,495	6,503				358,734	358,734	358,734
						Government Grants		217,736	134,495	6,503				358,734	358,734	358,734
						Own Sources										
						Financing by Borrowing										
	50200	0520			Water and Waste Regulatory Office		21	217,736	134,495	6,503				358,734	358,734	358,734
						Government Grants		217,736	134,495	6,503				358,734	358,734	358,734
						Own Sources										
						Financing by Borrowing										
314					Railways Regulatory Office		20	167,544	114,179	11,900				293,623	293,623	293,623
						Government Grants		167,544	114,179	11,900				293,623	293,623	293,623
						Own Sources										
						Financing by Borrowing										
					Railways Regulatory Off		20	167,544	114,179	11,900				293,623	293,623	293,623
						Government Grants		167,544	114,179	11,900				293,623	293,623	293,623
						Own Sources										
						Financing by Borrowing										
	45500	0453			Railways Regulatory Office		20	167,544	114,179	11,900				293,623	293,623	293,623
						Government Grants		167,544	114,179	11,900				293,623	293,623	293,623
						Own Sources										
						Financing by Borrowing										
317					Civil Aviation Authority		28	688,484	223,052	13,738				925,274	925,274	925,274
						Government Grants		688,484	223,052	13,738				925,274	925,274	925,274
						Own Sources										
						Financing by Borrowing										
					Civil Aviation Authority		28	688,484	223,052	13,738				925,274	925,274	925,274
						Government Grants		688,484	223,052	13,738				925,274	925,274	925,274
						Own Sources										
						Financing by Borrowing										
	45400	0454			Civil Aviation Authority		28	688,484	223,052	13,738				925,274	925,274	925,274
						Government Grants		688,484	223,052	13,738				925,274	925,274	925,274
						Own Sources										
						Financing by Borrowing										
318					Independent Commission for Mines		76	762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Government Grants		762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Own Sources										
						Financing by Borrowing										
					Independent Commissio		76	762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Government Grants		762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	81200	0431			Independent Commission for Mines and Mi		76	762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Government Grants		762,987	386,281	30,600		160,000		1,339,868	1,179,868	1,179,868
						Own Sources										
						Financing by Borrowing										
302			Auditor General				146	1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Government Grants		1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Own Sources										
						Financing by Borrowing										
					Department of Auditor G		146	1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Government Grants		1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Own Sources										
						Financing by Borrowing										
13400	0112				Department of Auditor General		146	1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Government Grants		1,673,604	551,289	34,000		50,000		2,308,893	2,303,893	2,278,893
						Own Sources										
						Financing by Borrowing										
319			Independent Media Commission				31	388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Government Grants		388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Own Sources										
						Financing by Borrowing										
					Independent Media Com		31	388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Government Grants		388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Own Sources										
						Financing by Borrowing										
81100	0830				Independent Media Commission		31	388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Government Grants		388,292	347,984	17,000		293,201		1,046,477	753,276	753,276
						Own Sources										
						Financing by Borrowing										
320			Central Electoral Commission				88	744,492	436,269	48,391	4,200,000	10,000		5,439,152	5,429,152	5,429,152
						Government Grants		744,492	436,269	48,391	4,200,000	10,000		5,439,152	5,429,152	5,429,152
						Own Sources										
						Financing by Borrowing										
					Secretariat		88	744,492	387,850	43,880				1,176,222	1,176,222	1,176,222
						Government Grants		744,492	387,850	43,880				1,176,222	1,176,222	1,176,222
						Own Sources										
						Financing by Borrowing										
14100	0160				Secretariat		88	744,492	387,850	43,880				1,176,222	1,176,222	1,176,222
						Government Grants		744,492	387,850	43,880				1,176,222	1,176,222	1,176,222
						Own Sources										
						Financing by Borrowing										
					Elections				48,419	4,511		10,000		62,930	52,930	52,930
						Government Grants			48,419	4,511		10,000		62,930	52,930	52,930
						Own Sources										
						Financing by Borrowing										
14200	0160				Elections				48,419	4,511		10,000		62,930	52,930	52,930
						Government Grants			48,419	4,511		10,000		62,930	52,930	52,930
						Own Sources										
						Financing by Borrowing										
					Democrattization Suppo						4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 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										
321			Ombudsman Institution			Government Grants	63	625,560	329,011	25,500				980,071	980,071	980,071
						Own Sources		625,560	329,011	25,500				980,071	980,071	980,071
						Financing by Borrowing										
				Ombudsman Institution		Government Grants	63	625,560	329,011	25,500				980,071	980,071	980,071
						Own Sources		625,560	329,011	25,500				980,071	980,071	980,071
						Financing by Borrowing										
	32400	0330			Ombudsman Institution	Government Grants	63	625,560	329,011	25,500				980,071	980,071	980,071
						Own Sources		625,560	329,011	25,500				980,071	980,071	980,071
						Financing by Borrowing										
322			Kosovo Judicial Institute			Government Grants	25	204,384	351,000	16,500				571,884	571,884	571,884
						Own Sources		204,384	351,000	16,500				571,884	571,884	571,884
						Financing by Borrowing										
				Kosovo Judicial Institut		Government Grants	25	204,384	351,000	16,500				571,884	571,884	571,884
						Own Sources		204,384	351,000	16,500				571,884	571,884	571,884
						Financing by Borrowing										
	91600	0970			Kosovo Judicial Institute	Government Grants	25	204,384	351,000	16,500				571,884	571,884	571,884
						Own Sources		204,384	351,000	16,500				571,884	571,884	571,884
						Financing by Borrowing										
328			Kosovo Judicial Council Secretariat			Government Grants	2,159	15,011,691	3,613,079	450,000	250,000	1,141,000		20,465,770	19,924,770	20,024,770
						Own Sources		15,011,691	3,613,079	450,000		1,141,000		20,215,770	19,674,770	19,774,770
						Financing by Borrowing					250,000			250,000	250,000	250,000
				The Supreme Court and		Government Grants	88	834,187	162,450	11,000				1,007,637	1,007,637	1,007,637
						Own Sources		834,187	162,450	11,000				1,007,637	1,007,637	1,007,637
						Financing by Borrowing										
	31600	0330			The Supreme Court and the Special Chamb	Government Grants	88	834,187	162,450	11,000				1,007,637	1,007,637	1,007,637
						Own Sources		834,187	162,450	11,000				1,007,637	1,007,637	1,007,637
						Financing by Borrowing										
				KJC Secretariat		Government Grants	265	2,453,804	389,800	63,000	250,000	1,141,000		4,297,604	3,756,604	3,856,604
						Own Sources		2,453,804	389,800	63,000		1,141,000		4,047,604	3,506,604	3,606,604
						Financing by Borrowing					250,000			250,000	250,000	250,000
	33300	0330			KJC Secretariat	Government Grants	265	2,453,804	389,800	63,000	250,000	1,141,000		4,297,604	3,756,604	3,856,604
						Own Sources		2,453,804	389,800	63,000		1,141,000		4,047,604	3,506,604	3,606,604
						Financing by Borrowing					250,000			250,000	250,000	250,000
				Court Audit Unit		Government Grants	7	69,044	25,500	6,700				101,244	101,244	101,244
						Own Sources		69,044	25,500	6,700				101,244	101,244	101,244
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
	33800	0330			Court Audit Unit	Government Grants	7	69,044	25,500	6,700				101,244	101,244	101,244
						Own Sources										
						Financing by Borrowing										
						Government Grants		69,044	25,500	6,700				101,244	101,244	101,244
						Own Sources										
						Financing by Borrowing										
					Disciplinary council office	Government Grants	20	169,434	63,920	4,250				237,604	237,604	237,604
						Own Sources										
						Financing by Borrowing										
						Government Grants		169,434	63,920	4,250				237,604	237,604	237,604
						Own Sources										
						Financing by Borrowing										
	32500	0330			Disciplinary council office	Government Grants	20	169,434	63,920	4,250				237,604	237,604	237,604
						Own Sources										
						Financing by Borrowing										
						Government Grants		169,434	63,920	4,250				237,604	237,604	237,604
						Own Sources										
						Financing by Borrowing										
					The Court of Appeals	Government Grants	111	955,218	120,200	5,500				1,080,918	1,080,918	1,080,918
						Own Sources										
						Financing by Borrowing										
						Government Grants		955,218	120,200	5,500				1,080,918	1,080,918	1,080,918
						Own Sources										
						Financing by Borrowing										
	38000	0330			The Court of Appeals	Government Grants	111	955,218	120,200	5,500				1,080,918	1,080,918	1,080,918
						Own Sources										
						Financing by Borrowing										
						Government Grants		955,218	120,200	5,500				1,080,918	1,080,918	1,080,918
						Own Sources										
						Financing by Borrowing										
					Basic Court in Pristina	Government Grants	452	2,945,006	745,800	55,000				3,745,806	3,745,806	3,745,806
						Own Sources										
						Financing by Borrowing										
						Government Grants		2,945,006	745,800	55,000				3,745,806	3,745,806	3,745,806
						Own Sources										
						Financing by Borrowing										
	38100	0330			Basic Court in Pristina	Government Grants	452	2,945,006	745,800	55,000				3,745,806	3,745,806	3,745,806
						Own Sources										
						Financing by Borrowing										
						Government Grants		2,945,006	745,800	55,000				3,745,806	3,745,806	3,745,806
						Own Sources										
						Financing by Borrowing										
					Basic Court in Prizren	Government Grants	225	1,444,434	454,200	55,000				1,953,634	1,953,634	1,953,634
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,444,434	454,200	55,000				1,953,634	1,953,634	1,953,634
						Own Sources										
						Financing by Borrowing										
	38200	0330			Basic Court in Prizren	Government Grants	225	1,444,434	454,200	55,000				1,953,634	1,953,634	1,953,634
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,444,434	454,200	55,000				1,953,634	1,953,634	1,953,634
						Own Sources										
						Financing by Borrowing										
					Basic Court in Gjilan	Government Grants	202	1,240,856	394,429	66,000				1,701,285	1,701,285	1,701,285
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,240,856	394,429	66,000				1,701,285	1,701,285	1,701,285
						Own Sources										
						Financing by Borrowing										
	38300	0330			Basic Court in Gjilan	Government Grants	202	1,240,856	394,429	66,000				1,701,285	1,701,285	1,701,285
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,240,856	394,429	66,000				1,701,285	1,701,285	1,701,285
						Own Sources										
						Financing by Borrowing										
					Basic Court in Ferizaj	Government Grants	168	1,058,679	261,000	40,200				1,359,879	1,359,879	1,359,879
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,058,679	261,000	40,200				1,359,879	1,359,879	1,359,879
						Own Sources										
						Financing by Borrowing										
	38400	0330			Basic Court in Ferizaj	Government Grants	168	1,058,679	261,000	40,200				1,359,879	1,359,879	1,359,879
						Own Sources										
						Financing by Borrowing										
						Government Grants		1,058,679	261,000	40,200				1,359,879	1,359,879	1,359,879
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
					Basic Court in Peja		231	1,430,361	357,500	61,279				1,849,140	1,849,140	1,849,140
						Government Grants		1,430,361	357,500	61,279				1,849,140	1,849,140	1,849,140
						Own Sources										
						Financing by Borrowing										
38500	0330				Basic Court in Peja		231	1,430,361	357,500	61,279				1,849,140	1,849,140	1,849,140
						Government Grants		1,430,361	357,500	61,279				1,849,140	1,849,140	1,849,140
						Own Sources										
						Financing by Borrowing										
					Basic Court in Gjakova		160	987,004	280,351	33,000				1,300,355	1,300,355	1,300,355
						Government Grants		987,004	280,351	33,000				1,300,355	1,300,355	1,300,355
						Own Sources										
						Financing by Borrowing										
38600	0330				Basic Court in Gjakova		160	987,004	280,351	33,000				1,300,355	1,300,355	1,300,355
						Government Grants		987,004	280,351	33,000				1,300,355	1,300,355	1,300,355
						Own Sources										
						Financing by Borrowing										
					Basic Court in Mitrovica		230	1,423,662	357,929	49,071				1,830,662	1,830,662	1,830,662
						Government Grants		1,423,662	357,929	49,071				1,830,662	1,830,662	1,830,662
						Own Sources										
						Financing by Borrowing										
38700	0330				Basic Court in Mitrovica		230	1,423,662	357,929	49,071				1,830,662	1,830,662	1,830,662
						Government Grants		1,423,662	357,929	49,071				1,830,662	1,830,662	1,830,662
						Own Sources										
						Financing by Borrowing										
329					Kosovo Property Agency		242	1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Government Grants		1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Own Sources										
						Financing by Borrowing										
					Kosovo Property Agenc		242	1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Government Grants		1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Own Sources										
						Financing by Borrowing										
60600	0660				Kosovo Property Agency		242	1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Government Grants		1,404,204	494,145	92,333		20,000		2,010,682	2,034,382	2,034,382
						Own Sources										
						Financing by Borrowing										

Total Kosovo Budget

Total:	38,654	295,432,777	141,568,935	15,271,258	440,150,000	346,110,725	5,000,000	1,243,533,694	1,256,495,074	1,282,922,968
Government Grants:		287,810,997	136,901,651	14,983,568	435,710,253	321,853,620	5,000,000	1,202,260,088	1,215,728,156	1,252,713,467
Own Sources:		7,621,780	2,473,135	282,590	1,756,847	0	0	12,134,352	12,134,352	12,134,352
Financing by Borrowing:		0	2,194,149	5,100	2,682,900	24,257,105	0	29,139,254	20,160,461	18,075,149

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
239			Privatisation Agency of Kosovo				258	4,402,884	3,944,284	98,000	490,000	30,000		8,965,168	8,935,168	8,935,168
						Government Grants			1,416,039		400,000			1,816,039	1,416,039	1,416,039
						Dedicated Revenues		4,402,884	2,528,245	98,000	90,000	30,000		7,149,129	7,519,129	7,519,129
						Financing by Borrowing										
				Privatisation					250,000					250,000	250,000	250,000
						Government Grants										
						Dedicated Revenues			250,000					250,000	250,000	250,000
						Financing by Borrowing										
22600	0490				Privatisation				250,000					250,000	250,000	250,000
						Government Grants										
						Dedicated Revenues			250,000					250,000	250,000	250,000
						Financing by Borrowing										
				Liquidation					654,045					654,045	654,045	654,045
						Government Grants										
						Dedicated Revenues			654,045					654,045	654,045	654,045
						Financing by Borrowing										
22700	0490				Liquidation				654,045					654,045	654,045	654,045
						Government Grants										
						Dedicated Revenues			654,045					654,045	654,045	654,045
						Financing by Borrowing										
				Central Administration			258	4,402,884	1,314,200	98,000		30,000		5,845,084	6,215,084	6,215,084
						Government Grants										
						Dedicated Revenues		4,402,884	1,314,200	98,000		30,000		5,845,084	6,215,084	6,215,084
						Financing by Borrowing										
22900	0490				Central Administration		258	4,402,884	1,314,200	98,000		30,000		5,845,084	6,215,084	6,215,084
						Government Grants										
						Dedicated Revenues		4,402,884	1,314,200	98,000		30,000		5,845,084	6,215,084	6,215,084
						Financing by Borrowing										
				Legal Department					30,000					30,000	30,000	30,000
						Government Grants										
						Dedicated Revenues			30,000					30,000	30,000	30,000
						Financing by Borrowing										
23000	0490				Legal Department				30,000					30,000	30,000	30,000
						Government Grants										
						Dedicated Revenues			30,000					30,000	30,000	30,000
						Financing by Borrowing										
				Internal Audit					150,000					150,000	150,000	150,000
						Government Grants										
						Dedicated Revenues			150,000					150,000	150,000	150,000
						Financing by Borrowing										
23100	0490				Internal Audit				150,000					150,000	150,000	150,000
						Government Grants										
						Dedicated Revenues			150,000					150,000	150,000	150,000
						Financing by Borrowing										
				Monitoring and Control					1,546,039		490,000			2,036,039	1,636,039	1,636,039
						Government Grants			1,416,039		400,000			1,816,039	1,416,039	1,416,039
						Dedicated Revenues			130,000		90,000			220,000	220,000	220,000
						Financing by Borrowing										
23200	0490				Monitoring and Control Department				1,546,039		490,000			2,036,039	1,636,039	1,636,039
						Government Grants			1,416,039		400,000			1,816,039	1,416,039	1,416,039
						Dedicated Revenues			130,000		90,000			220,000	220,000	220,000
						Financing by Borrowing										

Kosovo Budget for year 2016
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 2016	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2016 Total:	Estim. 2017 Total:	Estim. 2018 Total:
Total Kosovo Budget						Total:	258	4,402,884	3,944,284	98,000	490,000	30,000		8,965,168	8,935,168	8,935,168
						Government Grants:		0	1,416,039	0	400,000	0		1,816,039	1,416,039	1,416,039
						Dedicated Revenues:		4,402,884	2,528,245	98,000	90,000	30,000		7,149,129	7,519,129	7,519,129
						Financing by Borrowing:		0	0	0	0	0		0	0	0

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

Org Code	Ministries/Institutions	Budget ceilings for year 2016							Reserve	Total 2016	Estimates for year 2017			Estimates for year 2018		
		Employees	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures 2016	Current Expenditures			Capital Expenditures	Total 2017	Current Expenditures	Capital Expenditures	Total 2018	
101	Assembly of Kosovo	348	6,138,756	1,578,759	241,000	30,000	371,000	-	8,359,515	7,988,515	25,000	8,013,515	7,988,515	25,000	8,013,515	
102	Office of the President	70	772,312	770,421	18,700	70,000	-	-	1,631,433	1,631,433	-	1,631,433	1,631,433	-	1,631,433	
104	Office of the Prime Minister	705	4,489,977	3,159,627	184,133	1,480,000	2,661,694	-	11,975,431	9,313,737	2,060,994	11,374,731	9,313,737	2,060,994	11,374,731	
201	Ministry of Finance	1,809	15,077,748	5,151,366	488,592	20,000	10,775,000	-	31,512,706	20,737,706	21,771,917	42,509,623	20,737,706	46,552,128	67,289,834	
202	Ministry of Public Administration	270	2,142,370	4,573,852	1,599,600	50,000	7,864,721	-	16,230,543	8,365,822	4,950,000	13,315,822	8,365,822	6,450,000	14,815,822	
203	Ministry of Agriculture, Forestry and Rural Development	346	2,012,235	2,981,681	118,768	47,383,922	4,682,668	-	57,179,274	52,686,606	870,000	53,556,606	52,686,606	850,000	53,536,606	
204	Ministry of Trade and Industry	232	1,498,128	1,744,765	109,280	1,050,000	700,000	-	5,102,173	4,402,173	450,000	4,852,173	4,402,173	450,000	4,852,173	
205	Ministry of Infrastructure	296	1,808,393	5,903,323	375,190	1,743,814	173,275,832	-	183,106,552	9,830,720	188,535,000	198,365,720	9,830,720	198,560,000	208,390,720	
206	Ministry of Health	1,105	8,722,755	11,475,884	230,548	7,703,725	9,470,000	-	37,602,912	28,132,912	5,670,000	33,802,912	28,132,912	6,112,000	34,244,912	
220	University and Clinical Service of Kosovo	6,700	51,670,328	25,675,897	3,591,416	-	6,955,000	-	87,892,641	80,937,641	5,655,000	86,592,641	80,937,641	5,655,000	86,592,641	
207	Ministry of Culture, Youth and Sports	674	3,525,364	725,467	294,233	6,206,550	8,490,000	-	19,241,704	10,751,704	9,048,684	19,800,388	10,751,704	8,168,684	18,920,388	
208	Ministry of Education, Science and Technology	2,040	14,536,874	8,869,083	1,125,259	3,806,929	16,440,000	-	44,778,145	28,338,145	13,710,000	42,048,145	28,338,145	14,690,000	43,028,145	
209	Ministry of Labour and Social Welfare	876	4,951,084	1,872,538	357,085	351,511,674	880,000	-	359,572,381	358,292,381	838,000	359,130,381	363,292,381	778,000	364,070,381	
210	Ministry of Environment and Spatial Planning	335	2,138,187	1,118,081	83,220	190,000	35,084,240	-	38,613,728	3,339,488	41,376,541	44,716,029	3,339,488	38,499,330	41,838,818	
211	Ministry of Communities and Returns	99	654,864	375,652	26,154	300,000	6,400,000	-	7,756,670	1,356,670	6,400,000	7,756,670	1,356,670	6,400,000	7,756,670	
212	Ministry of Local Government Administration	151	976,455	254,431	25,500	203,649	3,500,000	-	4,460,035	1,460,035	3,500,000	4,960,035	1,460,035	3,500,000	4,960,035	
213	Ministry of Economic Development	157	994,945	3,763,669	46,210	9,833,870	16,860,000	-	31,498,694	14,638,694	10,290,000	24,928,694	14,638,694	6,925,000	21,563,694	
214	Ministry of Internal Affairs	10,364	72,971,198	18,161,845	1,886,500	2,071,867	14,031,843	-	109,123,253	94,691,410	12,190,600	106,882,010	94,691,410	11,810,600	106,502,010	
215	Ministry of Justice	1,947	12,327,358	4,657,349	922,169	-	1,067,500	-	18,974,376	17,906,876	1,092,500	18,998,876	17,906,876	1,172,000	19,078,876	
216	Ministry of External Affairs	272	5,261,267	12,403,547	538,051	100,000	756,564	-	19,059,429	18,302,865	756,564	19,059,429	18,302,865	756,564	19,059,429	
217	Ministry of Kosovo Security Forces	3,324	21,803,188	8,963,805	803,015	-	17,680,000	-	49,250,008	31,570,008	17,170,000	48,740,008	31,570,008	17,000,000	48,570,008	
218	Ministry of European Integration	85	691,072	970,962	10,500	50,000	-	-	1,722,534	1,722,534	-	1,722,534	1,722,534	-	1,722,534	
219	Ministry of Diaspora	66	458,989	992,314	25,500	130,000	-	-	1,606,803	1,606,803	-	1,606,803	1,606,803	-	1,606,803	
230	Public Procurement Regulatory Commission	33	231,084	414,053	8,200	-	-	-	653,337	353,337	-	353,337	353,337	-	353,337	
231	Kosovo Academy of Sciences and Arts	55	754,908	324,943	5,000	-	-	-	1,084,851	1,084,851	-	1,084,851	1,084,851	-	1,084,851	
235	Postal and Electronic Communications Regulatory Authority	39	424,436	287,232	12,700	-	100,000	-	824,368	724,368	-	724,368	724,368	-	724,368	
236	Anti Corruption Agency	40	354,258	138,908	8,500	-	-	-	501,666	501,666	-	501,666	501,666	-	501,666	
238	Energy Regulatory Office	33	476,184	199,332	22,000	-	46,000	-	743,516	697,516	26,000	723,516	697,516	26,000	723,516	
240	Procurement Review Body	23	210,428	114,355	5,100	-	-	-	329,883	329,883	-	329,883	329,883	-	329,883	
241	Free Legal Audit Agency	22	167,716	118,192	14,917	-	-	-	300,825	300,825	-	300,825	300,825	-	300,825	
242	Pristina University	2,106	21,299,852	2,727,215	1,024,793	1,314,000	2,749,462	-	29,115,322	26,365,860	3,500,000	29,865,860	26,365,860	3,270,000	29,635,860	
243	Kosovo Constitutional Court	66	1,022,548	489,965	4,000	-	25,000	-	1,541,513	1,541,513	25,000	1,541,513	1,541,513	25,000	1,541,513	
244	Kosovo Competition Authority	23	160,104	59,861	4,845	-	-	-	224,810	224,810	-	224,810	224,810	-	224,810	
245	Kosovo Intelligence Agency	90	3,400,000	1,320,282	38,000	450,000	1,500,000	-	6,708,282	5,208,282	1,000,000	6,208,282	5,208,282	1,000,000	6,208,282	
246	Kosovo Council for Cultural Inheritance	16	108,624	85,418	2,550	-	-	-	196,592	196,592	-	196,592	196,592	-	196,592	
247	Election Complaints and Appeals Panel	20	130,727	73,613	7,820	-	-	-	212,160	212,160	-	212,160	212,160	-	212,160	
249	Independent Oversight Board for Kosovo Civil Service	26	236,507	52,402	3,825	-	-	-	292,734	292,734	-	292,734	292,734	-	292,734	
250	State Prosecutor	698	6,403,437	1,340,552	199,630	-	70,000	-	8,013,619	7,943,619	100,000	8,043,619	7,943,619	100,000	8,043,619	
302	Office of the Auditor General	146	1,673,604	551,289	34,000	-	50,000	-	2,308,893	2,258,893	45,000	2,303,893	2,258,893	20,000	2,278,893	
313	Water and Waste Regulatory Office	21	217,736	134,495	6,503	-	-	-	358,734	358,734	-	358,734	358,734	-	358,734	
314	Railways Regulatory Authority	20	167,544	114,179	11,900	-	-	-	293,623	293,623	-	293,623	293,623	-	293,623	
317	Civil Aviation Authority	28	688,484	223,052	13,738	-	-	-	925,274	925,274	-	925,274	925,274	-	925,274	
318	Independent, Commission for Mines and Minerals	76	762,987	386,281	30,600	-	160,000	-	1,339,868	1,179,868	-	1,179,868	1,179,868	-	1,179,868	
319	Independent Media Commission	31	388,292	347,984	17,000	-	293,201	-	1,046,477	753,276	-	753,276	753,276	-	753,276	
320	Central Election Commission	88	744,492	436,269	48,391	4,200,000	10,000	-	5,439,152	5,429,152	-	5,429,152	5,429,152	-	5,429,152	
321	Ombudsman Institution	63	625,560	329,011	25,500	-	-	-	980,071	980,071	-	980,071	980,071	-	980,071	
322	Kosovo Judicial Institute	25	204,384	351,000	16,500	-	-	-	571,884	571,884	-	571,884	571,884	-	571,884	
328	Kosovo judicial representation Council	2,159	15,011,691	3,613,079	450,000	250,000	1,141,000	-	20,465,770	19,324,770	600,000	19,924,770	19,324,770	700,000	20,024,770	
329	Kosovo Property Agency	242	1,404,204	494,145	92,333	-	20,000	-	2,010,682	1,990,682	43,700	2,034,382	1,990,682	43,700	2,034,382	
251	State Agency for Protection of Personal Data	23	217,160	130,448	6,450	-	-	-	354,058	354,058	-	354,058	354,058	-	354,058	
253	Agency for Management of Memorial Complexes	11	81,012	44,535	9,250	-	2,000,000	-	2,134,797	134,797	-	134,797	134,797	-	134,797	
	Air Navigation Service Agency	160	2,240,973	522,527	46,500	-	-	-	2,810,000	2,810,000	-	2,810,000	2,810,000	-	2,810,000	
232	Unforeseen expenses	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	
	Total	38,654	295,432,782	141,568,935	15,271,258	440,150,000	346,110,725	5,000,000	1,243,533,700	896,322,975	351,700,000	1,248,022,975	901,322,975	381,600,000	1,282,922,975	
239	Kosovo Privatization Agency	258	4,402,884	3,944,284	98,000	490,000	30,000	-	8,965,168	8,935,168	-	8,935,168	8,935,168	-	8,935,168	
	Grant total	38,912	299,835,666	145,513,219	15,369,258	440,640,000	346,140,725	5,000,000	1,252,498,868	905,258,143	351,700,000	1,256,958,143	910,258,143	381,600,000	1,291,858,143	

Kosovo Budget For Year 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
101000 - Assembly of Kosovo										
	101002 - Assembly Administration									
	10200 - Staff / Assembly Administration									
0111	101001-06448	08001	Vila Germia							
				KB	1,000	0	1,000	0	0	1,000
0111	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall							
				KB	0	0	0	10,000	10,000	20,000
0111	101002-1317600	13431	Renovation of existing building and installations							
				KB	355,000	0	355,000	0	0	355,000
0111	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station							
				KB	15,000	0	15,000	15,000	15,000	45,000
			Total (KB) - Staff / Assembly Administration		371,000	0	371,000	25,000	25,000	421,000
			Total - Staff / Assembly Administration		371,000	0	371,000	25,000	25,000	421,000
			Total (KB) - Assembly Administration		371,000	0	371,000	25,000	25,000	421,000
			Total - Assembly Administration		371,000	0	371,000	25,000	25,000	421,000
			Total (KB) - Assembly of Kosovo		371,000	0	371,000	25,000	25,000	421,000
			Total - Assembly of Kosovo		371,000	0	371,000	25,000	25,000	421,000
102000 - Office of the President										
104000 - Office of the Prime Minister										
	104068 - Kosova Veterinary and Food Services									
	40800 - Kosova Veterinary and Food Services									
0421	104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
				KB	120,000	0	120,000	100,000	100,000	320,000
0510	104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze							
				KB	500,000	0	500,000	0	0	500,000
0421	104021-1320443	13801	Purchase of special vehicles for sampling							
				KB	50,000	0	50,000	30,994	30,994	111,988

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
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	424,000	0	424,000	0	0	424,000
0421	104068-1523310	14220	Construction of the building at the border crossing point Vermica							
				KB	70,000	0	70,000	100,000	100,000	270,000
0421	203058-071334	10018	Identification and registration of animals							
				KB	300,000	0	300,000	400,000	400,000	1,100,000
0421	203058-071424	10019	Inspection of border check points							
				KB	117,694	0	117,694	100,000	100,000	317,694
0421	203058-071429	10021	Animal welfare							
				KB	50,000	0	50,000	50,000	50,000	150,000
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	300,000	0	300,000	400,000	400,000	1,100,000
0421	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases							
				KB	250,000	0	250,000	300,000	300,000	850,000
0421	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases							
				KB	300,000	0	300,000	400,000	400,000	1,100,000
			Total (KB) - Kosova Veterinary and Food Services		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
			Total - Kosova Veterinary and Food Services		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
			Total (KB) - Kosova Veterinary and Food Services		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
			Total - Kosova Veterinary and Food Services		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
			Total (KB) - Office of the Prime Minister		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
			Total - Office of the Prime Minister		2,661,694	0	2,661,694	2,060,994	2,060,994	6,783,682
201000 - Ministry of Finance										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
201024 - Treasury										
11200 - Treasury										
0112	201024-1420361	14008	Supply with IT for the Treasury							
				KB	20,000	0	20,000	80,000	80,000	180,000
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	0	4,020,000	4,080,000	4,080,000	12,180,000
					Total - Treasury	0	4,020,000	4,080,000	4,080,000	12,180,000
					Total (KB) - Treasury	0	4,020,000	4,080,000	4,080,000	12,180,000
					Total - Treasury	0	4,020,000	4,080,000	4,080,000	12,180,000
201027 - Tax Administration										
11600 - Tax Administration										
0112	201027-091508	11208	Fiscal cashboxes							
				KB	200,000	0	200,000	100,000	175,000	475,000
0112	201027-106391	12003	Electronic database							
				KB	5,000	0	5,000	0	0	5,000
0112	201027-106398	12004	Centar of calls							
				KB	100,000	0	100,000	50,000	25,000	175,000
0112	201027-106399	12005	New bazes system of taxes							
				KB	1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
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	200,000	0	200,000	100,000	50,000	350,000
					Total (KB) - Tax Administration	0	1,575,000	1,520,000	1,520,000	4,615,000
					Total - Tax Administration	0	1,575,000	1,520,000	1,520,000	4,615,000
					Total (KB) - Tax Administration	0	1,575,000	1,520,000	1,520,000	4,615,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total - Tax Administration		1,575,000	0	1,575,000	1,520,000	1,520,000	4,615,000
	201048 - Customs									
	13300 - Customs									
0112	201048-1420358	14013	Supply with IT equipment	KB	100,000	0	100,000	100,000	140,000	340,000
0112	201048-1420359	14014	Supply with Antivirus and Backup licenses	KB	10,000	0	10,000	10,000	10,000	30,000
0112	201048-1625848	14529	Application for budget management of KC	KB	0	10,000	10,000	0	0	10,000
0112	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA	KB	150,000	0	150,000	100,000	100,000	350,000
0112	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment	KB	180,000	0	180,000	740,000	700,000	1,620,000
0112	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	KB	200,000	0	200,000	250,000	250,000	700,000
			Total (KB) - Customs		640,000	10,000	650,000	1,200,000	1,200,000	3,050,000
			Total - Customs		640,000	10,000	650,000	1,200,000	1,200,000	3,050,000
			Total (KB) - Customs		640,000	10,000	650,000	1,200,000	1,200,000	3,050,000
			Total - Customs		640,000	10,000	650,000	1,200,000	1,200,000	3,050,000
	201055 - Financial Information Center									
	30900 - Financial Information Center									
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 Information Center		30,000	0	30,000	30,000	30,000	90,000
			Total - Financial Information Center		30,000	0	30,000	30,000	30,000	90,000
			Total (KB) - Financial Information Center		30,000	0	30,000	30,000	30,000	90,000
			Total - Financial Information Center		30,000	0	30,000	30,000	30,000	90,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	201155 - Central Administration Services									
	11301 - Central Administration									
0133	201155-1113307	13616	Developing system datawarehouse, systems integration MF							
				KB	4,500,000	0	4,500,000	1,000,000	1,300,000	6,800,000
0133	201155-1626387	14695	Unspecified projects							
				KB	0	0	0	13,941,917	38,422,128	52,364,045
			Total (KB) - Central Administration		4,500,000	0	4,500,000	14,941,917	39,722,128	59,164,045
			Total - Central Administration		4,500,000	0	4,500,000	14,941,917	39,722,128	59,164,045
			Total (KB) - Central Administration Services		4,500,000	0	4,500,000	14,941,917	39,722,128	59,164,045
			Total - Central Administration Services		4,500,000	0	4,500,000	14,941,917	39,722,128	59,164,045
			Total (KB) - Ministry of Finance		10,765,000	10,000	10,775,000	21,771,917	46,552,128	79,099,045
			Total - Ministry of Finance		10,765,000	10,000	10,775,000	21,771,917	46,552,128	79,099,045
	202000 - Ministry of Public Services									
	202037 - Departament Standard And Policy of IMGB									
	12300 - Departament Standard And Policy of IMGB									
0112	201027-096371	11286	Start building the KTA - Customs Building							
				KB	0	0	0	200,000	2,000,000	2,200,000
0133	202037-093546	10012	New government complex in Hajvalia near Prishtina							
				KB	0	0	0	180,000	500,000	680,000
0133	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
				KB	0	0	0	100,000	100,000	200,000
0133	202037-1214207	12992	Renovation of Government Facilities							
				KB	380,000	0	380,000	400,000	450,000	1,230,000
0360	202037-1317621	13437	Construction of accompanying buildings of KIA							
				KB	185,721	0	185,721	0	0	185,721
0950	202037-1317637	13438	Construction of building of KIPA							
				KB	100,000	0	100,000	700,000	1,000,000	1,800,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0921	208111-1525649	14346	The physical education hall SHMU "Liria" Pogradje, Gjilan	KB	150,000	0	150,000	0	0	150,000
0921	208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas	KB	100,000	0	100,000	0	0	100,000
0912	208111-1525666	14357	Construction of infrastrucur in primary school in Kishnareke, Drenas	KB	100,000	0	100,000	0	0	100,000
0912	208111-1525667	14358	Konstruktion of school infrastrucur in primary school Gllobar, Drenas	KB	100,000	0	100,000	0	0	100,000
0912	208111-1525668	14359	Renovation of primary school Koretica e eperme, Drenas	KB	100,000	0	100,000	0	0	100,000
0912	208155-1420791	14360	Konstruktion of the primary school Abaz Ajet, Gjilanx	KB	150,000	0	150,000	0	0	150,000
0912	208155-1525619	14322	Improvement of school facilities in Gracanica	KB	250,000	0	250,000	50,000	50,000	350,000
0912	208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Gllogovac	KB	250,000	0	250,000	250,000	250,000	750,000
0340	215256-119787	12748	Correctional Center of Detention in Prishtine	KB	1,500,000	0	1,500,000	0	0	1,500,000
0941	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	KB	1,920,000	0	1,920,000	1,200,000	800,000	3,920,000
0330	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova	KB	400,000	0	400,000	200,000	0	600,000
0330	250012-1420828	14018	Construction of Prosecutor`s office in Mitrovica	KB	0	50,000	50,000	200,000	400,000	650,000
0330	328461-1213900	13252	Design and Construction of the Basic Court in Peja	KB	100,000	0	100,000	320,000	0	420,000
0330	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	KB	509,000	0	509,000	0	0	509,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0330	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
				KB	100,000	0	100,000	250,000	0	350,000
			Total (KB) - Departament Standard And Policy of IMGB		6,394,721	50,000	6,444,721	4,050,000	5,550,000	16,044,721
			Total - Departament Standard And Policy of IMGB		6,394,721	50,000	6,444,721	4,050,000	5,550,000	16,044,721
			Total (KB) - Departament Standard And Policy of IMGB		6,394,721	50,000	6,444,721	4,050,000	5,550,000	16,044,721
			Total - Departament Standard And Policy of IMGB		6,394,721	50,000	6,444,721	4,050,000	5,550,000	16,044,721
	202073 - Information Society Agency									
	12600 - Information Society Agency									
0133	202043-071733	10423	Project - E-governing							
				KB	390,000	0	390,000	400,000	400,000	1,190,000
0133	202043-091519	10933	Electronic Archiving of State Documents							
				KB	70,000	0	70,000	0	0	70,000
0133	202043-091673	12055	Government Telephony System (VOIP)							
				KB	10,000	0	10,000	0	0	10,000
0133	202043-1214204	12994	Network operations center							
				KB	80,000	0	80,000	0	0	80,000
0133	202043-1317558	13441	Project for data security							
				KB	135,000	0	135,000	0	0	135,000
0133	202043-1317561	13442	IT capacity building and upgrade of services							
				KB	15,000	0	15,000	0	0	15,000
0133	202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy							
				Financed by Loans	220,000	0	220,000	0	0	220,000
			Total (KB) - Information Society Agency		700,000	0	700,000	400,000	400,000	1,500,000
			Total (Financed by Loans) - Information Society Agency		220,000	0	220,000	0	0	220,000
			Total - Information Society Agency		920,000	0	920,000	400,000	400,000	1,720,000
			Total (KB) - Information Society Agency		700,000	0	700,000	400,000	400,000	1,500,000
			Total (Financed by Loans) - Information Society Agency		220,000	0	220,000	0	0	220,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total - Information Society Agency		920,000	0	920,000	400,000	400,000	1,720,000
			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	500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Ministry of Public Services		7,594,721	50,000	7,644,721	4,950,000	6,450,000	19,044,721
			Total (Financed by Loans) - Ministry of Public Services		220,000	0	220,000	0	0	220,000
			Total - Ministry of Public Services		7,814,721	50,000	7,864,721	4,950,000	6,450,000	19,264,721
			203000 - Ministry of Agriculture, Forestry and Rural Development							
			203050 - Department of Agricultural Policies and Markets							
			40100 - Department of Agricultural Policies and Markets							
0421	203050-1626367	14530	Construction and rehabilitation of irrigation systems in Kosovo							
				KB	0	1,800,000	1,800,000	0	0	1,800,000
			Total (KB) - Department of Agricultural Policies and Markets		0	1,800,000	1,800,000	0	0	1,800,000
			Total - Department of Agricultural Policies and Markets		0	1,800,000	1,800,000	0	0	1,800,000
			Total (KB) - Department of Agricultural Policies and Markets		0	1,800,000	1,800,000	0	0	1,800,000
			Total - Department of Agricultural Policies and Markets		0	1,800,000	1,800,000	0	0	1,800,000
			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	450,000	0	450,000	430,000	320,000	1,200,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0423	203052-1626378	14531	Renovation hunting facilities with a special significance in Blinaje							
				KB	0	100,000	100,000	0	0	100,000
0423	203052-1626396	14532	Renovation hunting facilities with a special significance in Dubocak							
				KB	0	50,000	50,000	0	0	50,000
0422	203052-1626401	14533	Rarefaction of trees and opening of bands to prevent fires							
				KB	0	100,000	100,000	0	0	100,000
			Total (KB) - Kosovo Forestry Agency		700,000	250,000	950,000	680,000	570,000	2,200,000
			Total - Kosovo Forestry Agency		700,000	250,000	950,000	680,000	570,000	2,200,000
			Total (KB) - Kosovo Forestry Agency		700,000	250,000	950,000	680,000	570,000	2,200,000
			Total - Kosovo Forestry Agency		700,000	250,000	950,000	680,000	570,000	2,200,000
	203059 - Department of Viticulture and Vinery									
	45800 - Department of Viticulture and Vinery									
0421	203155-1626379	14687	Renovation of premises at DVV							
				KB	0	350,000	350,000	0	0	350,000
			Total (KB) - Department of Viticulture and Vinery		0	350,000	350,000	0	0	350,000
			Total - Department of Viticulture and Vinery		0	350,000	350,000	0	0	350,000
			Total (KB) - Department of Viticulture and Vinery		0	350,000	350,000	0	0	350,000
			Total - Department of Viticulture and Vinery		0	350,000	350,000	0	0	350,000
	203077 - Agriculture Institute of Kosovo									
	40500 - Agriculture Institute of Kosovo									
0482	203054-1317676	13446	Laboratory Capacity Building in AIK							
				KB	130,000	0	130,000	140,000	200,000	470,000
0482	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
				KB	220,000	0	220,000	0	0	220,000
0421	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK							
				KB	50,000	0	50,000	50,000	80,000	180,000
			Total (KB) - Agriculture Institute of Kosovo		400,000	0	400,000	190,000	280,000	870,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total - Agriculture Institute of Kosovo		400,000	0	400,000	190,000	280,000	870,000
			Total (KB) - Agriculture Institute of Kosovo		400,000	0	400,000	190,000	280,000	870,000
			Total - Agriculture Institute of Kosovo		400,000	0	400,000	190,000	280,000	870,000
	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	0	202,668	202,668	0	0	202,668
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		0	202,668	202,668	0	0	202,668
			Total - Department of Economic Analysis and Agricultural Statistics		0	202,668	202,668	0	0	202,668
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		0	202,668	202,668	0	0	202,668
			Total - Department of Economic Analysis and Agricultural Statistics		0	202,668	202,668	0	0	202,668
	203083 - Agency for Agricultural Development									
	47400 - Agency for Agricultural Development									
0421	203080-1626402	14536	Purchase of vehicles for field inspections and controls							
				KB	0	250,000	250,000	0	0	250,000
0421	203155-1626380	14538	Construction object of ADA							
				KB	0	730,000	730,000	0	0	730,000
			Total (KB) - Agency for Agricultural Development		0	980,000	980,000	0	0	980,000
			Total - Agency for Agricultural Development		0	980,000	980,000	0	0	980,000
			Total (KB) - Agency for Agricultural Development		0	980,000	980,000	0	0	980,000
			Total - Agency for Agricultural Development		0	980,000	980,000	0	0	980,000
			Total (KB) - Ministry of Agriculture, Forestry and Rural Development		1,100,000	3,582,668	4,682,668	870,000	850,000	6,402,668
			Total - Ministry of Agriculture, Forestry and Rural Development		1,100,000	3,582,668	4,682,668	870,000	850,000	6,402,668
	204000 - Ministry of Trade and Industry									
	204065 - Economic Development									
	46500 - Metrology Agency of Kosovo									
0411	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices							
				KB	150,000	0	150,000	100,000	100,000	350,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Metrology Agency of Kosovo		150,000	0	150,000	100,000	100,000	350,000
			49000 - Agency for Development and Promotion of Private Sector							
0490	204065-071729	10941	Industrial Park Water Supply							
				KB	50,000	0	50,000	25,000	0	75,000
0411	204065-071734	10428	Business incubator at PiD							
				KB	125,000	0	125,000	25,000	150,000	300,000
0411	204065-119667	12664	Construction of economic areas through Kosovo							
				KB	335,000	0	335,000	300,000	200,000	835,000
			Total (KB) - Agency for Development and Promotion of Private Sector		510,000	0	510,000	350,000	350,000	1,210,000
			Total - Agency for Development and Promotion of Private Sector		510,000	0	510,000	350,000	350,000	1,210,000
			Total (KB) - Economic Development		660,000	0	660,000	450,000	450,000	1,560,000
			Total - Economic Development		660,000	0	660,000	450,000	450,000	1,560,000
			204155 - Central Administration Services							
			11304 - Department of Finance and General Services							
0411	204155-1217458	13349	Renovation of IBK building							
				KB	40,000	0	40,000	0	0	40,000
			Total (KB) - Department of Finance and General Services		40,000	0	40,000	0	0	40,000
			Total - Department of Finance and General Services		40,000	0	40,000	0	0	40,000
			Total (KB) - Central Administration Services		40,000	0	40,000	0	0	40,000
			Total - Central Administration Services		40,000	0	40,000	0	0	40,000
			Total (KB) - Ministry of Trade and Industry		700,000	0	700,000	450,000	450,000	1,600,000
			Total - Ministry of Trade and Industry		700,000	0	700,000	450,000	450,000	1,600,000
			205000 - Ministry of Infrastructure							
			205070 - Road Infrastructure							
			41600 - Road Maintenance							
0443	205070-1214374	13004	Maintenance of roads Investment							
				KB	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0451	205070-1523343	14305	Maintenance of highway - Morine Merdare							
				KB	2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
				Total (KB) - Road Maintenance	6,000,000	0	6,000,000	6,000,000	6,000,000	18,000,000
			41700 - Bridge Construction							
0453	205070-071990	10032	Maintenance of bridges							
				KB	350,000	0	350,000	600,000	600,000	1,550,000
0443	205070-1627897	14748	Construction of the bridge in Sitnica river in Village of Pestova							
				KB	0	200,000	200,000	270,000	0	470,000
0443	205070-1627925	14773	Construction of bridge in Plemetin village							
				KB	0	250,000	250,000	270,000	0	520,000
				Total (KB) - Bridge Construction	350,000	450,000	800,000	1,140,000	600,000	2,540,000
			41800 - Rehabilitation of Roads							
0451	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route							
				KB	1,495,243	0	1,495,243	892,180	1,000,000	3,387,423
				Financed by Loans	14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route							
				KB	3,000,000	0	3,000,000	3,470,877	2,600,000	9,070,877
0443	205070-1317778	14101	Rehabilitation of road M25.3 Shtime-Ferizaj							
				KB	113,977	0	113,977	0	0	113,977
0443	205070-1420867	14104	Asphalting of road Vitak - Qubrel							
				KB	292,004	0	292,004	0	0	292,004
0443	205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
				KB	300,000	0	300,000	200,000	800,000	1,300,000
0443	205070-1423061	14107	Reconstruction of the road Hogosht-Lisocke							
				KB	391,653	0	391,653	0	0	391,653
0443	205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj							
				KB	5,000,000	0	5,000,000	3,104,863	2,046,000	10,150,863

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627695	14696	Rehabilitation of regional road Lipjan-Magure							
				KB	0	500,000	500,000	100,000	500,000	1,100,000
0443	205070-1627697	14697	Exfoliation with asphalt in the road M9-Dheu i Kuq-Mutivode							
				KB	0	500,000	500,000	500,000	200,000	1,200,000
0443	205070-1627929	14775	Rehabilitation of national road N2 - roundabout QMI -Hani i Elezit							
				KB	0	667,000	667,000	300,000	0	967,000
0443	205070-1627931	14776	Rehabilitation of national road N25.3: Ferizaj-Kllokot							
				KB	0	326,000	326,000	100,000	100,000	526,000
0443	205070-1627932	14777	Rehabilitation of national road R122: Kllokot-Viti-Gerlic							
				KB	0	221,448	221,448	100,000	0	321,448
			Total (KB) - Rehabilitation of Roads		10,592,877	2,214,448	12,807,325	8,767,920	7,246,000	28,821,245
			Total (Financed by Loans) - Rehabilitation of Roads		14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
			41900 - Signalization Program							
0443	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
				KB	700,000	0	700,000	1,000,000	1,000,000	2,700,000
			Total (KB) - Signalization Program		700,000	0	700,000	1,000,000	1,000,000	2,700,000
			42000 - Co-financing Municipal Assembly Projects							
0443	205070-082749	10041	Co-financing programme with municipality							
				KB	369,440	0	369,440	700,000	200,000	1,269,440
0451	205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
				KB	1,454,827	0	1,454,827	1,000,000	0	2,454,827
0443	205070-1423104	14157	Construction and Asphaltng of the road Abri e Eperme -Terdevc - Gullbovc							
				KB	218,285	0	218,285	200,000	0	418,285
0443	205070-1423679	14218	Asphalting of the road Topanica - Dajkoc, Kamenica							
				KB	310,980	0	310,980	0	0	310,980
0443	205070-1423680	14204	Rehabilitation of road Vojnik - Buroje, Skenderaj							
				KB	15,163	0	15,163	0	0	15,163

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1423685	14210	Asphalting of road Doberdolan - Pagarushe,Suhareke	KB	190,556	0	190,556	0	0	190,556
0443	205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden,Gjakove	KB	500,376	0	500,376	500,000	500,000	1,500,376
0443	205070-1423693	14217	Asphalting of the road Bardhaniq - Dashinoc,Gjakove	KB	232,809	0	232,809	0	0	232,809
0451	205070-1525653	14341	Construction of roads in the villages of Gjilan	KB	1,750,000	0	1,750,000	300,000	0	2,050,000
0451	205070-1525654	14342	Construction of roads in the city of Gjilan	KB	1,500,000	0	1,500,000	350,000	0	1,850,000
0451	205070-1525655	14344	Rehabilitation of the road Turiqec - Runik,Skenderaj	KB	127,245	0	127,245	0	0	127,245
0443	205070-1627933	14778	Construction of old road Junik-Hereq	KB	0	150,000	150,000	0	0	150,000
			Total (KB) - Co-financing Municipal Assembly Projects		6,669,681	150,000	6,819,681	3,050,000	700,000	10,569,681
			42100 - New Roads Construction							
0133	205070-072449	10590	Drafting projects and technical consultancy	KB	500,000	0	500,000	700,000	1,000,000	2,200,000
0443	205070-107032	11300	Asphalting of road Batushe-Koshare	KB	400,000	0	400,000	0	0	400,000
0443	205070-1217823	13396	Reconstruction of the regional road R-125 Orllan - Bervenik and Border with Serbin	KB	140,607	0	140,607	0	0	140,607
0451	205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime	KB	320,996	0	320,996	0	0	320,996
0451	205070-1320213	13617	Construction of the road Mushtisht-Budakove-Jezerce-Ferizaj	KB	377,129	0	377,129	600,000	0	977,129
0451	205070-1320214	13618	Construction of the road on the enter of the city Pejës from Prishtina	KB	314,777	0	314,777	1,585,223	0	1,900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0451	205070-1320222	13707	Construction of the road Junik-Gjeravice							
				KB	168,127	0	168,127	0	0	168,127
0443	205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)							
				KB	700,000	0	700,000	1,000,000	1,000,000	2,700,000
0443	205070-1423035	14114	Construction of the road in villages of Rugova							
				KB	399,760	0	399,760	0	0	399,760
0443	205070-1423037	14115	Construction of the road Loxhe-Kerstovc-Resuje-Qollapek							
				KB	438,855	0	438,855	233,656	0	672,511
0443	205070-1423078	14125	Construction of the road Pirane-Mamush							
				KB	408,893	0	408,893	0	0	408,893
0443	205070-1423082	14129	Construction of the road who conect Prizeren with Highway Ibrahim Rugova							
				KB	233,819	0	233,819	0	0	233,819
0443	205070-1423105	14152	Construction and Asphalting of the road Pallate-Reqice- Demahametaj							
				KB	443,234	0	443,234	0	0	443,234
0443	205070-1423108	14155	Asphalting of the regional road R221- Istog							
				KB	687,745	0	687,745	0	0	687,745
0443	205070-1423110	14158	Extention of the national road M25.2 Segmenit, crossroad for the old road Gjilanit- Graqanice							
				KB	87,696	0	87,696	0	0	87,696
0443	205070-1523359	14240	Road construction in the village Rezalle							
				KB	295,116	0	295,116	250,001	0	545,117
0451	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj							
				KB	400,000	0	400,000	600,000	1,500,000	2,500,000
0443	205070-1626071	14540	Construction of the road Pristina - Podujevo							
				KB	0	1,500,000	1,500,000	1,500,000	1,684,000	4,684,000
0443	205070-1626074	14542	Extension of national road N25 segment Suva Reka - Korishe							
				KB	0	800,000	800,000	300,000	500,000	1,600,000
0443	205070-1627700	14698	Road Construction segment: Upper Gadime - Smallusha Sllovi							
				KB	0	300,000	300,000	312,500	0	612,500

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627702	14699	Construction of the roundabout in the Pristina-Lipljan (at prison)	KB	0	200,000	200,000	100,000	0	300,000
0443	205070-1627709	14700	Asphalting of the road Ivaje-Strazhe	KB	0	200,000	200,000	100,000	0	300,000
0443	205070-1627728	14701	Asphalting of the road from Dushkaja in Kaqanik up the road in Dashi in Stagova	KB	0	360,185	360,185	0	0	360,185
0443	205070-1627729	14702	Construction of the road Viti -Kerbliq-Kaqanik	KB	0	300,000	300,000	50,000	0	350,000
0443	205070-1627730	14703	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove	KB	0	400,000	400,000	500,000	200,000	1,100,000
0443	205070-1627731	14704	Asphalting of the road New Mirash-Cernille	KB	0	150,000	150,000	164,000	0	314,000
0443	205070-1627732	14705	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare	KB	0	150,000	150,000	150,000	50,000	350,000
0443	205070-1627733	14706	Construction of the underpass for vehicles (to railway) in the village of Varos	KB	0	150,000	150,000	100,000	0	250,000
0443	205070-1627739	14707	Asphalting of the road Gacke-Burrnik and Greme-Burrnik	KB	0	300,000	300,000	400,000	0	700,000
0443	205070-1627749	14708	Asphalting of the street in the village Koshtove	KB	0	130,000	130,000	100,000	0	230,000
0443	205070-1627751	14709	Asphalting of the road Melenice-Zaberaj	KB	0	400,000	400,000	500,000	500,000	1,400,000
0443	205070-1627752	14710	Asphalting of the streets in Peja town	KB	0	150,000	150,000	180,000	0	330,000
0443	205070-1627757	14711	Asphalting of the road Boge-Shkrel-Koshutan-Molika e Sakut	KB	0	100,000	100,000	258,000	250,000	608,000
0443	205070-1627758	14712	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)	KB	0	100,000	100,000	250,000	250,000	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
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627764	14713	Asphalting of the road in Drelaj-Llutov-Pepaj	KB	0	150,000	150,000	250,000	100,000	500,000
0443	205070-1627768	14714	Asphalting of the roads in Komoran	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1627773	14715	Asphalting of the road connecting the villages Abri-Likovc second phase	KB	0	100,000	100,000	150,000	0	250,000
0443	205070-1627774	14716	Asphalting of the street Prekovc-Stanishor	KB	0	100,000	100,000	130,000	0	230,000
0443	205070-1627776	14717	Asphalting of the road in the village Kosaqe	KB	0	100,000	100,000	250,000	0	350,000
0443	205070-1627779	14718	Asphalting of the street Rogove-Dedaj	KB	0	100,000	100,000	150,000	130,000	380,000
0443	205070-1627781	14719	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes	KB	0	200,000	200,000	100,000	900,000	1,200,000
0443	205070-1627783	14720	Asphalting of the street Prush-Gerqine-Demjan	KB	0	150,000	150,000	250,000	450,000	850,000
0443	205070-1627784	14721	Asphalting of the way for the needs of the high security prison in Gerdovc	KB	0	112,887	112,887	0	0	112,887
0443	205070-1627786	14722	Asphalting of the road in the village Devaje	KB	0	125,000	125,000	0	0	125,000
0443	205070-1627788	14723	Asphalting of the road in the village Ballance	KB	0	155,000	155,000	0	0	155,000
0443	205070-1627792	14724	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)	KB	0	400,000	400,000	400,000	0	800,000
0443	205070-1627794	14725	Regulation of the road Hani Elezi-Gorance	KB	0	200,000	200,000	200,000	200,000	600,000
0443	205070-1627796	14726	Asphalting of the road Bardh i Madh-Pomozotin-Kuzmin-F. Kosovo connecting villages of Glogovac and Obilic	KB	0	100,000	100,000	100,000	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
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627799	14727	Continuation of construction of the road Jablanica-Zapluzhe	KB	0	150,000	150,000	200,000	250,000	600,000
0443	205070-1627802	14729	Connecting the industrial zone of Prizren highway entrance (three bridges)	KB	0	100,000	100,000	200,000	200,000	500,000
0443	205070-1627805	14730	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe	KB	0	100,000	100,000	200,000	200,000	500,000
0443	205070-1627812	14731	Construction of the roundabout on the highway Pristina-Mitrovica (cross road Bahri Kuqi and Ismail Qemajli)	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1627816	14732	Asphalting of the road connecting street of Lower Strella-Isniq , Beqiraj-Dautaj	KB	0	100,000	100,000	140,000	0	240,000
0443	205070-1627818	14733	Asphalting of the road in the village of New Remnik	KB	0	117,000	117,000	0	0	117,000
0443	205070-1627823	14734	Asphalting of the street Martyrs of Decani in Decani	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1627827	14735	Asphalting of the road in the village Skender Rexhametaj-Alimuas-Isniq	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1627831	14736	Stratification with asphalt Hajkobile (at mosque) - Zajqec -Tyxhec (Novak)	KB	0	150,000	150,000	300,000	250,000	700,000
0443	205070-1627833	14737	Road construction Qafe Duhel - Graqevc - Papaz	KB	0	200,000	200,000	400,000	350,000	950,000
0443	205070-1627834	14738	Asphalting of the road Isa and Valdet Kuqi channel of Belegu Decani	KB	0	100,000	100,000	50,000	0	150,000
0443	205070-1627838	14739	Asphalting of the road Kosh-Osojan	KB	0	360,000	360,000	0	0	360,000
0443	205070-1627841	14740	Asphalting of the road Ballaban - Orllan (at the lake)	KB	0	150,000	150,000	250,000	600,000	1,000,000
0443	205070-1627843	14741	Asphalting of the road Lower Shushice -Zhakove-Rakos	KB	0	340,000	340,000	0	0	340,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627844	14742	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice	KB	0	150,000	150,000	300,000	800,000	1,250,000
0443	205070-1627855	14743	Asphalting of the road Muqiverc-Krenidell	KB	0	100,000	100,000	700,000	900,000	1,700,000
0443	205070-1627859	14744	Construction of the junction in the village of Krushe e Madhe	KB	0	300,000	300,000	0	0	300,000
0443	205070-1627861	14745	Asphalting of the circuit road in Orahovac	KB	0	100,000	100,000	200,000	200,000	500,000
0443	205070-1627862	14746	Rehabilitation of road Kramovik-Xerxe	KB	0	150,000	150,000	250,000	300,000	700,000
0443	205070-1627867	14747	Construction of a roundabout in Malisheva	KB	0	250,000	250,000	50,000	0	300,000
0443	205070-1627898	14749	Construction of roads in the municipality of Gračanica	KB	0	100,000	100,000	0	0	100,000
0443	205070-1627899	14750	Asphalting of roads in the municipality of Ranillug	KB	0	100,000	100,000	0	0	100,000
0443	205070-1627900	14751	Asphalting of roads in the municipality of Partesh	KB	0	100,000	100,000	0	0	100,000
0443	205070-1627901	14752	Asphalting of road in Shtupec-Ranoc	KB	0	147,500	147,500	100,000	0	247,500
0443	205070-1627902	14753	Asphalting of road in the village of Pograxhe	KB	0	177,000	177,000	0	0	177,000
0443	205070-1627903	14754	Asphalting of road in the village of Kernice	KB	0	162,500	162,500	0	0	162,500
0443	205070-1627904	14755	Construction of roads in the village of Morine- Krushec	KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1627905	14756	Construction of road which links the village of Klina e Ulet with village Prekaz	KB	0	200,000	200,000	400,000	0	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
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627907	14757	Rehabilitation and re-organisation of national road Veternik -QMI	KB	0	500,000	500,000	0	0	500,000
0443	205070-1627908	14758	Rehabilitation and re-organisation of national road Prishtine - Fushe Kosove	KB	0	500,000	500,000	0	0	500,000
0443	205070-1627910	14759	Expansion of road in Veternik	KB	0	100,000	100,000	200,000	200,000	500,000
0443	205070-1627911	14760	Asphalting of road in Trubohvc-Prekalle	KB	0	200,000	200,000	0	0	200,000
0443	205070-1627912	14761	Asphalting of road in village of Dreje and Dubrave	KB	0	300,000	300,000	0	0	300,000
0443	205070-1627914	14762	Asphalting of roads of Podujeva	KB	0	250,000	250,000	250,000	0	500,000
0443	205070-1627915	14763	Asphalting of road in Drenas - Gradice	KB	0	300,000	300,000	150,000	100,000	550,000
0443	205070-1627916	14764	Asphalting of road in Baran - Kamenice	KB	0	100,000	100,000	0	0	100,000
0443	205070-1627917	14765	Asphalting of road in Gllaviqice-Vragoc	KB	0	95,000	95,000	0	0	95,000
0443	205070-1627918	14766	Construction of the Roundabout green highway M-9 (Peja entrance)	KB	0	500,000	500,000	300,000	250,000	1,050,000
0443	205070-1627919	14767	Construction of roads in Peja villages	KB	0	700,000	700,000	650,000	0	1,350,000
0443	205070-1627920	14768	Construction of Bare road (Mitrovica) -Gumnisht (Vushtrri)	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1627921	14769	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)	KB	0	100,000	100,000	160,000	0	260,000
0443	205070-1627922	14770	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)	KB	0	500,000	500,000	500,000	0	1,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0443	205070-1627923	14771	The construction of road connecting the southern part of Ferizaj with N2 national road	KB	0	200,000	200,000	263,700	0	463,700
0443	205070-1627924	14772	Construction of road Derag Shishtavec (border crossing with Albania)	KB	0	100,000	100,000	50,000	0	150,000
			Total (KB) - New Roads Construction		6,316,754	16,632,072	22,948,826	18,877,080	13,314,000	55,139,906
			42200 - Construction of the Highways							
0443	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	KB	108,000,000	0	108,000,000	140,000,000	160,000,000	408,000,000
			Total (KB) - Construction of the Highways		108,000,000	0	108,000,000	140,000,000	160,000,000	408,000,000
			Total - Construction of the Highways		108,000,000	0	108,000,000	140,000,000	160,000,000	408,000,000
			Total (KB) - Road Infrastructure		138,629,312	19,446,520	158,075,832	178,835,000	188,860,000	525,770,832
			Total (Financed by Loans) - Road Infrastructure		14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
			Total - Road Infrastructure		153,329,312	19,446,520	172,775,832	188,035,000	198,060,000	558,870,832
			205074 - Department of Vehicle							
			42400 - Department of Vehicle							
0133	205074-1421348	14117	Instalation of cameras , creation of database for DLU	KB	500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Department of Vehicle		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Department of Vehicle		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Department of Vehicle		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Department of Vehicle		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Ministry of Infrastructure		139,129,312	19,446,520	158,575,832	179,335,000	189,360,000	527,270,832
			Total (Financed by Loans) - Ministry of Infrastructure		14,700,000	0	14,700,000	9,200,000	9,200,000	33,100,000
			Total - Ministry of Infrastructure		153,829,312	19,446,520	173,275,832	188,535,000	198,560,000	560,370,832
			206000 - Ministry of Health							
			206086 - Primary Health Care Services							
			71000 - Human Resource Development in PHC							

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0721	206086-1423054	14122	Main medical centry Kaçanik							
				KB	200,000	0	200,000	200,000	200,000	600,000
0740	206086-1627652	14544	FMC building construction in Gjilan							
				KB	0	200,000	200,000	200,000	200,000	600,000
0722	206086-1627661	14547	Apparatuses and other medical equipment Austrian Government							
				Financed by Loans	0	2,000,000	2,000,000	0	0	2,000,000
0721	206088-1320971	13847	Construction of the MCFM-Skenderaj							
				KB	20,000	0	20,000	0	0	20,000
			Total (KB) - Human Resource Development in PHC		220,000	200,000	420,000	400,000	400,000	1,220,000
			Total (Financed by Loans) - Human Resource Development in PHC		0	2,000,000	2,000,000	0	0	2,000,000
			Total - Human Resource Development in PHC		220,000	2,200,000	2,420,000	400,000	400,000	3,220,000
			Total (KB) - Primary Health Care Services		220,000	200,000	420,000	400,000	400,000	1,220,000
			Total (Financed by Loans) - Primary Health Care Services		0	2,000,000	2,000,000	0	0	2,000,000
			Total - Primary Health Care Services		220,000	2,200,000	2,420,000	400,000	400,000	3,220,000
	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	30,000	0	30,000	70,000	70,000	170,000
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	0	250,000	250,000	250,000	200,000	700,000
0721	206087-1625947	14549	IPH building construction FERIZAJ							
				KB	0	250,000	250,000	250,000	200,000	700,000
			Total (KB) - Public Health Programs		180,000	500,000	680,000	720,000	620,000	2,020,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			71700 - Blood Transfusion Vocational Service							
0732	206086-1213993	13056	Maintenance and servicing of medical devices							
				KB	30,000	0	30,000	30,000	10,000	70,000
0732	206086-1213994	13057	Medical equipment							
				KB	50,000	0	50,000	50,000	50,000	150,000
0732	206086-1213995	13058	Inventar medicinal dhe administrativ							
				KB	30,000	0	30,000	30,000	30,000	90,000
0732	206086-1627658	14546	Maintenance of building NCBTK							
				KB	0	20,000	20,000	20,000	20,000	60,000
			Total (KB) - Blood Transfusion Vocational Service		110,000	20,000	130,000	130,000	110,000	370,000
			72000 - Regulation of the Pharmaceutical Sector							
0750	206086-1112068	12868	Different types of equipment							
				KB	25,000	0	25,000	25,000	25,000	75,000
0711	206086-1213985	13059	Maintenance infrastructure							
				KB	145,000	0	145,000	145,000	145,000	435,000
			Total (KB) - Regulation of the Pharmaceutical Sector		170,000	0	170,000	170,000	170,000	510,000
			72100 - Health Information System							
0750	206086-1112081	10997	HIS Development							
				KB	2,000,000	0	2,000,000	1,800,000	1,800,000	5,600,000
0760	206086-1213986	13060	Program Support for maternal and child health							
				KB	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	210,000	0	210,000	140,000	200,000	550,000
0760	206086-1213990	13063	Participation in projects of MoH							
				KB	230,000	0	230,000	100,000	200,000	530,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
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	0	100,000	100,000	50,000	100,000	250,000
			Total (KB) - Health Information System		2,655,000	100,000	2,755,000	2,305,000	2,515,000	7,575,000
			Total - Health Information System		2,655,000	100,000	2,755,000	2,305,000	2,515,000	7,575,000
			Total (KB) - Health System Support Programs		3,115,000	620,000	3,735,000	3,325,000	3,415,000	10,475,000
			Total - Health System Support Programs		3,115,000	620,000	3,735,000	3,325,000	3,415,000	10,475,000
	206155 - Central Administration Services									
	11306 - Central Administration of the Ministry of Health									
0721	206086-1423004	14123	I fase of reconstruction emergency centy-UCKK							
				KB	1,543,895	0	1,543,895	1,005,000	1,877,000	4,425,895
0760	206155-1423127	14164	Review of the Health Sector							
				Financed by Loans	1,771,105	0	1,771,105	940,000	420,000	3,131,105
			Total (KB) - Central Administration of the Ministry of Health		1,543,895	0	1,543,895	1,005,000	1,877,000	4,425,895
			Total (Financed by Loans) - Central Administration of the Ministry of Health		1,771,105	0	1,771,105	940,000	420,000	3,131,105
			Total - Central Administration of the Ministry of Health		3,315,000	0	3,315,000	1,945,000	2,297,000	7,557,000
			Total (KB) - Central Administration Services		1,543,895	0	1,543,895	1,005,000	1,877,000	4,425,895
			Total (Financed by Loans) - Central Administration Services		1,771,105	0	1,771,105	940,000	420,000	3,131,105
			Total - Central Administration Services		3,315,000	0	3,315,000	1,945,000	2,297,000	7,557,000
			Total (KB) - Ministry of Health		4,878,895	820,000	5,698,895	4,730,000	5,692,000	16,120,895
			Total (Financed by Loans) - Ministry of Health		1,771,105	2,000,000	3,771,105	940,000	420,000	5,131,105
			Total - Ministry of Health		6,650,000	2,820,000	9,470,000	5,670,000	6,112,000	21,252,000
	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

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0810	207100-072246	10464	Sports gym in Rahovec - Phase II	KB	300,000	0	300,000	0	0	300,000
0810	207100-093904	11002	Sports Gym in Dardane Phase II	KB	300,000	0	300,000	0	0	300,000
0810	207100-093911	11007	Sports Gym, Decan	KB	250,000	0	250,000	0	0	250,000
0810	207100-093914	11006	Sports Gym, Skenderaj	KB	250,000	0	250,000	0	0	250,000
0810	207100-1113579	12425	Renovation of school sport polygons	KB	100,000	0	100,000	200,000	400,000	700,000
0810	207100-119451	12423	Renovation of existing sport halles in regional centers	KB	150,000	0	150,000	300,000	400,000	850,000
0810	207100-119468	12424	Renovation of existing football stadiums in the regional centers	KB	350,000	0	350,000	366,027	500,000	1,216,027
0810	207100-1213626	13453	Sport hall in Kaqanik	KB	300,000	0	300,000	200,000	0	500,000
0810	207100-1213627	13454	Sport hall in Viti	KB	250,000	0	250,000	400,000	0	650,000
0810	207100-1214361	13071	Ancillary to football stadiums	KB	0	0	0	400,000	500,000	900,000
0810	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS	KB	0	0	0	300,000	400,000	700,000
0810	207100-1317701	13458	Construction of the Olympic pool in the Pristina region	KB	50,000	0	50,000	300,000	500,000	850,000
0810	207100-1320230	13711	City Stadium in Deqane	KB	0	0	0	0	100,000	100,000
0810	207100-1420730	14022	Construction of Olympic palace	KB	100,000	0	100,000	500,000	500,000	1,100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0810	207100-1423126	14163	Construction of the hall sport Dragash	KB	250,000	0	250,000	400,000	0	650,000
0810	207100-1523403	14223	Renovation of city stadium in Pristina	KB	1,300,000	0	1,300,000	1,500,000	0	2,800,000
0810	207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri	KB	175,000	0	175,000	250,000	0	425,000
0810	207100-1523405	14225	Construction of tennis center in the municipality of Gjakova	KB	100,000	0	100,000	0	0	100,000
0810	207100-1523406	14306	Construction of tennis courts in various municipalities	KB	100,000	0	100,000	100,000	300,000	500,000
0810	207100-1523407	14226	Construction of football national stadium in Pristina	KB	300,000	0	300,000	400,000	800,000	1,500,000
0810	207100-1626322	14550	Sports Hall in Zheger-Gjilan	KB	0	175,000	175,000	250,000	200,000	625,000
0810	207100-1626326	14552	Renovation of the City Stadium in Gnjilane	KB	0	98,000	98,000	300,000	200,000	598,000
0810	207100-1626329	14553	Construction of the City Stadium in Peja	KB	0	100,000	100,000	200,000	500,000	800,000
0810	207100-1626383	14557	Construction of the Sports Hall in municipality of Podujeva	KB	0	100,000	100,000	200,000	500,000	800,000
			Total (KB) - Sport Excellence		4,925,000	473,000	5,398,000	6,566,027	5,800,000	17,764,027
			Total - Sport Excellence		4,925,000	473,000	5,398,000	6,566,027	5,800,000	17,764,027
			Total (KB) - Sports		4,925,000	473,000	5,398,000	6,566,027	5,800,000	17,764,027
			Total - Sports		4,925,000	473,000	5,398,000	6,566,027	5,800,000	17,764,027
	207101 - Culture									
	80300 - Institutional Support for Culture									
0820	207101-072235	06097	Theatre object and Opera Dr. I. Rugova	KB	500,000	0	500,000	400,000	200,000	1,100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	207101-119288	12686	Preventive Measures for capital investments							
				KB	150,000	0	150,000	200,000	168,684	518,684
0820	207101-1213650	13073	Museum of Contemporary Art							
				KB	300,000	0	300,000	272,657	200,000	772,657
0820	207101-1626083	14560	Renovation of the National Theatre							
				KB	0	350,000	350,000	0	0	350,000
			Total (KB) - Institutional Support for Culture		950,000	350,000	1,300,000	872,657	568,684	2,741,341
			Total - Institutional Support for Culture		950,000	350,000	1,300,000	872,657	568,684	2,741,341
			Total (KB) - Culture		950,000	350,000	1,300,000	872,657	568,684	2,741,341
			Total - Culture		950,000	350,000	1,300,000	872,657	568,684	2,741,341
	207102 - Youth									
	80700 - Development and Support of Youth									
0820	207102-1523420	14231	Youth center in Istog/Burim							
				KB	0	0	0	250,000	0	250,000
0820	207102-1626339	14563	Youth Center Shtime							
				KB	0	0	0	0	250,000	250,000
0820	207102-1626342	14566	Youth Center Lipjan							
				KB	0	250,000	250,000	0	0	250,000
0820	207102-1626348	14567	Youth Center Peje							
				KB	0	250,000	250,000	0	0	250,000
			Total (KB) - Development and Support of Youth		0	500,000	500,000	250,000	250,000	1,000,000
			Total - Development and Support of Youth		0	500,000	500,000	250,000	250,000	1,000,000
			Total (KB) - Youth		0	500,000	500,000	250,000	250,000	1,000,000
			Total - Youth		0	500,000	500,000	250,000	250,000	1,000,000
	207103 - Cultural Heritage									
	81500 - Preservation of Cultural Heritage									
0820	207101-071967	10093	Prizren castle							
				KB	100,000	0	100,000	100,000	100,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0820	207101-071968	10474	Castle at Halilaqe	KB	40,000	0	40,000	0	0	40,000
0820	207101-093837	11013	Ulpiana locality	KB	100,000	0	100,000	150,000	100,000	350,000
0820	207101-093852	11015	Dardana castle	KB	30,000	0	30,000	0	0	30,000
0820	207101-093856	11023	Complete renovation of Kosova museum floor	KB	277,000	0	277,000	0	0	277,000
0850	207101-1213635	13078	Archaeological rescue excavations character	KB	50,000	0	50,000	80,000	80,000	210,000
0820	207101-1213637	12688	Preventive measures, emergency investments	KB	200,000	0	200,000	200,000	300,000	700,000
0820	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva	KB	100,000	0	100,000	0	0	100,000
0820	207103-1421211	14026	Location Dresnik	KB	100,000	0	100,000	100,000	150,000	350,000
0820	207103-1626354	14569	Castle of Novobrdo	KB	0	100,000	100,000	100,000	100,000	300,000
0820	207103-1626359	14571	Museum of Nature / feasibility study and conceptual project	KB	0	50,000	50,000	250,000	300,000	600,000
0820	207103-1626368	14572	Completion of work in the Orthodox churches	KB	0	120,000	120,000	380,000	420,000	920,000
0820	207103-1626369	14573	The first Albanian school in Stubell, Viti	KB	0	25,000	25,000	0	0	25,000
			Total (KB) - Preservation of Cultural Heritage		997,000	295,000	1,292,000	1,360,000	1,550,000	4,202,000
			Total - Preservation of Cultural Heritage		997,000	295,000	1,292,000	1,360,000	1,550,000	4,202,000
			Total (KB) - Cultural Heritage		997,000	295,000	1,292,000	1,360,000	1,550,000	4,202,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total - Cultural Heritage		997,000	295,000	1,292,000	1,360,000	1,550,000	4,202,000
			Total (KB) - Ministry of Culture, Youth and Sports		6,872,000	1,618,000	8,490,000	9,048,684	8,168,684	25,707,368
			Total - Ministry of Culture, Youth and Sports		6,872,000	1,618,000	8,490,000	9,048,684	8,168,684	25,707,368
208000 - Ministry of Education, Science and Technology										
	208110 - Higher Education and Science									
	90500 - Students Center									
0960	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center							
				KB	600,000	0	600,000	800,000	1,000,000	2,400,000
			Total (KB) - Students Center		600,000	0	600,000	800,000	1,000,000	2,400,000
	91900 - University of Prizren									
0941	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren							
				KB	500,000	0	500,000	800,000	600,000	1,900,000
			Total (KB) - University of Prizren		500,000	0	500,000	800,000	600,000	1,900,000
	97400 - University of Peja									
0941	208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
				KB	450,000	0	450,000	750,000	750,000	1,950,000
0941	208155-1423047	14050	Purchase of other equipments for the University of Peja							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - University of Peja		500,000	0	500,000	800,000	800,000	2,100,000
	97700 - University of Gjilan									
0941	208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University							
				KB	270,000	0	270,000	570,000	500,000	1,340,000
0941	208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - University of Gjilan		320,000	0	320,000	620,000	550,000	1,490,000
	97800 - University of Gjakova									
0941	208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
				KB	500,000	0	500,000	500,000	200,000	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
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - University of Gjakova		500,000	0	500,000	500,000	200,000	1,200,000
			97900 - University of Mitrovica							
0941	208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University							
				KB	500,000	0	500,000	450,000	500,000	1,450,000
			Total (KB) - University of Mitrovica		500,000	0	500,000	450,000	500,000	1,450,000
			98200 - Other capital investments in high.educ.and science							
0941	208155-095564	11034	Projects for Higher Education							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - Other capital investments in high.educ.and science		50,000	0	50,000	50,000	50,000	150,000
			Total - Other capital investments in high.educ.and science		50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - Higher Education and Science		2,970,000	0	2,970,000	4,020,000	3,700,000	10,690,000
			Total - Higher Education and Science		2,970,000	0	2,970,000	4,020,000	3,700,000	10,690,000
			208111 - Pre-university education							
			98100 - Capital investment in pre-university education							
0950	208111-1626118	14576	Cofinancing donor project for raising Infrastructure							
				KB	0	50,000	50,000	0	0	50,000
0912	208111-1627927	14779	Building of primary school "Haradin Bajrami" in Magure-Lipjan							
				KB	0	200,000	200,000	200,000	300,000	700,000
0912	208111-1627930	14780	Building of primary school in Pozhoran-Viti							
				KB	0	230,000	230,000	200,000	1,000,000	1,430,000
0922	208111-1627935	14781	Completion on building of the schools from MEST							
				KB	0	200,000	200,000	0	0	200,000
0912	208111-1627936	14782	Construction of primary school in Rahovec							
				KB	0	100,000	100,000	200,000	200,000	500,000
0912	208111-1627937	14783	Construction of gym hall in Ratkoc-Rahovec							
				KB	0	70,000	70,000	0	0	70,000
0922	208112-072302	10572	Construction of music secondary school,Gjilan							
				KB	645,117	0	645,117	500,000	890,000	2,035,117

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0950	208112-072422	10331	Supplying primary and secondary school with inventory.	KB	1,500,000	0	1,500,000	1,550,000	1,650,000	4,700,000
0922	208112-093998	11026	Information Technology at pre-university education	KB	50,000	0	50,000	200,000	200,000	450,000
0950	208155-094482	11030	Architectonic Projects	KB	50,000	0	50,000	50,000	50,000	150,000
0912	208155-095561	11027	Construction of Primary School in Turiqevc	KB	400,000	0	400,000	110,000	0	510,000
0950	208155-119913	12354	Construction of school in Ferizaj	KB	135,000	0	135,000	0	0	135,000
0922	208155-119916	11450	Construction of secondary school in the center of Podujeva	KB	60,000	0	60,000	0	0	60,000
0922	208155-119929	12341	Construction of secondary school in Prizren	KB	130,000	0	130,000	0	0	130,000
0922	208155-119931	12343	Construction of secondary school in Mitrovica	KB	110,000	0	110,000	0	0	110,000
0922	208155-119934	12346	Construction of primary school in Dragash	KB	214,883	0	214,883	0	0	214,883
0912	208155-119937	12348	Construction of primary school in Fushe Kosove	KB	340,000	0	340,000	190,000	0	530,000
0922	208155-119942	12353	Construction of primary school in Kacanik	KB	150,000	0	150,000	0	0	150,000
0922	208155-119943	12337	Construction of secondary school in Gjilan	KB	150,000	0	150,000	0	0	150,000
0930	208155-1213886	13085	Construction of a special school in Mitrovica	KB	350,000	0	350,000	150,000	0	500,000
0912	208155-1213893	13090	Construction of primary school in Mitrovica	KB	1,200,000	0	1,200,000	405,000	1,000,000	2,605,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0912	208155-1217043	13246	Construction of primary school Rastavice-Deqan	KB	5,000	0	5,000	0	0	5,000
0912	208155-1317754	13465	Construction of primary school in Raushiq	KB	50,000	0	50,000	0	0	50,000
0912	208155-1317765	13471	Construction of school in Duhel, Suhareke	KB	580,000	0	580,000	435,000	0	1,015,000
0912	208155-1317769	13473	Construction of primary school in Peja	KB	0	200,000	200,000	200,000	300,000	700,000
0950	208155-1317774	13478	Construction of music school in Prizren	KB	0	200,000	200,000	200,000	300,000	700,000
0922	208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj	KB	50,000	0	50,000	0	0	50,000
0912	208155-1320226	13702	Construction of primary school in Isniq	KB	110,000	0	110,000	0	0	110,000
0912	208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva	KB	0	200,000	200,000	200,000	300,000	700,000
0912	208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve	KB	170,000	0	170,000	0	0	170,000
0912	208155-1423008	14042	Construction of elementary school in Sllapuzhan Suhareke	KB	70,000	0	70,000	0	0	70,000
0950	208155-1423083	14130	Primary school „Vellezrit Frashri" in Qubrel- Skenderaj	KB	100,000	0	100,000	0	0	100,000
0980	208155-1523296	14238	Reforms in Education (loan from the World Bank)	Financed by Loans	900,000	0	900,000	1,400,000	1,300,000	3,600,000
0950	208155-1523309	14239	Twinning Project - PSAK 2011-2016	KB	500,000	0	500,000	0	0	500,000
Total (KB) - Capital investment in pre-university education					7,120,000	1,450,000	8,570,000	4,790,000	6,190,000	19,550,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (Financed by Loans) - Capital investment in pre-university education		900,000	0	900,000	1,400,000	1,300,000	3,600,000
			Total - Capital investment in pre-university education		8,020,000	1,450,000	9,470,000	6,190,000	7,490,000	23,150,000
			Total (KB) - Pre-university education		7,120,000	1,450,000	8,570,000	4,790,000	6,190,000	19,550,000
			Total (Financed by Loans) - Pre-university education		900,000	0	900,000	1,400,000	1,300,000	3,600,000
			Total - Pre-university education		8,020,000	1,450,000	9,470,000	6,190,000	7,490,000	23,150,000
			208155 - Central Administration Services							
			11308 - Central Administration							
0912	208111-094378	10144	Purchase of school means and textbooks							
				KB	4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			Total (KB) - Central Administration		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			Total - Central Administration		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			Total (KB) - Central Administration Services		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			Total - Central Administration Services		4,000,000	0	4,000,000	3,500,000	3,500,000	11,000,000
			Total (KB) - Ministry of Education, Science and Technology		14,090,000	1,450,000	15,540,000	12,310,000	13,390,000	41,240,000
			Total (Financed by Loans) - Ministry of Education, Science and Technology		900,000	0	900,000	1,400,000	1,300,000	3,600,000
			Total - Ministry of Education, Science and Technology		14,990,000	1,450,000	16,440,000	13,710,000	14,690,000	44,840,000
			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	110,000	50,000	260,000
			Total (KB) - Basic Pensions		100,000	0	100,000	110,000	50,000	260,000
			Total - Basic Pensions		100,000	0	100,000	110,000	50,000	260,000
			Total (KB) - Pensions		100,000	0	100,000	110,000	50,000	260,000
			Total - Pensions		100,000	0	100,000	110,000	50,000	260,000
			209121 - Social Welfare							
			00700 - Institutions							

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
1090	209121-119819	12169	Renovation of existing facilities ISSH and SHP							
				KB	90,000	0	90,000	46,500	46,500	183,000
1060	209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities							
				KB	0	0	0	150,000	150,000	300,000
1090	209121-1526193	14418	Construction of social housing for 15 families of Stari Trg Trepca Ward - Mitrovica							
				KB	90,000	0	90,000	0	0	90,000
				Total (KB) - Institutions	180,000	0	180,000	196,500	196,500	573,000
				Total - Institutions	180,000	0	180,000	196,500	196,500	573,000
				Total (KB) - Social Welfare	180,000	0	180,000	196,500	196,500	573,000
				Total - Social Welfare	180,000	0	180,000	196,500	196,500	573,000
	209122 - Labor and Employment Affairs									
	43100 - Employment Division									
0412	209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
				KB	200,000	0	200,000	50,000	50,000	300,000
1050	209122-1317718	13487	SIMP's maintenance							
				KB	0	0	0	31,500	31,500	63,000
0412	209122-1420740	13888	Construction of REC							
				KB	0	0	0	150,000	150,000	300,000
				Total (KB) - Employment Division	200,000	0	200,000	231,500	231,500	663,000
	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	100,000	0	100,000	100,000	100,000	300,000
0412	209122-1420745	13891	Construction of VTC in Gjakova							
				KB	0	0	0	200,000	200,000	400,000
0412	209122-1626061	14577	Renovation of VTC and REC Prizren							
				KB	0	200,000	200,000	0	0	200,000
				Total (KB) - Vocational Training	100,000	200,000	300,000	300,000	300,000	900,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
Total - Vocational Training					100,000	200,000	300,000	300,000	300,000	900,000
Total (KB) - Labor and Employment Affairs					300,000	200,000	500,000	531,500	531,500	1,563,000
Total - Labor and Employment Affairs					300,000	200,000	500,000	531,500	531,500	1,563,000
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	0	100,000	100,000	0	0	100,000
Total (KB) - Central Administration					0	100,000	100,000	0	0	100,000
Total - Central Administration					0	100,000	100,000	0	0	100,000
Total (KB) - Central Administration Service					0	100,000	100,000	0	0	100,000
Total - Central Administration Service					0	100,000	100,000	0	0	100,000
Total (KB) - Ministry of Labor and Social Welfare					580,000	300,000	880,000	838,000	778,000	2,496,000
Total - Ministry of Labor and Social Welfare					580,000	300,000	880,000	838,000	778,000	2,496,000
210000 - Ministry of Environment and Spatial Planning										
210039 - Department of Planning Construction and Housing										
50400 - Department of Planning, Construction and Housing										
0443	210131-072062	10211	Graveyard complex at Recak							
				KB	1,900	0	1,900	0	0	1,900
0620	210131-119400	13900	Repair of informal settlements							
				KB	36,000	0	36,000	50,000	50,000	136,000
0820	210131-119405	13120	Cemetery Complex Kleqke							
				KB	160,000	0	160,000	166,500	0	326,500
0820	210131-119472	13119	Battle of Koshares Complex							
				KB	49,200	0	49,200	0	0	49,200
0112	210131-119474	13281	Regulation of complex „Zahir Pajaziti"							
				KB	3,600	0	3,600	0	0	3,600
0610	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e Madhe							
				KB	30,000	0	30,000	30,000	30,000	90,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve	KB	70,000	0	70,000	0	0	70,000
0820	210131-1320953	13840	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve	KB	200,000	0	200,000	200,000	0	400,000
0610	210134-1420627	13904	Creation of database for request management for settlement in central and local level	KB	0	0	0	20,000	20,000	40,000
0610	214260-1213989	13389	Construction and renovation of houses for repatriated people	KB	500,000	0	500,000	713,500	1,000,000	2,213,500
			Total (KB) - Department of Planning, Construction and Housing		1,050,700	0	1,050,700	1,180,000	1,100,000	3,330,700
			Total - Department of Planning, Construction and Housing		1,050,700	0	1,050,700	1,180,000	1,100,000	3,330,700
			Total (KB) - Department of Planning Construction and Housing		1,050,700	0	1,050,700	1,180,000	1,100,000	3,330,700
			Total - Department of Planning Construction and Housing		1,050,700	0	1,050,700	1,180,000	1,100,000	3,330,700
	210130 - Environment									
	50100 - Environment									
0510	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	KB	0	0	0	200,000	800,000	1,000,000
0530	210130-107021	13116	River cleaning asbestos waste Lepenc	KB	150,000	0	150,000	0	0	150,000
0540	210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their hartographic presentation	KB	0	0	0	314,330	409,330	723,660
0510	210130-1317217	13894	Construction of municipal landfill in Peja region	KB	0	0	0	200,000	1,000,000	1,200,000
0560	210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park	KB	14,000	0	14,000	0	0	14,000
0510	210130-1420742	13897	Construction of solid waste landfill in Prishtina	KB	0	0	0	500,000	1,000,000	1,500,000
0530	210130-1420746	13898	Cleaning and reclamation of land in Obiliq							

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
				Financed by Loans	162,000	0	162,000	0	0	162,000
0560	210130-1627670	14579	Regulation of green spaceat Verrat e Lukes							
				KB	0	30,000	30,000	30,000	30,000	90,000
				Total (KB) - Environment	164,000	30,000	194,000	1,244,330	3,239,330	4,677,660
				Total (Financed by Loans) - Environment	162,000	0	162,000	0	0	162,000
				Total - Environment	326,000	30,000	356,000	1,244,330	3,239,330	4,839,660
				Total (KB) - Environment	164,000	30,000	194,000	1,244,330	3,239,330	4,677,660
				Total (Financed by Loans) - Environment	162,000	0	162,000	0	0	162,000
				Total - Environment	326,000	30,000	356,000	1,244,330	3,239,330	4,839,660
	210133 - Water Resources									
	60300 - Water Resources									
0530	210133-093467	13128	Construction of protection wall in Drini i Bardh river.							
				KB	300	0	300	0	570,000	570,300
0530	210133-094325	11050	Construction of river bed Mirusha							
				KB	110,000	0	110,000	150,000	150,000	410,000
0520	210133-119562	12557	Construction of sewerage in Decane							
				KB	100,000	0	100,000	100,000	0	200,000
0530	210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
				KB	120,000	0	120,000	200,000	20,000	340,000
0560	210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
				KB	470,000	0	470,000	900,000	0	1,370,000
0520	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
				KB	2,500,000	0	2,500,000	1,400,000	0	3,900,000
0530	210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
				KB	150,000	0	150,000	300,000	200,000	650,000
0530	210133-1320002	13504	Regulation of river bed Duhlllo - Rahovec							
				KB	50,000	0	50,000	60,000	60,000	170,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0530	210133-1320004	13505	Regulation of river bed Rimnik - Rahovec	KB	34,000	0	34,000	0	0	34,000
0530	210133-1320047	13512	Regulation of river bed Drenica in Drenas	KB	300,000	0	300,000	300,000	300,000	900,000
0520	210133-1323093	14134	Construction of sewage system in Irznic - Decani	KB	10,000	0	10,000	0	0	10,000
0630	210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik	KB	200,000	0	200,000	352,211	225,000	777,211
0630	210133-1423059	14096	Water supply projects in Drenas	KB	30,000	0	30,000	0	0	30,000
0530	210133-1423113	14162	Regulation of the irrigation canal Dubove-Dobrushe-Kashice-Saradran,Istog	KB	47,426	0	47,426	0	0	47,426
0520	210133-1523998	14243	Construction of sewage in the village Runik-Skenderaj	KB	200,000	0	200,000	200,000	0	400,000
0530	210133-1525859	14580	Regulation of river bed Bistrica - Peja	KB	0	100,000	100,000	200,000	0	300,000
0530	210133-1525875	14581	Regulation of river bed Toplluha in Suhareke	KB	0	100,000	100,000	200,000	0	300,000
0520	210133-1626388	14582	Repairing the sewage in Gracanica	KB	0	200,000	200,000	0	0	200,000
0520	210133-1627836	14691	Wastewater Factory in Peja	KB	0	0	0	3,800,000	0	3,800,000
0560	210133-1627938	14784	Expansion and cleaning of river banks of Llapi, Dumnice, Batllave-Podujevo	KB	0	90,000	90,000	0	0	90,000
			Total (KB) - Water Resources		4,321,726	490,000	4,811,726	8,162,211	1,525,000	14,498,937
			Total - Water Resources		4,321,726	490,000	4,811,726	8,162,211	1,525,000	14,498,937
			Total (KB) - Water Resources		4,321,726	490,000	4,811,726	8,162,211	1,525,000	14,498,937

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2015	2016	2016	2017	2018	2016 - 2018	
					Total - Water Resources						
					4,321,726	490,000	4,811,726	8,162,211	1,525,000	14,498,937	
			210134 - Expropriation								
			60500 - Office for Expropriation								
0133	210134-1217079	13130	Expropriation								
				KB	27,467,314	0	27,467,314	30,000,000	32,000,000	89,467,314	
					Total (KB) - Office for Expropriation						
					27,467,314	0	27,467,314	30,000,000	32,000,000	89,467,314	
					Total - Office for Expropriation						
					27,467,314	0	27,467,314	30,000,000	32,000,000	89,467,314	
					Total (KB) - Expropriation						
					27,467,314	0	27,467,314	30,000,000	32,000,000	89,467,314	
					Total - Expropriation						
			210135 - Hade Village								
			43400 - Hade Village								
0660	210134-072372	08140	Village Hade								
				KB	20,000	0	20,000	20,000	0	40,000	
					Total (KB) - Hade Village						
					20,000	0	20,000	20,000	0	40,000	
					Total - Hade Village						
					20,000	0	20,000	20,000	0	40,000	
					Total (KB) - Hade Village						
					20,000	0	20,000	20,000	0	40,000	
					Total - Hade Village						
			210137 - Kosovo Environment Protection Agency								
			43600 - Kosovo Environment Protection Agency								
0540	210137-1420630	13913	Strengthening of preservation and sustainable development of the national park Bjeshket e Nemuna								
				KB	25,000	0	25,000	30,000	20,000	75,000	
0530	210137-1420641	13915	Maintenace of station network for air monitoring								
				KB	65,000	0	65,000	100,000	100,000	265,000	
0550	210137-1420644	13916	Supply with lab materials for the HMIK laboratory								
				KB	30,000	0	30,000	20,000	20,000	70,000	
0560	210137-1420647	13917	Marking and digitalization of protected nature zones								
				KB	10,000	0	10,000	10,000	10,000	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
					2015	2016	2016	2017	2018	2016 - 2018
0560	210137-1420650	14583	Functionality of the Nerodime river bifurcation							
				KB	0	25,000	25,000	10,000	10,000	45,000
0530	210137-1420660	13918	Monitoring of land pollution							
				KB	10,000	0	10,000	0	0	10,000
0530	210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
				KB	30,000	0	30,000	20,000	20,000	70,000
0560	210137-1420672	14419	Upgrading of the existing meteorological network and its automation							
				KB	0	35,000	35,000	40,000	40,000	115,000
0530	210137-1523347	14584	Purchase and installation of central programming software and stations network analyzer for monitoring air quality							
				KB	0	40,000	40,000	40,000	40,000	120,000
			Total (KB) - Kosovo Environment Protection Agency		170,000	100,000	270,000	270,000	260,000	800,000
			Total - Kosovo Environment Protection Agency		170,000	100,000	270,000	270,000	260,000	800,000
			Total (KB) - Kosovo Environment Protection Agency		170,000	100,000	270,000	270,000	260,000	800,000
			Total - Kosovo Environment Protection Agency		170,000	100,000	270,000	270,000	260,000	800,000
	210138 - Kosovo Cadastral Agency									
	60100 - Cadastral Services									
0620	210138-1214005	13905	Reconstruction of cadastral informations							
				KB	67,500	0	67,500	200,000	100,000	367,500
				Financed by Loans	270,000	0	270,000	0	0	270,000
0620	210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
				KB	45,000	0	45,000	45,000	45,000	135,000
0133	210138-1420391	13906	Extention of database centre (Hardware+Software)							
				KB	150,000	0	150,000	100,000	100,000	350,000
0133	210138-1420393	13907	Reestablishment centre in case of disaster							
				KB	50,000	0	50,000	50,000	50,000	150,000
0620	210138-1420403	14585	Expansion of the ACA Intranet with new modules							
				KB	0	7,000	7,000	5,000	5,000	17,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0620	210138-1420646	13910	Cadaster of buildings							
				KB	20,000	0	20,000	100,000	75,000	195,000
				Financed by Loans	80,000	0	80,000	0	0	80,000
0620	210138-1420670	13912	Supply with inventory and IT equipment for MCO and KCA							
				Financed by Loans	159,000	0	159,000	0	0	159,000
0620	210138-1523256	14245	Automation system of data archiving (backup) and online monitoring service for notification							
				KB	95,000	0	95,000	0	0	95,000
0620	210138-1625765	14586	Digital topographic maps of 1: 25000							
				KB	0	145,000	145,000	0	0	145,000
0620	210138-1625773	14587	Relative gravimetric measurements							
				KB	0	20,000	20,000	0	0	20,000
				Total (KB) - Cadastral Services	427,500	172,000	599,500	500,000	375,000	1,474,500
				Total (Financed by Loans) - Cadastral Services	509,000	0	509,000	0	0	509,000
				Total - Cadastral Services	936,500	172,000	1,108,500	500,000	375,000	1,983,500
				Total (KB) - Kosovo Cadastral Agency	427,500	172,000	599,500	500,000	375,000	1,474,500
				Total (Financed by Loans) - Kosovo Cadastral Agency	509,000	0	509,000	0	0	509,000
				Total - Kosovo Cadastral Agency	936,500	172,000	1,108,500	500,000	375,000	1,983,500
				Total (KB) - Ministry of Environment and Spatial Planning	33,621,240	792,000	34,413,240	41,376,541	38,499,330	114,289,111
				Total (Financed by Loans) - Ministry of Environment and Spatial Planning	671,000	0	671,000	0	0	671,000
				Total - Ministry of Environment and Spatial Planning	34,292,240	792,000	35,084,240	41,376,541	38,499,330	114,960,111
211000 - Ministry of Communities and Returns										
	211144 - Consolidate Returns Project									
	46200 - Consolidate Returns Project									
0610	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

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0610	211155-119902	12714	Project for communities							
				KB	3,400,000	0	3,400,000	3,400,000	3,400,000	10,200,000
				Total (KB) - Consolidate Returns Project	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
				Total - Consolidate Returns Project	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
				Total (KB) - Consolidate Returns Project	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
				Total - Consolidate Returns Project	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
				Total (KB) - Ministry of Communities and Returns	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
				Total - Ministry of Communities and Returns	6,400,000	0	6,400,000	6,400,000	6,400,000	19,200,000
212000 - Ministry of Local Government										
	212155 - Central Administration Services									
	11312 - Central Administration									
0133	212155-091631	10847	Cofinancing IPA							
				KB	2,250,000	0	2,250,000	2,350,000	2,350,000	6,950,000
0133	212155-1213687	13135	Stimulation grant for municipalities							
				KB	100,000	0	100,000	100,000	100,000	300,000
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	0	250,000	250,000	150,000	150,000	550,000
				Total (KB) - Central Administration	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
				Total - Central Administration	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
				Total (KB) - Central Administration Services	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
				Total - Central Administration Services	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
				Total (KB) - Ministry of Local Government	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
				Total - Ministry of Local Government	3,250,000	250,000	3,500,000	3,500,000	3,500,000	10,500,000
213000 - Ministry of Economic Development										
	213160 - Department of Energy									
	43800 - Department of Energy									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0435	213160-119496	12722	Energy audit of public service buildings							
				KB	150,000	0	150,000	150,000	150,000	450,000
				Total (KB) - Department of Energy	150,000	0	150,000	150,000	150,000	450,000
				Total - Department of Energy	150,000	0	150,000	150,000	150,000	450,000
				Total (KB) - Department of Energy	150,000	0	150,000	150,000	150,000	450,000
				Total - Department of Energy	150,000	0	150,000	150,000	150,000	450,000
	213161 - Department of Mines									
	43900 - Department of Mines									
0441	213161-1523936	14246	Identification of side effects of mining activities in the community							
				KB	50,000	0	50,000	0	0	50,000
0441	213161-1524046	14247	Annual aggregate feeds from major rivers							
				KB	0	0	0	100,000	100,000	200,000
				Total (KB) - Department of Mines	50,000	0	50,000	100,000	100,000	250,000
				Total - Department of Mines	50,000	0	50,000	100,000	100,000	250,000
				Total (KB) - Department of Mines	50,000	0	50,000	100,000	100,000	250,000
				Total - Department of Mines	50,000	0	50,000	100,000	100,000	250,000
	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	748,606	0	748,606	250,000	250,000	1,248,606
0474	213165-1420754	13935	Derivating channel of lake Radoniqi							
				KB	449,000	0	449,000	250,000	0	699,000
0474	213165-1420807	13940	Construction of channel in Isnig							
				KB	100,000	0	100,000	100,000	0	200,000
0520	213165-1525669	14355	Project of Water and Sewage in Kosovo Rural Zones, 5th Phase							
				KB	2,832,394	0	2,832,394	1,710,000	0	4,542,394
0630	213165-1627745	14589	Water Factory Shkabaj - Pristina 3							
				KB	0	5,000,000	5,000,000	0	0	5,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Waste and Water		4,130,000	5,000,000	9,130,000	2,310,000	250,000	11,690,000
			23300 - POE Policy and Monitoring Unit							
0460	213165-1524231	14249	Renovation of VPN network equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - POE Policy and Monitoring Unit		100,000	0	100,000	100,000	100,000	300,000
			27600 - Trainkos							
0453	312399-093745	10908	Repair of locomotives-fabrication							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - Trainkos		50,000	0	50,000	50,000	50,000	150,000
			27700 - Infrakos							
0453	213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines							
				KB	731,087	0	731,087	731,087	526,087	1,988,261
0453	312399-091976	30217	Supply of infrastructure spare parts							
				KB	268,913	0	268,913	268,913	268,913	806,739
0453	312399-091979	12898	Renovation of bridges and tunnels at railway lines							
				KB	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Infrakos		1,100,000	0	1,100,000	1,100,000	895,000	3,095,000
			Total - Infrakos		1,100,000	0	1,100,000	1,100,000	895,000	3,095,000
			Total (KB) - Unit for Policies and Mmonitor of POE		5,380,000	5,000,000	10,380,000	3,560,000	1,295,000	15,235,000
			Total - Unit for Policies and Mmonitor of POE		5,380,000	5,000,000	10,380,000	3,560,000	1,295,000	15,235,000
			213168 - Trepca Mines							
			22800 - Trepca Mines							
0441	213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines							
				KB	635,000	0	635,000	635,000	635,000	1,905,000
0441	213168-1217076	12998	Riactiwating working placing on IX-VIII horizons							
				KB	700,000	0	700,000	700,000	500,000	1,900,000
0441	213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditions - Factory for waste							
				KB	400,000	0	400,000	400,000	0	800,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
				Total (KB) - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
				Total - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
				Total (KB) - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
				Total - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,135,000	4,605,000
	213171 - Kosovo Geological Service									
	27300 - Kosovo Geological Service									
0484	213161-1317580	13609	Laboratory of KJI							
				KB	550,000	0	550,000	500,000	0	1,050,000
				Total (KB) - Kosovo Geological Service	550,000	0	550,000	500,000	0	1,050,000
				Total - Kosovo Geological Service	550,000	0	550,000	500,000	0	1,050,000
				Total (KB) - Kosovo Geological Service	550,000	0	550,000	500,000	0	1,050,000
				Total - Kosovo Geological Service	550,000	0	550,000	500,000	0	1,050,000
	213172 - Kosovo Agency for Energy Efficiency									
	27400 - Kosovo Agency for Energy Efficiency									
0436	213172-1423064	14120	Implementation of EE measures in public buildings							
				Financed by Loans	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total (Financed by Loans) - Kosovo Agency for Energy Efficiency	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total - Kosovo Agency for Energy Efficiency	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total (Financed by Loans) - Kosovo Agency for Energy Efficiency	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total - Kosovo Agency for Energy Efficiency	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total (KB) - Ministry of Economic Development	7,865,000	5,000,000	12,865,000	6,045,000	2,680,000	21,590,000
				Total (Financed by Loans) - Ministry of Economic Development	3,995,000	0	3,995,000	4,245,000	4,245,000	12,485,000
				Total - Ministry of Economic Development	11,860,000	5,000,000	16,860,000	10,290,000	6,925,000	34,075,000
	214000 - Ministry of Internal Affairs									
	214159 - Agency of Civil Registration									
	14800 - Agency of Civil Registratiionn									
0133	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan							
				KB	750,000	0	750,000	650,000	450,000	1,850,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0160	214155-119415	12730	System of biometric identify document							
				KB	300,000	0	300,000	300,000	300,000	900,000
0160	214159-1420697	14329	Construction of DDP, Prishtina							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
0160	214210-119481	12201	Creation of electronic archive							
				KB	200,000	0	200,000	200,000	100,000	500,000
			Total (KB) - Agency of Civil Registrati		1,750,000	0	1,750,000	1,650,000	1,350,000	4,750,000
			Total - Agency of Civil Registrati		1,750,000	0	1,750,000	1,650,000	1,350,000	4,750,000
			Total (KB) - Agency of Civil Registration		1,750,000	0	1,750,000	1,650,000	1,350,000	4,750,000
			Total - Agency of Civil Registration		1,750,000	0	1,750,000	1,650,000	1,350,000	4,750,000
	214162 - Kosovo Agency for Forensics									
	35000 - Kosovo Agency for Forensics									
0310	214162-1320048	13515	Annex premise of KFA							
				KB	763,119	0	763,119	500,000	500,000	1,763,119
			Total (KB) - Kosovo Agency for Forensics		763,119	0	763,119	500,000	500,000	1,763,119
			Total - Kosovo Agency for Forensics		763,119	0	763,119	500,000	500,000	1,763,119
			Total (KB) - Kosovo Agency for Forensics		763,119	0	763,119	500,000	500,000	1,763,119
			Total - Kosovo Agency for Forensics		763,119	0	763,119	500,000	500,000	1,763,119
	214220 - Emergency Management Agency									
	32700 - Emergency Management Agency									
0320	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
				KB	280,725	0	280,725	500,000	500,000	1,280,725
0443	214220-1213940	13162	Construction of the facility AME							
				KB	500,000	0	500,000	600,000	600,000	1,700,000
0320	214220-1526101	14401	Supply with uniforms for firefighters							
				KB	100,000	0	100,000	100,000	100,000	300,000
0320	214220-1627906	14964	Building Facility Unit Fire and Rescue Service in Zvecan and renovation of buildings of these units in Leposavic , Zubin Potok and Mitrovica 112 REOC							
				KB	0	400,000	400,000	0	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
					2015	2016	2016	2017	2018	2016 - 2018
0133	214220-1627909	14693	Supply of Fire and Rescue Vehicles							
				KB	0	600,000	600,000	0	0	600,000
				Total (KB) - Emergency Management Agency	880,725	1,000,000	1,880,725	1,200,000	1,200,000	4,280,725
				Total - Emergency Management Agency	880,725	1,000,000	1,880,725	1,200,000	1,200,000	4,280,725
				Total (KB) - Emergency Management Agency	880,725	1,000,000	1,880,725	1,200,000	1,200,000	4,280,725
				Total - Emergency Management Agency	880,725	1,000,000	1,880,725	1,200,000	1,200,000	4,280,725
	214230 - Kosovo Police Inspectorate									
	32900 - Kosovo Police Inspectorate									
0310	214230-1317735	13518	Purchase of weapons and accompanying equipment							
				KB	50,000	0	50,000	0	0	50,000
				Total (KB) - Kosovo Police Inspectorate	50,000	0	50,000	0	0	50,000
				Total - Kosovo Police Inspectorate	50,000	0	50,000	0	0	50,000
				Total (KB) - Kosovo Police Inspectorate	50,000	0	50,000	0	0	50,000
				Total - Kosovo Police Inspectorate	50,000	0	50,000	0	0	50,000
	214251 - Kosovo Police									
	30100 - Operations									
0310	214251-1626052	14604	Traffic Equipment							
				KB	0	150,000	150,000	100,000	100,000	350,000
				Total (KB) - Operations	0	150,000	150,000	100,000	100,000	350,000
				Total - Operations	0	150,000	150,000	100,000	100,000	350,000
				Total (KB) - Operations	0	150,000	150,000	100,000	100,000	350,000
				Total - Operations	0	150,000	150,000	100,000	100,000	350,000
	30200 - Special Operations									
0310	205236-072175	30025	Purchase of weapons							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
				Total (KB) - Special Operations	500,000	0	500,000	500,000	500,000	1,500,000
				Total - Special Operations	500,000	0	500,000	500,000	500,000	1,500,000
				Total (KB) - Special Operations	500,000	0	500,000	500,000	500,000	1,500,000
				Total - Special Operations	500,000	0	500,000	500,000	500,000	1,500,000
	30300 - Investigations									
0310	205236-06829	12384	Other equipment							
				KB	200,000	0	200,000	200,000	200,000	600,000
				Total (KB) - Investigations	200,000	0	200,000	200,000	200,000	600,000
				Total - Investigations	200,000	0	200,000	200,000	200,000	600,000
				Total (KB) - Investigations	200,000	0	200,000	200,000	200,000	600,000
				Total - Investigations	200,000	0	200,000	200,000	200,000	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
					2015	2016	2016	2017	2018	2016 - 2018
0310	214251-1420724	13942	Equipment for Forensics							
				KB	70,000	0	70,000	70,000	70,000	210,000
0310	214251-1626051	14603	Information Technology Equipment for Crime Investigation							
				KB	0	180,000	180,000	180,000	180,000	540,000
0310	214305-1217077	13160	Confidential - Investigator							
				KB	250,000	0	250,000	250,000	250,000	750,000
0310	305328-072258	30120	Confidential -DKKO							
				KB	300,000	0	300,000	300,000	300,000	900,000
					820,000	180,000	1,000,000	1,000,000	1,000,000	3,000,000
			Total (KB) - Investigations							
			30400 - Support Services							
0310	214251-1523369	14250	Upgrade and maintenance of KP electronic system							
				KB	150,000	0	150,000	150,000	100,000	400,000
0310	214251-1626049	14601	Construction of new Police facilities							
				KB	0	950,000	950,000	850,000	500,000	2,300,000
0310	214251-1626050	14602	Renovation of Police Facilities and Infrastructure							
				KB	0	300,000	300,000	300,000	200,000	800,000
0310	214305-1213776	13161	Ururniture (inventory for office)							
				KB	100,000	0	100,000	100,000	100,000	300,000
0310	305340-06741	12211	Radio communication system							
				KB	100,000	0	100,000	300,000	500,000	900,000
0310	305340-072290	12215	Radio communication, spare parts and tools - DSHM							
				KB	180,000	0	180,000	180,000	180,000	540,000
0310	305340-072308	30046	Information technology equipment							
				KB	300,000	0	300,000	500,000	700,000	1,500,000
0310	305340-072310	12736	Supportive network equipment and microwave antennas							
				KB	200,000	0	200,000	180,000	180,000	560,000
0310	305340-072316	30037	Transport vehicles							
				KB	1,300,000	0	1,300,000	1,200,000	1,100,000	3,600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0310	305340-072349	30041	Police equipment - logistics	KB	1,619,399	0	1,619,399	1,220,000	1,310,000	4,149,399
0310	305340-072538	12737	licenses and computer programmes - DSHM	KB	150,000	0	150,000	150,000	150,000	450,000
0310	305340-091702	11145	Network and data security system	KB	80,000	0	80,000	80,000	80,000	240,000
0310	305340-091714	11144	Upgrade Canopy telephone System	KB	50,000	0	50,000	50,000	50,000	150,000
0310	305340-093631	12214	Extention and improvement of KPS microwave system	KB	150,000	0	150,000	150,000	150,000	450,000
Total (KB) - Support Services					4,379,399	1,250,000	5,629,399	5,410,000	5,300,000	16,339,399
30500 - Trainings										
0310	214251-1420733	13943	Different equipment for training and sport equipment for police officers	KB	80,000	0	80,000	80,000	80,000	240,000
0310	305341-091813	11148	4 Open Polygons for shooting with fire weapons	KB	50,000	0	50,000	50,000	50,000	150,000
Total (KB) - Trainings					130,000	0	130,000	130,000	130,000	390,000
30600 - Border Police										
0310	205326-06705	12218	Bullet-proof vests and body armours	KB	200,000	0	200,000	200,000	200,000	600,000
0310	214251-1523377	14251	Advancement of BMS System	KB	128,000	0	128,000	128,000	128,000	384,000
0310	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31	KB	45,600	0	45,600	40,000	40,000	125,600
0310	305342-091627	11150	Advanced equipment for surveillance and state border check	KB	122,500	0	122,500	122,500	122,500	367,500
0310	305342-091652	11149	Specialized equipment for Border Police	KB	282,500	0	282,500	210,100	140,100	632,700

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
				Total (KB) - Border Police	778,600	0	778,600	700,600	630,600	2,109,800
				Total - Border Police	778,600	0	778,600	700,600	630,600	2,109,800
				Total (KB) - Kosovo Police	7,607,999	1,580,000	9,187,999	8,840,600	8,760,600	26,789,199
				Total - Kosovo Police	7,607,999	1,580,000	9,187,999	8,840,600	8,760,600	26,789,199
			214385 - Kosovo Academy for Public Safety							
			91500 - Kosovo Academy for Public Safety							
0950	214385-1626327	14608	Construction of the amphitheater in Kosovo Academy of Public Safety							
				KB	0	400,000	400,000	0	0	400,000
				Total (KB) - Kosovo Academy for Public Safety	0	400,000	400,000	0	0	400,000
				Total - Kosovo Academy for Public Safety	0	400,000	400,000	0	0	400,000
				Total (KB) - Kosovo Academy for Public Safety	0	400,000	400,000	0	0	400,000
				Total - Kosovo Academy for Public Safety	0	400,000	400,000	0	0	400,000
				Total (KB) - Ministry of Internal Affairs	11,051,843	2,980,000	14,031,843	12,190,600	11,810,600	38,033,043
				Total - Ministry of Internal Affairs	11,051,843	2,980,000	14,031,843	12,190,600	11,810,600	38,033,043
			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	155,500	0	155,500	100,000	105,000	360,500
0340	215256-071648	10165	Renovations of inner blocks and supplementary prison objects							
				KB	495,000	0	495,000	370,000	485,500	1,350,500
0340	215256-071741	10206	Fire alarm system and emergency exits							
				KB	5,000	0	5,000	15,000	0	20,000
0340	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.							
				KB	50,000	0	50,000	30,000	50,000	130,000
0340	215256-071873	10208	Heating, ventilation, instalation and renovation							
				KB	30,000	0	30,000	25,000	32,500	87,500

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0340	215256-071923	10514	Safety equipment for riot control	KB	12,000	0	12,000	16,000	20,000	48,000
0340	215256-092999	11068	Laundry kitchen equipment	KB	50,000	0	50,000	40,000	0	90,000
0340	215256-095158	11067	Lavantaria dhe pajimet	KB	50,000	0	50,000	30,000	50,000	130,000
0340	215256-1420722	13951	Supply with generators 110 kw	KB	20,000	0	20,000	0	0	20,000
0340	215256-1625851	14609	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre	KB	0	0	0	0	39,000	39,000
0340	215256-1625852	14610	Adaptation of rooms for prisoners in CUCK	KB	0	0	0	105,000	0	105,000
0340	215256-1625856	14611	The regulation of professional training the space at CC Smrekovnice	KB	0	0	0	85,000	0	85,000
0340	215256-1625858	14612	Renovation of the block at Lipljan Correctional Centre	KB	0	0	0	0	85,000	85,000
0340	215256-1625860	14613	Regulation of lighting on the exterior wall of the CC Dubrava	KB	0	0	0	0	30,000	30,000
0340	215256-1625862	14614	Construction of greenhouses in Lipljan and Smrekovnice Correctional Centers	KB	0	0	0	50,000	0	50,000
0340	215256-1625941	14615	Installing of waves inhibitors in SCA centers	KB	0	0	0	26,000	25,000	51,000
0340	215256-1625998	14616	Installation of cameras in at CC Dubrava in the pavilions 1,2,7 and other accompanying facilities	KB	0	0	0	50,000	40,000	90,000
	215256-1626003	14617	Installation of signaling system with sensors throughout the perimeter of prisons and other centers	KB	0	0	0	50,000	50,000	100,000
0340	215256-1626020	14618	Installing of cameras in all centers KCS	KB	0	0	0	20,000	60,000	80,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Kosovo Correctional Service		867,500	0	867,500	1,012,000	1,072,000	2,951,500
			Total - Kosovo Correctional Service		867,500	0	867,500	1,012,000	1,072,000	2,951,500
			Total (KB) - Kosovo Probation Service		867,500	0	867,500	1,012,000	1,072,000	2,951,500
			Total - Kosovo Probation Service		867,500	0	867,500	1,012,000	1,072,000	2,951,500
	215258 - Agency for Management of Confiscated Ass									
	37100 - Agency for Administration of Sequestrated or Confiscated Assets									
0340	215258-1626295	14619	Construction of garages and parkings of seized or confiscated vehicles							
				KB	0	120,000	120,000	0	0	120,000
			Total (KB) - Agency for Administration of Sequestrated or Confiscated Assets		0	120,000	120,000	0	0	120,000
			Total - Agency for Administration of Sequestrated or Confiscated Assets		0	120,000	120,000	0	0	120,000
			Total (KB) - Agency for Management of Confiscated Ass		0	120,000	120,000	0	0	120,000
			Total - Agency for Management of Confiscated Ass		0	120,000	120,000	0	0	120,000
	215363 - Department of Legal Affairs									
	33700 - Department of Legal Affairs									
0350	215363-1420883	13949	Equipment for hyspathology laboratory							
				KB	0	0	0	30,000	0	30,000
0350	215363-1523206	14255	Creation of space - Offices in FD							
				KB	80,000	0	80,000	50,000	100,000	230,000
			Total (KB) - Department of Legal Affairs		80,000	0	80,000	80,000	100,000	260,000
			Total - Department of Legal Affairs		80,000	0	80,000	80,000	100,000	260,000
			Total (KB) - Department of Legal Affairs		80,000	0	80,000	80,000	100,000	260,000
			Total - Department of Legal Affairs		80,000	0	80,000	80,000	100,000	260,000
			Total (KB) - Ministry of Justice		947,500	120,000	1,067,500	1,092,000	1,172,000	3,331,500
			Total - Ministry of Justice		947,500	120,000	1,067,500	1,092,000	1,172,000	3,331,500
	216000 - Ministry of Foreign Affairs									
	216095 - Diplomatic Academy									
	28000 - Diplomatic Academy									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0950	216259-1420711	13954	Other equipment for Diplomatic Academy							
				KB	2,000	0	2,000	2,000	2,000	6,000
0950	216259-1420712	13955	Furniture for Diplomatic Academy							
				KB	0	0	0	5,564	10,000	15,564
0950	216259-1420714	13956	Computers for Diplomatic Academy							
				KB	3,000	0	3,000	3,000	3,000	9,000
0950	216259-1420715	13957	IT equipment for Diplomatic Academy							
				KB	4,000	0	4,000	4,000	4,000	12,000
0950	216259-1420718	13958	Official vehicles for Diplomatic Academy							
				KB	0	0	0	15,000	15,000	30,000
0950	216259-1524252	14256	Renovation of Diplomatic Academy premises							
				KB	17,000	0	17,000	20,000	20,000	57,000
			Total (KB) - Diplomatic Academy		26,000	0	26,000	49,564	54,000	129,564
			Total - Diplomatic Academy		26,000	0	26,000	49,564	54,000	129,564
			Total (KB) - Diplomatic Academy		26,000	0	26,000	49,564	54,000	129,564
			Total - Diplomatic Academy		26,000	0	26,000	49,564	54,000	129,564
	216155 - Central Administration Services									
	11316 - Central Administration									
0113	216155-095048	11073	Furniture for MFA							
				KB	15,000	0	15,000	15,000	15,000	45,000
0113	216155-095051	11074	Computer for MFA							
				KB	10,000	0	10,000	5,000	5,000	20,000
0113	216155-095064	11075	Technology Equipmnet							
				KB	110,564	0	110,564	95,000	95,000	300,564
0113	216155-106689	12248	Equipment for software							
				KB	45,000	0	45,000	45,000	45,000	135,000
0113	216155-106693	12249	Other equipment for MFA							
				KB	70,000	0	70,000	70,000	70,000	210,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0133	216155-1627890	14690	System for the visa center							
				KB	0	200,000	200,000	200,000	200,000	600,000
				Total (KB) - Central Administration	250,564	200,000	450,564	430,000	430,000	1,310,564
				Total - Central Administration	250,564	200,000	450,564	430,000	430,000	1,310,564
				Total (KB) - Central Administration Services	250,564	200,000	450,564	430,000	430,000	1,310,564
				Total - Central Administration Services	250,564	200,000	450,564	430,000	430,000	1,310,564
	216258 - Embassy									
	14300 - Embassy									
0113	216258-094121	11076	vehicles for embassies							
				KB	100,000	0	100,000	100,000	100,000	300,000
0113	216258-095418	11077	Furniture for Embassies							
				KB	50,000	0	50,000	50,000	50,000	150,000
0133	216258-106666	12253	Information Technology equipment							
				KB	100,000	0	100,000	100,000	92,564	292,564
0113	216258-106670	12252	Computers for Diplomatic and Consular Missions							
				KB	10,000	0	10,000	7,000	10,000	27,000
0113	216258-1217018	13183	Renovation of object for Embasse							
				KB	20,000	0	20,000	20,000	20,000	60,000
				Total (KB) - Embassy	280,000	0	280,000	277,000	272,564	829,564
				Total - Embassy	280,000	0	280,000	277,000	272,564	829,564
				Total (KB) - Embassy	280,000	0	280,000	277,000	272,564	829,564
				Total - Embassy	280,000	0	280,000	277,000	272,564	829,564
				Total (KB) - Ministry of Foreign Affairs	556,564	200,000	756,564	756,564	756,564	2,269,692
				Total - Ministry of Foreign Affairs	556,564	200,000	756,564	756,564	756,564	2,269,692
	217000 - Ministry for the Security Force of Kosovo									
	217155 - Central Administration Services									
	11317 - Central Administration									

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217155-1213727	13184	No tactical vehicles							
				KB	150,000	0	150,000	0	0	150,000
0210	217155-1625975	14620	Other equipment							
				KB	0	20,000	20,000	20,000	20,000	60,000
					150,000	20,000	170,000	20,000	20,000	210,000
					150,000	20,000	170,000	20,000	20,000	210,000
					150,000	20,000	170,000	20,000	20,000	210,000
					150,000	20,000	170,000	20,000	20,000	210,000
	217250 - Kosovo Security Force									
	36000 - Kosovo Security Force									
0210	217250-095511	11111	Standardized rifles							
				KB	427,455	0	427,455	580,000	600,000	1,607,455
0210	217250-095512	11113	Ammunition							
				KB	905,753	0	905,753	400,000	600,000	1,905,753
0210	217250-097017	12257	Design, supervision and revision of project							
				KB	200,000	0	200,000	150,000	100,000	450,000
0210	217250-1110002	11096	3T Pirunjer (5)							
				KB	28,000	0	28,000	50,000	0	78,000
0210	217250-1110009	11120	Furniture							
				KB	0	0	0	50,000	50,000	100,000
0210	217250-1110010	11103	5T Cisterne per Derivate (kamion) (5)							
				KB	0	0	0	0	120,000	120,000
0210	217250-1110014	12763	Operational Equipment (Field Device)							
				KB	100,000	0	100,000	100,000	50,000	250,000
0210	217250-1110024	12765	Equipment for Police of KSF							
				KB	0	0	0	20,000	10,000	30,000
0210	217250-1110025	11123	Other equipment							
				KB	111,000	0	111,000	200,000	120,000	431,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0210	217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks	KB	230,000	0	230,000	0	0	230,000
0210	217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks	KB	150,000	0	150,000	0	0	150,000
0210	217250-1110056	12773	Security fences in all KSF barracks	KB	175,000	0	175,000	0	0	175,000
0210	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	KB	3,250,000	0	3,250,000	3,250,000	3,250,000	9,750,000
0210	217250-1110109	11121	Operational equipment for the National Training Center	KB	0	0	0	0	100,000	100,000
0210	217250-1111934	12752	Radio tactical equipment	KB	100,000	0	100,000	0	1,500,000	1,600,000
0210	217250-1111935	12760	IT networking equipment KB	KB	200,000	0	200,000	0	100,000	300,000
0210	217250-1112006	12291	Digitalization of facilities to KSF	KB	60,000	0	60,000	0	0	60,000
0210	217250-1112007	12777	Ammunition easy as PSO-se	KB	850,292	0	850,292	545,736	545,736	1,941,764
0210	217250-1116112	12774	Autoambulance (2)	KB	280,000	0	280,000	0	0	280,000
0210	217250-119983	12759	Local Optical Network	KB	50,000	0	50,000	0	50,000	100,000
0210	217250-119988	11100	Autobus - minibus (5 / 5)	KB	550,000	0	550,000	800,000	700,000	2,050,000
0210	217250-1213668	13210	Construction of the pool in the barracks of Pristina	KB	0	0	0	0	200,000	200,000
0210	217250-1213669	11095	Automjete jotaktikt (AJT) (5)	KB	250,000	0	250,000	60,000	60,000	370,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0210	217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks	KB	200,000	0	200,000	100,000	0	300,000
0210	217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF	KB	30,000	0	30,000	0	0	30,000
0210	217250-1213695	13188	Truck with equipment adequate for the maintenance of vehicles	KB	0	0	0	0	200,000	200,000
0210	217250-1213701	13198	Kamion 20 T KB	KB	0	0	0	500,000	110,000	610,000
0210	217250-1213710	13194	Equipment for demining	KB	50,000	0	50,000	100,000	50,000	200,000
0210	217250-1213715	13192	Rescue equipment for research	KB	100,000	0	100,000	0	0	100,000
0210	217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomozatin	KB	150,000	0	150,000	0	0	150,000
0210	217250-1420631	14093	Refurbishment and painting of the building in OSB Command	KB	0	0	0	200,000	0	200,000
0210	217250-1420632	13966	Refurbishment and painting of the building of the CPR Command	KB	0	0	0	200,000	0	200,000
0210	217250-1420653	13968	Physical hardening range -Pomazatin	KB	0	0	0	0	150,000	150,000
0210	217250-1420654	13969	Firefighting Station in CPR KB	KB	0	0	0	50,478	0	50,478
0210	217250-1420655	13970	Construction of the building Command	KB	400,000	0	400,000	0	0	400,000
0210	217250-1420666	13971	Construction of garages and parkings of vehicles in OSB	KB	200,000	0	200,000	0	0	200,000
0210	217250-1420668	13972	fixing and making green spaces of the barracks	KB	0	0	0	50,000	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from 2015	New from 2016	Total 2016	Estimates for 2017	Estimates for 2018	Total 2016 - 2018
0210	217250-1420675	13973	VOIP system	KB	50,000	0	50,000	50,000	50,000	150,000
0210	217250-1420683	13974	medical equipments -polyclinic	KB	0	0	0	500,000	0	500,000
0210	217250-1420694	13976	Construction of dormitory in Ferizaj	KB	1,400,000	0	1,400,000	300,000	0	1,700,000
0210	217250-1523257	14257	Disaster Recovery System (Sistem rezerve mreze IT-a)	KB	0	0	0	112,645	500,000	612,645
0210	217250-1523264	14258	Construction of the center of excellence KB	KB	150,000	0	150,000	200,000	0	350,000
0210	217250-1523268	14259	Autokran 20 T	KB	0	0	0	768,141	0	768,141
0210	217250-1523284	14268	Renovation of D2 accommodation facility in KSF barracks in Mitrovica	KB	0	0	0	100,000	0	100,000
0210	217250-1523288	14271	Renovation of accommodation for companies at the bat.I in Gjilan	KB	0	0	0	300,000	0	300,000
0210	217250-1523290	14273	Van PKV	KB	175,000	0	175,000	35,000	35,000	245,000
0210	217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF	KB	200,000	0	200,000	200,000	0	400,000
0210	217250-1523293	14275	Trailer for hazardous substances	KB	30,000	0	30,000	0	0	30,000
0210	217250-1523298	14278	Gravel Crusher KB	KB	0	0	0	80,000	120,000	200,000
0210	217250-1523299	14279	Crane for warehouse	KB	0	0	0	5,000	0	5,000
0210	217250-1523300	14280	Construction of the Mess Hall in the KSF's barracks in Istog	KB	410,000	0	410,000	500,000	0	910,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1523301	14281	Crane fork 5T							
				KB	0	0	0	60,000	0	60,000
0210	217250-1523311	14282	Mobile container for equipment							
				KB	0	0	0	115,000	0	115,000
0210	217250-1523312	14283	Mobile container for personnel							
				KB	0	0	0	230,000	0	230,000
0210	217250-1523313	14284	Transporting trailer							
				KB	0	0	0	10,000	0	10,000
0210	217250-1523314	14285	Auto bath							
				KB	0	0	0	210,000	0	210,000
0210	217250-1523315	14286	Auto crane 20T							
				KB	0	0	0	550,000	0	550,000
0210	217250-1523316	14287	Auto crane 80T							
				KB	0	0	0	150,000	0	150,000
0210	217250-1523317	14288	Flat roller 20T							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523318	14289	10T 4x4 Truck							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523319	14290	Rivers boats							
				KB	0	0	0	63,000	0	63,000
0210	217250-1523320	14291	Steam cylinder							
				KB	0	0	0	100,000	0	100,000
0210	217250-1523321	14292	Water tanker 5T							
				KB	0	0	0	10,000	0	10,000
0210	217250-1523322	14293	Truck 40T							
				KB	0	0	0	200,000	120,000	320,000
0210	217250-1523323	14294	Truck MKZ							
				KB	0	0	0	80,000	0	80,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1523324	14295	Truck Refrigerator							
				KB	0	0	0	240,000	0	240,000
0210	217250-1523325	14296	Truck Rikover 20T							
				KB	0	0	0	80,000	0	80,000
0210	217250-1523326	14297	Truck Rikover							
				KB	0	0	0	60,000	0	60,000
0210	217250-1524123	14298	Construction of kitchen annex in KSF barracks Pristina							
				KB	0	0	0	200,000	0	200,000
0210	217250-1625854	14621	Building range for TRADOCK tactical exercises							
				KB	0	75,000	75,000	0	0	75,000
0210	217250-1625864	14622	Building range of individual shooting in KSF barracks							
				KB	0	0	0	0	350,000	350,000
0210	217250-1625865	14623	Building rappel towers for search and rescue							
				KB	0	20,000	20,000	0	0	20,000
0210	217250-1625866	14624	Tools for vehicle services / stoarge							
				KB	0	200,000	200,000	100,000	100,000	400,000
0210	217250-1625868	14625	Reconstruction of police force`s facility - KSF barracks in Pomozotin							
				KB	0	120,000	120,000	0	0	120,000
0210	217250-1625872	14626	Building accomodation facility for first battalion, KSF barracks							
				KB	0	0	0	0	1,200,000	1,200,000
0210	217250-1625873	14627	Constructive simulater in TRADOCK							
				KB	0	450,000	450,000	0	0	450,000
0210	217250-1625880	14628	TRADOCK printing hause							
				KB	0	0	0	385,000	0	385,000
0210	217250-1625881	14629	Photocopy							
				KB	0	37,500	37,500	50,000	30,000	117,500
0210	217250-1625925	14630	Building car wash in CPR							
				KB	0	25,000	25,000	0	0	25,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0210	217250-1625949	14631	5T towing lorry							
				KB	0	80,000	80,000	0	240,000	320,000
0210	217250-1625951	14632	Armored transport vehicle							
				KB	0	0	0	0	160,000	160,000
0210	217250-1625954	14633	AUTOROBOT for Demining							
				KB	0	100,000	100,000	0	0	100,000
0210	217250-1625958	14634	Farm Tractor							
				KB	0	0	0	0	28,057	28,057
0210	217250-1625965	14635	Shower-toilet container							
				KB	0	40,000	40,000	0	0	40,000
0210	217250-1625969	14637	GIS system- TRADOC Training tackles							
				KB	0	100,000	100,000	0	0	100,000
0210	217250-1625985	14638	Comsec network safety system/ infosec							
				KB	0	0	0	200,000	300,000	500,000
0210	304320-1112307	12775	Strategic Communication Network							
				KB	1,500,000	0	1,500,000	0	0	1,500,000
0210	304320-1112308	12776	Armored vehicles							
				KB	3,300,000	0	3,300,000	3,300,000	5,081,207	11,681,207
			Total (KB) - Kosovo Security Force		16,262,500	1,247,500	17,510,000	17,150,000	16,980,000	51,640,000
			Total - Kosovo Security Force		16,262,500	1,247,500	17,510,000	17,150,000	16,980,000	51,640,000
			Total (KB) - Kosovo Security Force		16,262,500	1,247,500	17,510,000	17,150,000	16,980,000	51,640,000
			Total - Kosovo Security Force		16,262,500	1,247,500	17,510,000	17,150,000	16,980,000	51,640,000
			Total (KB) - Ministry for the Security Force of Kosovo		16,412,500	1,267,500	17,680,000	17,170,000	17,000,000	51,850,000
			Total - Ministry for the Security Force of Kosovo		16,412,500	1,267,500	17,680,000	17,170,000	17,000,000	51,850,000
218000 - Ministry of European Integration										
219000 - Ministry of Diaspora										
220000 - Hospital, Clinical and University Service of Kosovo HCUSK										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	220085 - Secondary and Tertiary health care Services									
	70000 - Regional Secondary Health Care Services									
0731	206085-092320	10984	Renovation, repair and maintenance of hospital objects	KB	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	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1112149	13031	Maintence of hospital infstructure	KB	68,000	0	68,000	60,000	60,000	188,000
0731	206085-1112250	12109	Medical equipment for hospital wards	KB	85,000	0	85,000	73,000	73,000	231,000
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	80,000	0	80,000	80,000	80,000	240,000
0731	206085-1113256	12875	Maintenance and service of medical equipments	KB	45,000	0	45,000	45,000	45,000	135,000
0731	206085-1113598	12871	Maintenance and service of medical equipments	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213651	13036	Medical equipment	KB	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

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0731	206085-1213912	13027	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213915	13034	Maintence of hospital infstructure							
				KB	20,000	0	20,000	20,000	20,000	60,000
0731	206085-1213917	13017	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
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	30,000	0	30,000	45,000	45,000	120,000
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	30,000	0	30,000	40,000	40,000	110,000
0731	206085-1213937	12872	Maintenance and service of medical equipments							
				KB	100,000	0	100,000	100,000	100,000	300,000
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

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0731	206085-1213959	13025	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1217078	13019	Maintenance of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
				KB	450,000	0	450,000	215,000	215,000	880,000
0732	220085-1627653	14639	Medical equipment for the Radiology Service of the General hospitals							
				KB	0	900,000	900,000	850,000	850,000	2,600,000
			Total (KB) - Regional Secondary Health Care Services		2,473,000	900,000	3,373,000	3,093,000	3,093,000	9,559,000
			70100 - KCUC Tertiary Health Services							
0732	206085-093700	10959	Medical equipment							
				KB	1,542,000	0	1,542,000	562,000	562,000	2,666,000
0731	206085-1113161	12869	Maintenance and service of medical equipments							
				KB	750,000	0	750,000	800,000	800,000	2,350,000
0732	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics							
				KB	100,000	0	100,000	200,000	200,000	500,000
0732	206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis)							
				KB	350,000	0	350,000	0	0	350,000
0732	206085-1213908	13012	Thermal insulation of buildings and fasad work							
				KB	100,000	0	100,000	300,000	300,000	700,000
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
			Total (KB) - KCUC Tertiary Health Services		3,067,000	0	3,067,000	2,087,000	2,087,000	7,241,000
			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

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
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	Maintenance of hospital infstructure							
				KB	90,000	0	90,000	90,000	90,000	270,000
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		213,000	0	213,000	213,000	213,000	639,000
			71200 - Mental Health Service							
0732	206086-1213982	13050	Maintenance of hospital infstructure							
				KB	165,000	0	165,000	145,000	145,000	455,000
0732	206086-1213983	13051	Medical and administrative inventory							
				KB	47,000	0	47,000	47,000	47,000	141,000
			Total (KB) - Mental Health Service		212,000	0	212,000	192,000	192,000	596,000
			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
0732	206086-1317714	13452	Project Initiation for Sports Medicine Centre							
			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		6,055,000	900,000	6,955,000	5,655,000	5,655,000	18,265,000
			Total - Secondary and Tertiary health care Services		6,055,000	900,000	6,955,000	5,655,000	5,655,000	18,265,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK		6,055,000	900,000	6,955,000	5,655,000	5,655,000	18,265,000
			Total - Hospital, Clinical and University Service of Kosovo HCUSK		6,055,000	900,000	6,955,000	5,655,000	5,655,000	18,265,000
230000 - Independent Procurement Commission										
231000 - Academy of Science and Arts										
232000 - Contingent Expenditures										
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	235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services	KB	30,000	0	30,000	0	0	30,000
0460	235260-1420661	14299	Update the software modules Frequency Spectrum Management	KB	0	60,000	60,000	0	0	60,000
0460	235260-1420677	13990	Creation of computer center and emergency reactions / CERT on nation level	KB	10,000	0	10,000	0	0	10,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
	Total - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
	Total - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
	Total - Regulatory Authority of Electronic and Postal Communications				40,000	60,000	100,000	0	0	100,000
236000 - Anti-Corruption Agency										
238000 - Energy Regulatory Office										
	238285 - Energy Regulatory Office									
	42500 - Energy Regulatory Office									
0435	238285-1523334	14307	IT Equipment	KB	32,000	0	32,000	12,000	12,000	56,000
0435	238285-1627892	14689	Information Technology Equipment - Licenses	KB	0	14,000	14,000	14,000	14,000	42,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
			Total - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
			Total (KB) - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
			Total - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
			Total (KB) - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
			Total - Energy Regulatory Office		32,000	14,000	46,000	26,000	26,000	98,000
239000 - Privatisation Agency of Kosovo										
	239278 - Central Administration									
	22900 - Central Administration									
0411	239278-096320	11225	Purchase of equipment within capital expenditures							
				Dedicated Revenues	10,000	0	10,000	0	0	10,000
0411	239278-119601	12429	Repairing of building of the KAP and regional offices							
				Dedicated Revenues	20,000	0	20,000	0	0	20,000
			Total (Dedicated Revenues) - Central Administration		30,000	0	30,000	0	0	30,000
			Total - Central Administration		30,000	0	30,000	0	0	30,000
			Total (Dedicated Revenues) - Central Administration		30,000	0	30,000	0	0	30,000
			Total - Central Administration		30,000	0	30,000	0	0	30,000
			Total (Dedicated Revenues) - Privatisation Agency of Kosovo		30,000	0	30,000	0	0	30,000
			Total - Privatisation Agency of Kosovo		30,000	0	30,000	0	0	30,000
240000 - Procurment Reviw Body										
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	400,000	0	400,000	570,000	550,000	1,520,000
0941	242112-106465	12295	Laboratories for University of Prishtina							
				KB	400,000	0	400,000	570,000	550,000	1,520,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0941	242112-1217063	13219	Project and construction of the Faculty of Agriculture							
				KB	750,000	0	750,000	0	0	750,000
0941	242112-1217591	13393	New object for Medical Faculty							
				KB	400,000	0	400,000	500,000	650,000	1,550,000
0941	242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences							
				KB	300,000	0	300,000	950,000	800,000	2,050,000
0941	242112-1420814	13981	Construction of the facility for Central Administration and Economy							
				KB	0	0	0	310,000	320,000	630,000
0941	242112-1626038	14640	Renovation of University facilities							
				KB	0	389,462	389,462	600,000	400,000	1,389,462
0941	242112-1626039	14641	Fencing of the facilities of technical faculty and Infrastructure Improvements							
				KB	0	110,000	110,000	0	0	110,000
			Total (KB) - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
			Total - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
			Total (KB) - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
			Total - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
			Total (KB) - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
			Total - University of Prishtina		2,250,000	499,462	2,749,462	3,500,000	3,270,000	9,519,462
243000 - Konstitucional Court of Kosovo										
	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	25,000	0	25,000
0330	243115-095422	11132	IT equipment							
				KB	0	0	0	0	25,000	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
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
			Total - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
			Total (KB) - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
			Total - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
			Total (KB) - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
			Total - Konstitucional Court of Kosovo		25,000	0	25,000	25,000	25,000	75,000
244000 - Kosovo Competition Commission										
245000 - Kosovo Intelligence Agency										
	245117 - Kosovo Intelligence Agency									
	25500 - Kosovo Intelligence Agency									
0360	245117-108947	12408	Unspecified projects							
			KB		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total (KB) - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
			Total - Kosovo Intelligence Agency		1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
246000 - Kosovo Cultural Heritage Council										
247000 - Election Complaints Panel and Appeals										
248000 - Radio Television of Kosova										
249000 - Independent Supervisory Council for Kosovo										
250000 - State Prosecutor										
	250012 - Prosecutors and Administration									
	33500 - Prosecutors and Administration									
0330	250012-1626054	14642	Management Information System (CMIS) -TIK (Co-financing with the Government of Norway)							
			KB		0	70,000	70,000	50,000	30,000	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
					2015	2016	2016	2017	2018	2016 - 2018
0330	250012-1626063	14643	Supply of photocopiers for Kosovo Prosecutor							
				KB	0	0	0	30,000	10,000	40,000
0330	250012-1626065	14644	Conference halls and rooms of a protected witness in the Palace of Justice							
				KB	0	0	0	20,000	60,000	80,000
			Total (KB) - Prosecutors and Administration		0	70,000	70,000	100,000	100,000	270,000
			Total - Prosecutors and Administration		0	70,000	70,000	100,000	100,000	270,000
			Total (KB) - Prosecutors and Administration		0	70,000	70,000	100,000	100,000	270,000
			Total - Prosecutors and Administration		0	70,000	70,000	100,000	100,000	270,000
			Total (KB) - State Prosecutor		0	70,000	70,000	100,000	100,000	270,000
			Total - State Prosecutor		0	70,000	70,000	100,000	100,000	270,000
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	0	0	116,000
0820	253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj							
				KB	1,000,000	0	1,000,000	0	0	1,000,000
0820	253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
				KB	500,000	0	500,000	0	0	500,000
0820	253040-1525683	14363	Martyrs Memorial KLA Penuhe							
				KB	30,000	0	30,000	0	0	30,000
0820	253040-1625753	14645	Memorial Complex "Racak massacre" Racak - Shtime							
				KB	0	84,000	84,000	0	0	84,000
0820	253040-1625756	14647	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase							
				KB	0	100,000	100,000	0	0	100,000
0820	253040-1625757	14648	Management of the Memorial Complex "Zahir Pajaziti Tower" Orllan Podujevo - Maintenance							
				KB	0	30,000	30,000	0	0	30,000

Kosovo Budget For Year 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
0820	253040-1625777	14656	Memorial complex "Martyrs of the Nation" Vrelle-Istog							
				KB	0	100,000	100,000	0	0	100,000
0474	253040-1626040	14671	The purchase of vehicles for the needs KAMMC							
				KB	0	40,000	40,000	0	0	40,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
			Total - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
			Total - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
			Total - Agency for the management of Memorial Complexes of Kosovo		1,646,000	354,000	2,000,000	0	0	2,000,000
302000 - Office of the Auditor General										
302305 - Department of Auditors										
13400 - Department of Auditing										
0131	302305-1319766	13547	Purchase of software for audit support							
				KB	0	35,000	35,000	45,000	20,000	100,000
0112	302305-1626067	14672	New fixed telephone Central							
				KB	0	15,000	15,000	0	0	15,000
			Total (KB) - Department of Auditing		0	50,000	50,000	45,000	20,000	115,000
			Total - Department of Auditing		0	50,000	50,000	45,000	20,000	115,000
			Total (KB) - Department of Auditors		0	50,000	50,000	45,000	20,000	115,000
			Total - Department of Auditors		0	50,000	50,000	45,000	20,000	115,000
			Total (KB) - Office of the Auditor General		0	50,000	50,000	45,000	20,000	115,000
			Total - Office of the Auditor General		0	50,000	50,000	45,000	20,000	115,000
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 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
	318425 - Independent Commission for Mines and Minerals									
	81200 - Independent Commission for Mines and Minerals									
0133	318425-1625870	14673	Firewall for ICMM security system							
				KB	0	35,000	35,000	0	0	35,000
0133	318425-1625879	14674	Hardware for Backup							
				KB	0	15,000	15,000	0	0	15,000
0133	318425-1625883	14675	Software for case management for the Legal Department							
				KB	0	10,000	10,000	0	0	10,000
0133	318425-1626056	14676	Software licenses for ICMM projects (AutoCAD, GIS, GEOSOFT)							
				KB	0	56,500	56,500	0	0	56,500
0133	318425-1626057	14677	Network Equipment for the ICMM System							
				KB	0	4,000	4,000	0	0	4,000
0133	318425-1626058	14678	Improvement of Mail System (email)							
				KB	0	8,000	8,000	0	0	8,000
0133	318425-1626059	14679	Upgrading the telephony system							
				KB	0	4,000	4,000	0	0	4,000
0133	318425-1626062	14680	Projector for Meeting Room							
				KB	0	3,500	3,500	0	0	3,500
0133	318425-1626064	14681	Detector for entry and exit							
				KB	0	4,000	4,000	0	0	4,000
0140	318425-1627896	14688	ELECTROMETRIC-GEOPHYSICAL RESEARCHES IN THE QUARRIES AREA CLOSE TO THE GADIME CAVE							
				KB	0	20,000	20,000	0	0	20,000
			Total (KB) - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000
			Total - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000
			Total (KB) - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000
			Total - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000
			Total (KB) - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000

Kosovo Budget For Year 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total - Independent Commission for Mines and Minerals		0	160,000	160,000	0	0	160,000
319000 - Independent Media Commission										
	319430 - Independent Media Commission									
		81100 - Independent Media Commission								
0133	319430-1423015	14077	Electronic Archive							
				KB	293,201	0	293,201	0	0	293,201
			Total (KB) - Independent Media Commission		293,201	0	293,201	0	0	293,201
			Total - Independent Media Commission		293,201	0	293,201	0	0	293,201
			Total (KB) - Independent Media Commission		293,201	0	293,201	0	0	293,201
			Total - Independent Media Commission		293,201	0	293,201	0	0	293,201
			Total (KB) - Independent Media Commission		293,201	0	293,201	0	0	293,201
			Total - Independent Media Commission		293,201	0	293,201	0	0	293,201
320000 - Central Electoral Commission										
	320436 - Elections									
		14200 - Elections								
0133	320436-1627766	14692	Supply of information technology equipment							
				KB	0	10,000	10,000	0	0	10,000
			Total (KB) - Elections		0	10,000	10,000	0	0	10,000
			Total - Elections		0	10,000	10,000	0	0	10,000
			Total (KB) - Elections		0	10,000	10,000	0	0	10,000
			Total - Elections		0	10,000	10,000	0	0	10,000
			Total (KB) - Central Electoral Commission		0	10,000	10,000	0	0	10,000
			Total - Central Electoral Commission		0	10,000	10,000	0	0	10,000
321000 - Ombudsman Institution										
322000 - Kosovo Judicial Institute										
328000 - Kosovo Judicial Council Secretariat										
	328461 - KJC Secretariat									
		33300 - KJC Secretariat								

Kosovo Budget For Year 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2015	2016	2016	2017	2018	2016 - 2018	
0330	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings								
				KB	150,000	0	150,000	200,000	200,000	550,000	
0330	328461-119886	12323	Safety equipment and video recording								
				KB	100,000	0	100,000	200,000	200,000	500,000	
0330	328461-119889	12794	Project for auto recording for courts								
				KB	100,000	0	100,000	200,000	300,000	600,000	
0330	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj								
				KB	791,000	0	791,000	0	0	791,000	
					Total (KB) - KJC Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
					Total - KJC Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
					Total (KB) - KJC Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
					Total - KJC Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
					Total (KB) - Kosovo Judicial Council Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
					Total - Kosovo Judicial Council Secretariat	1,141,000	0	1,141,000	600,000	700,000	2,441,000
329000 - Kosovo Property Agency											
	329405 - Kosovo Property Agency										
		60600 - Kosovo Property Agency									
0330	329405-1626002	14682	Supply of servers and storage								
				KB	0	20,000	20,000	0	20,000	40,000	
0330	329405-1626018	14683	Supply with Digital Copiers								
				KB	0	0	0	20,000	0	20,000	
0330	329405-1626045	14684	Supply with UPS								
				KB	0	0	0	10,000	13,700	23,700	
0330	329405-1626047	14685	Supply with Backup Server								
				KB	0	0	0	3,700	0	3,700	
0330	329405-1626048	14686	Supply with Computers								
				KB	0	0	0	10,000	10,000	20,000	

Kosovo Budget For Year 2016

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2015	2016	2016	2017	2018	2016 - 2018
			Total (KB) - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400
			Total - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400
			Total (KB) - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400
			Total - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400
			Total (KB) - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400
			Total - Kosovo Property Agency		0	20,000	20,000	43,700	43,700	107,400

Total	304,116,575	42,024,150	346,140,725	351,700,000	381,600,000	1,079,440,725
Total (KB)	281,829,470	40,024,150	321,853,620	335,915,000	366,435,000	1,024,203,620
Total (Own Source Revenues)	0	0	0	0	0	0
Total (Financed by Loans)	22,257,105	2,000,000	24,257,105	15,785,000	15,165,000	55,207,105
Total (Dedicated Revenues)	30,000	0	30,000	0	0	30,000

Municipali Budget for year 2016 - 2018

Summary of Municipal Municipal Budget for 2016 - 2018

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2014 Actual	2015 Actual	2016 Budget	2017 Estimate	2018 Estimate
1	TOTAL MUNICIPAL REVENUES	390,196,761	421,720,508	422,210,618	425,753,127	430,823,127
1.1	Government Grants	322,970,341	347,477,295	342,210,618	343,753,127	346,823,127
1.2	Own Revenues	67,226,420	74,243,213	80,000,000	82,000,000	84,000,000
2	TOTAL MUNICIPAL EXPENDITURES	389,518,818	421,720,508	421,264,448	425,753,127	430,823,127
2.1	Current Expenditures	260,227,983	301,785,575	304,018,551		
2.1.1	Wages and Salaries	198,716,862	245,430,446	248,178,871		
2.1.2	Goods and Services	41,853,083	36,297,410	37,568,438		
2.1.3	Utilities	10,009,773	9,781,651	9,724,046		
2.1.4	Subsidies	9,648,265	10,276,068	8,547,196		
2.2	Capital Outlays	129,290,834	119,934,933	117,245,896		
3	BUDGET BALANCE	677,944		946,170		
4	FINANCING					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicalbe law					
4.4	Other					

Municipal Budget for 2016
Structure of expenditures based on economic categories

Subtotal A

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Fushë Kosovë	Total	720	4,288,461	564,245	150,000	274,675	3,301,239	8,578,620
		Grant	720	4,288,461	564,245	150,000	274,675	951,239	6,228,620
		OSR						2,350,000	2,350,000
2	Lipjan	Total	1,510	8,658,911	782,630	198,390	329,067	3,079,840	13,048,839
		Grant	1,510	8,605,176	727,645	180,390		1,885,627	11,398,839
		OSR		53,735	54,985	18,000	329,067	1,194,213	1,650,000
3	Obiliq	Total	625	3,505,280	340,039	123,000	138,799	1,119,428	5,226,546
		Grant	625	3,481,280	280,039	110,000	58,799	396,428	4,326,546
		OSR		24,000	60,000	13,000	80,000	723,000	900,000
4	Podujevë	Total	1,976	11,371,418	1,180,044	324,500	568,883	5,001,953	18,446,798
		Grant	1,976	11,252,418	1,124,044	324,500	40,000	3,995,836	16,736,798
		OSR		119,000	56,000		528,883	1,006,117	1,710,000
5	Prishtina	Total	4,725	28,108,709	7,393,190	1,793,000	1,816,810	26,772,053	65,883,762
		Grant	4,725	28,108,709	5,982,053	1,793,000			35,883,762
		OSR			1,411,137		1,816,810	26,772,053	30,000,000
6	Shtime	Total	660	3,866,889	530,096	169,650	113,037	1,310,713	5,990,385
		Grant	660	3,846,889	416,612	169,650	44,000	1,061,446	5,538,597
		OSR		20,000	113,484		69,037	249,267	451,788
7	Gračanicë	Total	572	2,633,995	582,601	150,000	180,859	2,535,479	6,082,934
		Grant	572	2,633,995	368,601	86,000	105,000	1,689,338	4,882,934
		OSR			214,000	64,000	75,859	846,141	1,200,000
8	Dragash	Total	776	4,128,897	578,837	130,000	24,663	2,034,201	6,896,598
		Grant	776	4,128,897	445,500	130,000		1,792,201	6,496,598
		OSR			133,337		24,663	242,000	400,000
9	Prizeren	Total	3,101	18,423,522	3,125,019	1,081,200	477,615	17,509,568	40,616,924
		Grant	3,101	18,183,522	2,342,479	671,114		9,939,809	31,136,924
		OSR		240,000	782,540	410,086	477,615	7,569,759	9,480,000

10	Rahovec	Total	1,160	6,895,620	686,913	270,500	123,313	3,408,652	11,384,998
		Grant	1,160	6,855,620	676,913	270,500	72,000	2,351,951	10,226,984
		OSR		40,000	10,000		51,313	1,056,701	1,158,014
11	Suharekë	Total	1,309	7,878,077	1,003,850	262,000	280,999	3,872,994	13,297,920
		Grant	1,309	7,787,077	700,850	185,000		2,707,993	11,380,920
		OSR		91,000	303,000	77,000	280,999	1,165,001	1,917,000
12	Malishevë	Total	1,287	7,378,940	733,952	305,000	65,767	3,853,849	12,337,508
		Grant	1,287	7,315,940	538,952	305,000		3,167,616	11,327,508
		OSR		63,000	195,000		65,767	686,233	1,010,000
13	Mamushë	Total	136	825,709	197,534	23,000	2,466	424,337	1,473,046
		Grant	136	825,709	197,534	23,000	2,466	359,437	1,408,146
		OSR						64,900	64,900
14	Deçan	Total	875	5,100,372	738,547	106,130	66,178	1,153,689	7,164,916
		Grant	875	5,075,372	459,666	106,130	36,178	844,735	6,522,081
		OSR		25,000	278,881		30,000	308,954	642,835
15	Gjakovë	Total	2,258	13,007,754	1,695,220	561,899	439,982	4,191,127	19,895,982
		Grant	2,258	12,997,754	1,507,029	537,899		1,823,000	16,865,682
		OSR		10,000	188,191	24,000	439,982	2,368,127	3,030,300
16	Istog	Total	969	5,631,323	808,644	117,000	223,813	2,015,718	8,796,498
		Grant	969	5,602,319	666,793	117,000		1,390,386	7,776,498
		OSR		29,004	141,851		223,813	625,332	1,020,000
17	Klinë	Total	944	5,592,191	613,588	151,258	65,767	1,911,082	8,333,886
		Grant	944	5,562,191	531,588	123,258	15,767	1,073,082	7,305,886
		OSR		30,000	82,000	28,000	50,000	838,000	1,028,000
18	Pejë	Total	2,225	12,965,868	2,420,000	671,924	250,000	4,410,000	20,717,792
		Grant	2,225	12,839,674	1,587,892	635,924		2,201,616	17,265,105
		OSR		126,194	832,108	36,000	250,000	2,208,384	3,452,687
19	Mitrovicë	Total	1,969	11,182,774	1,214,439	465,000	545,043	2,541,065	15,948,321
		Grant	1,969	11,117,124	741,869	422,220	316,848	1,082,678	13,680,739
		OSR		65,650	472,570	42,780	228,195	1,458,387	2,267,582
20	Skenderaj	Total	1,370	7,264,745	918,834	200,440	180,642	2,682,772	11,247,434
		Grant	1,370	7,244,745	741,425	200,440	3,000	2,102,823	10,292,434
		OSR		20,000	177,409		177,642	579,949	955,000
21	Vushtri	Total	1,584	9,407,753	1,481,086	241,042	182,914	3,409,040	14,721,835
		Grant	1,584	9,374,653	1,040,066	211,042	110,914	2,281,742	13,018,417
		OSR		33,100	441,020	30,000	72,000	1,127,298	1,703,418
22	Gjilan	Total	2,448	14,286,213	2,519,914	562,200	554,086	3,432,288	21,354,701
		Grant	2,448	14,206,213	1,806,414	447,074		895,000	17,354,701
		OSR		80,000	713,500	115,126	554,086	2,537,288	4,000,000
23	Kaçanik	Total	798	4,730,156	504,281	139,000	204,690	1,053,259	6,631,386
		Grant	798	4,725,156	427,385	115,200	100,690	553,283	5,921,714
		OSR		5,000	76,896	23,800	104,000	499,976	709,672
24	Kamenicë	Total	1,172	5,954,554	653,765	180,700	100,567	356,606	7,246,192
		Grant	1,172	5,904,554	376,638	10,000		105,000	6,396,192
		OSR		50,000	277,127	170,700	100,567	251,606	850,000
25	Novobërdë	Total	340	1,713,081	144,016	46,000	9,521	60,858	1,973,476
		Grant	340	1,713,081	62,661		7,734		1,783,476
		OSR			81,355	38,266	9,521	60,858	190,000
26	Shtërpçë	Total	519	1,928,586	334,437	81,625	2,877	775,881	3,123,406
		Grant	519	1,928,586	201,060	81,625		574,635	2,785,906
		OSR			133,377		2,877	201,246	337,500
27	Ferizaj	Total	2,387	14,068,986	2,806,828	452,680	599,752	7,356,851	25,285,097
		Grant	2,387	14,068,986	2,218,509	452,680		4,384,602	21,124,777
		OSR			588,319		599,752	2,972,249	4,160,320
28	Viti	Total	1,151	6,677,482	899,991	200,862	197,712	1,511,937	9,487,984
		Grant	1,151	6,622,482	631,491	200,862		1,093,649	8,548,484
		OSR		55,000	268,500		197,712	418,288	939,500
29	Partesh	Total	143	594,238	131,000	40,013	1,644	34,608	801,503
		Grant	143	594,238	119,224	40,013	1,644		755,119
		OSR			11,776			34,608	46,384
30	Hani i Elezit	Total	222	1,366,516	170,000	44,533	51,104	434,243	2,066,396
		Grant	222	1,366,516	158,347	44,533	30,000	187,000	1,786,396
		OSR			11,653		21,104	247,243	280,000
31	Ranillugë	Total	189	964,786	124,087	20,000	36,994	279,158	1,425,026
		Grant	189	964,786	85,587	15,000	30,994	208,658	1,305,026
		OSR			38,500	5,000	6,000	70,500	120,000
Total Budget for 31 municipalities			40,120	230,401,808	35,877,628	9,262,546	8,110,239	111,834,488	395,486,708
Total Grants			40,120	229,222,124	27,729,112	8,166,788	1,242,975	51,100,810	317,461,809
Total OSR			-	1,179,683	8,148,516	1,095,758	6,867,264	60,733,678	78,024,900

Subtotal B (Municipalities that have not approved the budget in Municipal Assemblies under budget ceilings with BC 2016/01, 02 and 02, based on Article 62 of to LPFMA)

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Gllgovce	Total	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623
		Grant	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749
		OSR		30,001	42,999		257,957	869,917	1,200,874
2	Junik	Total	153	965,076	111,298	30,000	7,000	171,973	1,285,347
		Grant	153	963,076	101,798	30,000		98,906	1,193,780
		OSR		2,000	9,500		7,000	73,067	91,567
3	Leposaviq	Total	470	2,260,000	190,064	60,000	40,000	852,805	3,402,869
		Grant	470	2,260,000	167,176	60,000	40,000	832,805	3,359,981
		OSR			22,888			20,000	42,888
4	Zubin Potok	Total	337	1,619,000	101,021	20,000	20,000	101,954	1,861,975
		Grant	337	1,619,000	78,133	20,000	20,000	81,954	1,819,087
		OSR			22,888			20,000	42,888
5	Zveçan	Total	234	1,196,000	106,664	15,000	20,000	377,858	1,715,522
		Grant	234	1,196,000	93,776	15,000	20,000	347,858	1,672,634
		OSR			12,888			30,000	42,888
6	Mitrovica Veriore	Total	747	3,646,988	285,139	125,000	90,000	451,481	4,598,608
		Grant	747	3,646,988	265,139	125,000	70,000	401,415	4,508,542
		OSR			20,000		20,000	50,066	90,066
7	Kllokot	Total	124	670,000	68,796	17,200	2,000	36,800	794,796
		Grant	124	670,000	23,947	12,000	2,000		707,947
		OSR			44,849	5,200		36,800	86,849
Total Budget for 7 municipalities			3,377	17,777,064	1,690,811	461,500	436,957	5,411,408	25,777,740
Total Grants			3,377	17,745,063	1,514,799	456,300	152,000	4,311,558	24,179,720
Total OSR			-	32,001	176,012	5,200	284,957	1,099,850	1,598,020

Total: Subtotal A+B

Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
Total 38 municipalities	Total	43,497	248,178,871	37,568,438	9,724,046	8,547,196	117,245,896	421,264,448
	Grant	43,497	246,967,186	29,243,910	8,623,088	1,394,975	55,412,367	341,641,528
	OSR	-	1,211,684	8,324,528	1,100,958	7,152,221	61,833,529	79,622,920

Balance
The difference in staff and the economic categories for 2016 compared with 2015

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Gllgovce	Total	-	373,714	162,849	(36,440)	(45,894)	137,796	592,025
		Grant	-	373,714	162,849	(36,440)	-	(207,224)	292,899
		OSR	-	-	-	-	-	(45,894)	345,020
2	Junik	Total	-	(33,041)	14,000	-	(1,245)	(94,183)	(114,469)
		Grant	-	(33,041)	14,000	-	-	(94,861)	(113,902)
		OSR	-	-	-	-	-	(1,245)	678
3	Leposaviq	Total	78	(293,556)	5,144	-	29,973	300,288	41,849
		Grant	78	(293,556)	5,144	-	29,973	293,176	34,737
		OSR	-	-	-	-	-	-	7,112
4	Zubin Potok	Total	63	(102,318)	84,999	43,062	21,104	(54,912)	(8,065)
		Grant	63	(102,318)	84,999	43,062	21,104	(62,024)	(15,177)
		OSR	-	-	-	-	-	-	7,112
5	Zveçan	Total	108	182,578	54,108	45,000	45,767	(320,751)	6,702
		Grant	108	182,578	54,108	45,000	45,767	(327,863)	(410)
		OSR	-	-	-	-	-	-	7,112
6	Mitrovica Veriore	Total	86	94,672	305,761	21,927	66,196	(116,332)	372,224
		Grant	86	94,672	305,761	21,927	66,196	(140,366)	348,190
		OSR	-	-	-	-	-	-	24,034
7	Kllokot	Total	-	31,471	27,000	-	4,645	(7,213)	55,903
		Grant	-	31,471	1,636	(10,000)	(355)	-	22,752
		OSR	-	-	25,364	10,000	5,000	(7,213)	33,151
Total Budget for 7 municipalities			335	253,520	653,861	73,549	120,547	(155,307)	946,170
Total Grants			335	253,520	628,497	63,549	162,686	(539,162)	569,090
Total OSR			-	-	25,364	10,000	(42,139)	383,855	377,080

Total: Subtotal A+B+Balance

Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
Total 38 municipalities	Total	43,832	248,432,392	38,222,300	9,797,595	8,667,743	117,090,589	422,210,618
	Grant	43,832	247,220,707	29,872,408	8,686,637	1,557,661	54,873,206	342,210,618
	OSR	-	1,211,684	8,349,892	1,110,958	7,110,082	62,217,383	80,000,000

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
611			Gillogovc			Total Expenditures	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623	12,810,106	12,974,654	
						Government Grants	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749	11,290,106	11,384,654	
						Own Sources		30,001	42,999		257,957	869,917	1,200,874	1,520,000	1,590,000	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	12	102,632	25,000	1,000	15,000		143,632	290,451	288,525	
						Government Grants	12	102,632	25,000	1,000			128,632	253,539	178,113	
						Own Sources					15,000		15,000	36,912	110,412	
						External Financing										
						Financing by Borrowing										
16001	0111				Office of Mayor	Total Expenditures	12	102,632	25,000	1,000	15,000		143,632	290,451	288,525	
						Government Grants	12	102,632	25,000	1,000			128,632	253,539	178,113	
						Own Sources					15,000		15,000	36,912	110,412	
						External Financing										
						Financing by Borrowing										
163				Administration and Personne		Total Expenditures	41	204,569	70,000	45,000	3,000	25,000	347,569	327,089	327,089	
						Government Grants	41	204,569	70,000	45,000		25,000	344,569	322,089	322,089	
						Own Sources					3,000		3,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
16301	0133				Administration	Total Expenditures	41	204,569	70,000	45,000	3,000	25,000	347,569	327,089	327,089	
						Government Grants	41	204,569	70,000	45,000		25,000	344,569	322,089	322,089	
						Own Sources					3,000		3,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	9	54,613	22,000	300			76,913	90,749	90,749	
						Government Grants	9	54,613	22,000	300			76,913	90,749	90,749	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16601	0411				Inspections	Total Expenditures	9	54,613	22,000	300			76,913	90,749	90,749	
						Government Grants	9	54,613	22,000	300			76,913	90,749	90,749	
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	108,920	10,000	300			119,220	121,381	121,381	
						Government Grants	0	108,920	10,000	300			119,220	116,381	116,381	
						Own Sources								5,000	5,000	
						External Financing										
						Financing by Borrowing										
16901	0133				Office of Municipal Assembly	Total Expenditures	0	108,920	10,000	300			119,220	121,381	121,381	
						Government Grants	0	108,920	10,000	300			119,220	116,381	116,381	
						Own Sources								5,000	5,000	
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	14	80,741	11,000	300		15,000	107,041	100,162	100,462	
						Government Grants	14	80,741	11,000	300		15,000	107,041	100,162	100,462	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17501	0112			Budgeting	Total Expenditures	14	80,741	11,000	300		15,000	107,041	100,162	100,462	
						Government Grants	14	80,741	11,000	300		15,000	107,041	100,162	100,462	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	25	132,136	30,000	4,000	10,000	330,000	506,136	430,631	429,384	
						Government Grants	25	132,136	30,000	4,000		280,000	446,136	411,872	414,125	
						Own Sources					10,000	50,000	60,000	18,759	15,259	
						External Financing										
						Financing by Borrowing										
	18001	0451			Road Infrastructure	Total Expenditures	25	132,136	30,000	4,000	10,000	330,000	506,136	430,631	429,384	
						Government Grants	25	132,136	30,000	4,000		280,000	446,136	411,872	414,125	
						Own Sources					10,000	50,000	60,000	18,759	15,259	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	1	7,704	1,500	200			9,404	9,491	9,491	
						Government Grants	1	7,704	1,500	200			9,404	9,491	9,491	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19705	1090			ORC	Total Expenditures	1	7,704	1,500	200			9,404	9,491	9,491	
						Government Grants	1	7,704	1,500	200			9,404	9,491	9,491	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	13	66,166	15,000	300	85,000		166,466	285,638	285,638	
						Government Grants	13	66,166	15,000	300			81,466	85,638	85,638	
						Own Sources					85,000		85,000	200,000	200,000	
						External Financing										
						Financing by Borrowing										
	47001	0421			Agriculture	Total Expenditures	13	66,166	15,000	300	85,000		166,466	285,638	285,638	
						Government Grants	13	66,166	15,000	300			81,466	85,638	85,638	
						Own Sources					85,000		85,000	200,000	200,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	12	69,255	7,700	300		30,000	107,255	81,740	81,740	
						Government Grants	12	69,255	7,700	300		30,000	107,255	81,740	81,740	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65005	0610			Cadastre Services	Total Expenditures	12	69,255	7,700	300		30,000	107,255	81,740	81,740	
						Government Grants	12	69,255	7,700	300		30,000	107,255	81,740	81,740	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	9	51,611	6,800	300		2,563,092	2,621,803	1,840,308	2,433,298	
						Government Grants	9	51,611	6,800	300		1,775,175	1,833,886	1,052,391	1,645,381	
						Own Sources						787,917	787,917	787,917	787,917	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	51,611	6,800	300		2,563,092	2,621,803	1,840,308	2,433,298
							Government Grants	9	51,611	6,800	300		1,775,175	1,833,886	1,052,391	1,645,381
							Own Sources						787,917	787,917	787,917	787,917
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	186	1,116,775	210,100	53,700	15,000	102,445	1,498,020	1,812,016	1,812,016
							Government Grants	186	1,086,774	192,101	53,700		102,445	1,435,020	1,561,516	1,561,516
							Own Sources		30,001	17,999		15,000		63,000	250,500	250,500
							External Financing									
							Financing by Borrowing									
	73010	0760				Administration	Total Expenditures	5	29,171	6,800	200	15,000		51,171	393,402	393,402
							Government Grants	5	29,171	6,800	200			36,171	190,902	190,902
							Own Sources					15,000		15,000	202,500	202,500
							External Financing									
							Financing by Borrowing									
	73100	0721				Health primary care services	Total Expenditures	181	1,087,604	203,300	53,500		102,445	1,446,849	1,418,614	1,418,614
							Government Grants	181	1,057,602	185,301	53,500		102,445	1,398,848	1,370,614	1,370,614
							Own Sources		30,001	17,999				48,000	48,000	48,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	14	76,724	11,663	4,000	10,000	8,000	110,387	104,927	104,927
							Government Grants	14	76,724	11,663	4,000		8,000	100,387	104,927	104,927
							Own Sources					10,000		10,000		
							External Financing									
							Financing by Borrowing									
	75501	1040				Social Services-Gllgovc	Total Expenditures	14	76,724	11,663	4,000	10,000	8,000	110,387	104,927	104,927
							Government Grants	14	76,724	11,663	4,000		8,000	100,387	104,927	104,927
							Own Sources					10,000		10,000		
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	12	65,776	22,000	300	89,957	170,000	348,033	428,892	428,892
							Government Grants	12	65,776	22,000	300		170,000	258,076	278,892	278,892
							Own Sources					89,957		89,957	150,000	150,000
							External Financing									
							Financing by Borrowing									
	85001	0820				Cultural Services	Total Expenditures	12	65,776	22,000	300	89,957	170,000	348,033	428,892	428,892
							Government Grants	12	65,776	22,000	300		170,000	258,076	278,892	278,892
							Own Sources					89,957		89,957	150,000	150,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	964	5,282,379	385,066	84,300	30,000	175,000	5,956,745	6,886,630	6,461,061
							Government Grants	964	5,282,379	360,066	84,300		143,000	5,869,745	6,820,718	6,395,149
							Own Sources			25,000		30,000	32,000	87,000	65,912	65,912
							External Financing									
							Financing by Borrowing									
	92005	0980				Administration	Total Expenditures	10	61,559	117,509	300	30,000	175,000	384,368	662,940	662,940
							Government Grants	10	61,559	117,509	300		143,000	322,368	622,940	622,940
							Own Sources					30,000	32,000	62,000	40,000	40,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	104,914	39,000	6,000			149,914	341,273	123,937
							Government Grants	22	104,914	14,000	6,000			124,914	327,273	109,937
							Own Sources			25,000				25,000	14,000	14,000
							External Financing									
							Financing by Borrowing									
	93000	0912				Primary Education	Total Expenditures	757	4,025,745	183,758	53,000			4,262,503	4,680,574	4,472,341
							Government Grants	757	4,025,745	183,758	53,000			4,262,503	4,673,662	4,465,429
							Own Sources								6,912	6,912
							External Financing									
							Financing by Borrowing									
	94200	0922				Secondary education	Total Expenditures	175	1,090,161	44,799	25,000			1,159,960	1,201,843	1,201,843
							Government Grants	175	1,090,161	44,799	25,000			1,159,960	1,196,843	1,196,843
							Own Sources								5,000	5,000
							External Financing									
							Financing by Borrowing									
612				Fushe Kosova			Total Expenditures	720	4,288,461	564,245	150,000	274,675	3,301,239	8,578,620	8,637,960	8,706,672
							Government Grants	720	4,288,461	564,245	150,000	274,675	951,239	6,228,620	6,277,960	6,336,672
							Own Sources						2,350,000	2,350,000	2,360,000	2,370,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	10	90,756	25,000		40,000		155,756	168,736	168,736
							Government Grants	10	90,756	25,000		40,000		155,756	168,736	168,736
							Own Sources									
							External Financing									
							Financing by Borrowing									
16002	0111				Office of Mayor		Total Expenditures	10	90,756	25,000		40,000		155,756	168,736	168,736
							Government Grants	10	90,756	25,000		40,000		155,756	168,736	168,736
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	31	152,456	34,200				186,656	186,656	186,656
							Government Grants	31	152,456	34,200				186,656	186,656	186,656
							Own Sources									
							External Financing									
							Financing by Borrowing									
16302	0133				Administration		Total Expenditures	22	106,094	21,200				127,294	127,294	127,294
							Government Grants	22	106,094	21,200				127,294	127,294	127,294
							Own Sources									
							External Financing									
							Financing by Borrowing									
16422	0160				Civil Registration		Total Expenditures	8	38,919	5,500				44,419	44,419	44,419
							Government Grants	8	38,919	5,500				44,419	44,419	44,419
							Own Sources									
							External Financing									
							Financing by Borrowing									
16502	0412				Gender Affairs F KosoveK Polje		Total Expenditures	1	7,443	7,500				14,943	14,943	14,943
							Government Grants	1	7,443	7,500				14,943	14,943	14,943
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
166					Inspections		Total Expenditures	12	67,211	14,300				81,511	81,511	81,511
							Government Grants	12	67,211	14,300				81,511	81,511	81,511
							Own Sources									
							External Financing									
							Financing by Borrowing									
16603	0411				Inspections		Total Expenditures	12	67,211	14,300				81,511	81,511	81,511
							Government Grants	12	67,211	14,300				81,511	81,511	81,511
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		74,297	15,600				89,897	109,313	109,313
							Government Grants		74,297	15,600				89,897	109,313	109,313
							Own Sources									
							External Financing									
							Financing by Borrowing									
16902	0111				Office of Municipal Assembly		Total Expenditures		74,297	15,600				89,897	109,313	109,313
							Government Grants		74,297	15,600				89,897	109,313	109,313
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	10	58,227	16,000		10,000	621,239	705,466	401,803	516,338
							Government Grants	10	58,227	16,000		10,000	161,239	245,466	371,224	222,047
							Own Sources						460,000	460,000	30,579	294,291
							External Financing									
							Financing by Borrowing									
17502	0112				Budgeting		Total Expenditures	10	58,227	16,000		10,000	621,239	705,466	401,803	516,338
							Government Grants	10	58,227	16,000		10,000	161,239	245,466	371,224	222,047
							Own Sources						460,000	460,000	30,579	294,291
							External Financing									
							Financing by Borrowing									
17542	0112				Property Tax Administration and Collectio		Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	16	85,416	75,100	50,000		1,175,000	1,385,516	1,350,520	1,325,917
							Government Grants	16	85,416	75,100	50,000		510,000	720,516	201,099	325,161
							Own Sources						665,000	665,000	1,149,421	1,000,756
							External Financing									
							Financing by Borrowing									
18162	0451				Public Infrastructure		Total Expenditures	11	57,279	70,000	50,000		1,175,000	1,352,279	1,317,233	1,292,630
							Government Grants	11	57,279	70,000	50,000		510,000	687,279	167,812	291,874
							Own Sources						665,000	665,000	1,149,421	1,000,756
							External Financing									
							Financing by Borrowing									
18210	0320				Firefighters Services F KosoveK Polje		Total Expenditures	5	28,137	5,100				33,237	33,287	33,287
							Government Grants	5	28,137	5,100				33,237	33,287	33,287
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	23,527	8,500				32,027	32,027	32,027
							Government Grants	5	23,527	8,500				32,027	32,027	32,027
							Own Sources									
							External Financing									
							Financing by Borrowing									
19710	1090						ORC									
							Total Expenditures	5	23,527	8,500				32,027	32,027	32,027
							Government Grants	5	23,527	8,500				32,027	32,027	32,027
							Own Sources									
							External Financing									
							Financing by Borrowing									
470							Agriculture Forestry and Rura									
							Total Expenditures	9	49,034	13,000		124,675	20,000	206,709	231,709	164,465
							Government Grants	9	49,034	13,000		124,675		186,709	176,709	109,465
							Own Sources						20,000	20,000	55,000	55,000
							External Financing									
							Financing by Borrowing									
47042	0421						Agriculture Development and Inspection									
							Total Expenditures	9	49,034	13,000		124,675	20,000	206,709	231,709	164,465
							Government Grants	9	49,034	13,000		124,675		186,709	176,709	109,465
							Own Sources						20,000	20,000	55,000	55,000
							External Financing									
							Financing by Borrowing									
480							Economic Development									
							Total Expenditures	10	50,661	13,000				63,661	63,661	63,661
							Government Grants	10	50,661	13,000				63,661	63,661	63,661
							Own Sources									
							External Financing									
							Financing by Borrowing									
48002	0411						Economic Development Planning									
							Total Expenditures	10	50,661	13,000				63,661	63,661	63,661
							Government Grants	10	50,661	13,000				63,661	63,661	63,661
							Own Sources									
							External Financing									
							Financing by Borrowing									
650							Cadastre and Geodesy									
							Total Expenditures	9	40,788	13,000				53,788	54,520	54,521
							Government Grants	9	40,788	13,000				53,788	54,520	54,521
							Own Sources									
							External Financing									
							Financing by Borrowing									
65010	0610						Cadastre Services									
							Total Expenditures	9	40,788	13,000				53,788	54,520	54,521
							Government Grants	9	40,788	13,000				53,788	54,520	54,521
							Own Sources									
							External Financing									
							Financing by Borrowing									
65410							Legal Affairs									
							Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
660							Urban Planning and Environm									
							Total Expenditures	12	66,624	16,504			1,075,000	1,158,128	838,128	828,128
							Government Grants	12	66,624	16,504			150,000	233,128	83,128	333,128
							Own Sources					925,000	925,000	755,000	495,000	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66015	0620				Spatial and Regulatory Planning	Total Expenditures	12	66,624	16,504			1,075,000	1,158,128	838,128	828,128
							Government Grants	12	66,624	16,504			150,000	233,128	83,128	333,128
							Own Sources						925,000	925,000	755,000	495,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	108	677,458	78,997	41,300	45,000	205,000	1,047,755	1,172,903	1,044,474
							Government Grants	108	677,458	78,997	41,300	45,000	30,000	872,755	942,903	764,521
							Own Sources						175,000	175,000	230,000	279,953
							External Financing									
							Financing by Borrowing									
	73011	0760				Administration	Total Expenditures	4	24,040	6,000		45,000	205,000	280,040	370,040	309,985
							Government Grants	4	24,040	6,000		45,000	30,000	105,040	140,040	30,032
							Own Sources						175,000	175,000	230,000	279,953
							External Financing									
							Financing by Borrowing									
	73150	0721				Health primary care services	Total Expenditures	104	653,418	72,997	41,300			767,715	802,863	734,489
							Government Grants	104	653,418	72,997	41,300			767,715	802,863	734,489
							Own Sources									
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	10	51,672	17,744	9,000			78,416	78,769	78,769
							Government Grants	10	51,672	17,744	9,000			78,416	78,769	78,769
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	51,672	17,744	9,000			78,416	78,769	78,769
							Government Grants	10	51,672	17,744	9,000			78,416	78,769	78,769
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	15	72,048	17,500		10,000	85,000	184,548	593,048	768,048
							Government Grants	15	72,048	17,500		10,000	50,000	149,548	523,048	643,048
							Own Sources						35,000	35,000	70,000	125,000
							External Financing									
							Financing by Borrowing									
	85002	0820				Cultural Services	Total Expenditures	15	72,048	17,500		10,000	85,000	184,548	593,048	768,048
							Government Grants	15	72,048	17,500		10,000	50,000	149,548	523,048	643,048
							Own Sources						35,000	35,000	70,000	125,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	463	2,728,286	205,800	49,700	45,000	120,000	3,148,786	3,274,656	3,284,109
							Government Grants	463	2,728,286	205,800	49,700	45,000	50,000	3,078,786	3,204,656	3,164,109
							Own Sources						70,000	70,000	70,000	120,000
							External Financing									
							Financing by Borrowing									
	92010	0980				Administration	Total Expenditures	5	32,543	7,000		45,000	120,000	204,543	309,543	318,663
							Government Grants	5	32,543	7,000		45,000	50,000	134,543	239,543	198,663
							Own Sources						70,000	70,000	70,000	120,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92230	0911				Preprimary education and kindergartens	Total Expenditures	28	154,211	45,000	5,200			204,411	204,411	204,411
							Government Grants	28	154,211	45,000	5,200			204,411	204,411	204,411
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93030	0912				Primary Education	Total Expenditures	348	2,018,871	120,700	37,000			2,176,571	2,174,338	2,174,810
							Government Grants	348	2,018,871	120,700	37,000			2,176,571	2,174,338	2,174,810
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94230	0922				Secondary education	Total Expenditures	82	522,661	33,100	7,500			563,261	586,365	586,225
							Government Grants	82	522,661	33,100	7,500			563,261	586,365	586,225
							Own Sources									
							External Financing									
							Financing by Borrowing									
613				Lipjan			Total Expenditures	1,510	8,658,911	782,630	198,390	329,067	3,079,840	13,048,839	13,245,178	13,361,966
							Government Grants	1,510	8,605,176	727,645	180,390		1,885,627	11,398,839	11,375,178	11,471,966
							Own Sources		53,735	54,985	18,000	329,067	1,194,213	1,650,000	1,870,000	1,890,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	22	156,631	18,000	390	157,067	50,000	382,088	378,018	378,018
							Government Grants	22	156,631	18,000	390		50,000	225,021	279,018	279,018
							Own Sources					157,067		157,067	99,000	99,000
							External Financing									
							Financing by Borrowing									
16003	0111				Office of Mayor		Total Expenditures	22	156,631	18,000	390	157,067	50,000	382,088	378,018	378,018
							Government Grants	22	156,631	18,000	390		50,000	225,021	279,018	279,018
							Own Sources					157,067		157,067	99,000	99,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	39	199,007	153,948	38,000			390,955	417,007	407,007
							Government Grants	39	199,007	153,948	30,000			382,955	329,007	319,007
							Own Sources				8,000		8,000	88,000	88,000	88,000
							External Financing									
							Financing by Borrowing									
16303	0133				Administration		Total Expenditures	39	199,007	153,948	38,000			390,955	417,007	407,007
							Government Grants	39	199,007	153,948	30,000			382,955	329,007	319,007
							Own Sources				8,000		8,000	88,000	88,000	88,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	13	69,553	1,800				71,353	71,353	71,353
							Government Grants	13	69,553	1,800				71,353	71,353	71,353
							Own Sources									
							External Financing									
							Financing by Borrowing									
16605	0411				Inspections		Total Expenditures	13	69,553	1,800				71,353	71,353	71,353
							Government Grants	13	69,553	1,800				71,353	71,353	71,353
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
167					Procurement		Total Expenditures	8	43,450	2,000				45,450	45,450	45,450
							Government Grants	8	43,450	2,000				45,450	45,450	45,450
							Own Sources									
							External Financing									
							Financing by Borrowing									
16715	0133				Procurement		Total Expenditures	8	43,450	2,000				45,450	45,450	45,450
							Government Grants	8	43,450	2,000				45,450	45,450	45,450
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	109,408	5,000				114,408	113,908	113,908
							Government Grants	0	109,408	5,000				114,408	113,908	113,908
							Own Sources									
							External Financing									
							Financing by Borrowing									
16903	0111				Office of Municipal Assembly		Total Expenditures	0	109,408	5,000				114,408	113,908	113,908
							Government Grants	0	109,408	5,000				114,408	113,908	113,908
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	18	96,810	7,000				103,810	110,810	110,810
							Government Grants	18	96,810	7,000				103,810	110,810	110,810
							Own Sources									
							External Financing									
							Financing by Borrowing									
17503	0112				Budgeting		Total Expenditures	18	96,810	7,000				103,810	110,810	110,810
							Government Grants	18	96,810	7,000				103,810	110,810	110,810
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	35	199,799	95,433	40,000		2,104,162	2,439,394	1,884,586	2,152,299
							Government Grants	35	199,799	95,433	40,000		1,390,890	1,726,122	1,201,799	1,179,799
							Own Sources						713,272	713,272	682,787	972,500
							External Financing									
							Financing by Borrowing									
18163	0451				Public Infrastructure		Total Expenditures	11	58,706	88,433	38,000		2,104,162	2,289,301	1,731,493	1,999,206
							Government Grants	11	58,706	88,433	38,000		1,390,890	1,576,029	1,048,706	1,026,706
							Own Sources						713,272	713,272	682,787	972,500
							External Financing									
							Financing by Borrowing									
18215	0320				Firefighting and Inspections		Total Expenditures	24	141,093	7,000	2,000			150,093	153,093	153,093
							Government Grants	24	141,093	7,000	2,000			150,093	153,093	153,093
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	7	37,829	2,000		2,000		41,829	42,029	42,029
							Government Grants	7	37,829	2,000				39,829	40,029	40,029
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19515	1090			LCO	Total Expenditures	7	37,829	2,000			2,000	41,829	42,029	42,029	
						Government Grants	7	37,829	2,000				39,829	40,029	40,029	
						Own Sources						2,000	2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	14	67,506	3,000			100,000	170,506	91,006	91,006	
						Government Grants	14	67,506	3,000				70,506	71,006	71,006	
						Own Sources						100,000	100,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	47003	0421			Agriculture	Total Expenditures	4	25,011	1,500			100,000	126,511	46,511	46,511	
						Government Grants	4	25,011	1,500				26,511	26,511	26,511	
						Own Sources						100,000	100,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	47083	0422			Forestry and Inspection	Total Expenditures	10	42,495	1,500				43,995	44,495	44,495	
						Government Grants	10	42,495	1,500				43,995	44,495	44,495	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	5	27,327	1,700				29,027	29,027	29,027	
						Government Grants	5	27,327	1,700				29,027	29,027	29,027	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48003	0411			Economic Development Planning	Total Expenditures	5	27,327	1,700				29,027	29,027	29,027	
						Government Grants	5	27,327	1,700				29,027	29,027	29,027	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	10	54,219	2,000				56,219	56,719	56,719	
						Government Grants	10	54,219	2,000				56,219	56,719	56,719	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65015	0610			Cadastre Services	Total Expenditures	10	54,219	2,000				56,219	56,719	56,719	
						Government Grants	10	54,219	2,000				56,219	56,719	56,719	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	6	35,951	2,000			70,000	107,951	187,951	187,951	
						Government Grants	6	35,951	2,000			20,000	57,951	66,741	86,454	
						Own Sources						50,000	50,000	121,210	101,497	
						External Financing										
						Financing by Borrowing										
	66320	0620			Urban Planning and Inspection	Total Expenditures	6	35,951	2,000			70,000	107,951	187,951	187,951	
						Government Grants	6	35,951	2,000			20,000	57,951	66,741	86,454	
						Own Sources						50,000	50,000	121,210	101,497	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730				Health and Social Welfare		Total Expenditures	243	1,567,753	86,800	33,000			1,687,553	1,750,800	1,750,800	
						Government Grants	243	1,545,753	73,800	23,000			1,642,553	1,668,800	1,668,800	
						Own Sources		22,000	13,000	10,000			45,000	82,000	82,000	
						External Financing										
						Financing by Borrowing										
73012	0760				Administration	Total Expenditures	7	38,824	1,800				40,624	40,624	40,624	
						Government Grants	7	38,824	1,800				40,624	40,624	40,624	
						Own Sources										
						External Financing										
						Financing by Borrowing										
73200	0721				Health primary care services	Total Expenditures	236	1,528,929	85,000	33,000			1,646,929	1,710,176	1,710,176	
						Government Grants	236	1,506,929	72,000	23,000			1,601,929	1,628,176	1,628,176	
						Own Sources		22,000	13,000	10,000			45,000	82,000	82,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	19	106,518	70,000	13,000	20,000	5,000	214,518	111,018	111,018	
						Government Grants	19	106,518	70,000	13,000		5,000	194,518	91,018	91,018	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
75511	1040				Social Services-Lipjan	Total Expenditures	14	76,518	10,000	3,000	20,000		109,518	111,018	111,018	
						Government Grants	14	76,518	10,000	3,000			89,518	91,018	91,018	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
75512	1060				Residential Services-Lipjan	Total Expenditures	5	30,000	60,000	10,000		5,000	105,000			
						Government Grants	5	30,000	60,000	10,000		5,000	105,000			
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	16	82,987	10,000	4,000	50,000	682,678	829,665	578,187	118,187	
						Government Grants	16	82,987	10,000	4,000		251,737	348,724	258,187	98,187	
						Own Sources					50,000	430,941	480,941	320,000	20,000	
						External Financing										
						Financing by Borrowing										
85003	0820				Cultural Services	Total Expenditures	16	82,987	10,000	4,000	50,000	682,678	829,665	578,187	118,187	
						Government Grants	16	82,987	10,000	4,000		251,737	348,724	258,187	98,187	
						Own Sources					50,000	430,941	480,941	320,000	20,000	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	1,055	5,804,163	321,949	70,000		168,000	6,364,112	7,377,309	7,696,384	
						Government Grants	1,055	5,772,428	279,964	70,000		168,000	6,290,392	6,942,306	7,211,381	
						Own Sources		31,735	41,985				73,720	435,003	485,003	
						External Financing										
						Financing by Borrowing										
92015	0980				Administration	Total Expenditures	7	39,231	7,000				46,231	47,231	47,231	
						Government Grants	7	39,231	7,000				46,231	47,231	47,231	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92250	0911				Preprimary education and kindergartens	Total Expenditures	23	108,015	40,985	12,000			161,000	168,798	168,798
							Government Grants	23	100,000	14,000	12,000			126,000	138,798	138,798
							Own Sources		8,015	26,985				35,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	93060	0912				Primary Education	Total Expenditures	823	4,441,604	198,964	37,000		168,000	4,845,568	5,757,081	5,573,236
							Government Grants	823	4,432,884	198,964	37,000		168,000	4,836,848	5,387,078	5,153,233
							Own Sources		8,720					8,720	370,003	420,003
							External Financing									
							Financing by Borrowing									
	94260	0922				Secondary education	Total Expenditures	202	1,215,313	75,000	21,000			1,311,313	1,404,199	1,907,119
							Government Grants	202	1,200,313	60,000	21,000			1,281,313	1,369,199	1,872,119
							Own Sources		15,000	15,000				30,000	35,000	35,000
							External Financing									
							Financing by Borrowing									
614				Obiliq			Total Expenditures	625	3,505,280	340,039	123,000	138,799	1,119,428	5,226,546	5,277,022	5,343,287
							Government Grants	625	3,481,280	280,039	110,000	58,799	396,428	4,326,546	4,357,022	4,393,287
							Own Sources		24,000	60,000	13,000	80,000	723,000	900,000	920,000	950,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	10	78,303	10,000				121,303	175,802	121,303
							Government Grants	10	78,303	5,000				96,303	150,802	96,303
							Own Sources			5,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
16004	0111				Office of Mayor		Total Expenditures	9	72,205	10,000				115,205	169,704	115,205
							Government Grants	9	72,205	5,000				90,205	144,704	90,205
							Own Sources			5,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
16084	0112				Internal Audit		Total Expenditures	1	6,099					6,099	6,099	6,099
							Government Grants	1	6,099					6,099	6,099	6,099
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	27	145,401	110,000	67,300			322,701	322,701	263,401
							Government Grants	27	145,401	85,600	59,300			290,301	290,301	231,001
							Own Sources			24,400	8,000			32,400	32,400	32,400
							External Financing									
							Financing by Borrowing									
16304	0133				Administration		Total Expenditures	27	145,401	110,000	67,300			322,701	322,701	263,401
							Government Grants	27	145,401	85,600	59,300			290,301	290,301	231,001
							Own Sources			24,400	8,000			32,400	32,400	32,400
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	7	38,351	1,000				39,351	39,351	39,351
							Government Grants	7	38,351	1,000				39,351	39,351	39,351
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16607	0411			Inspections	Total Expenditures	7	38,351	1,000				39,351	39,351	39,351	
						Government Grants	7	38,351	1,000				39,351	39,351	39,351	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	2	12,000	1,000				13,000	13,000	13,000	
						Government Grants	2	12,000	1,000				13,000	13,000	13,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16720	0133			Procurement	Total Expenditures	2	12,000	1,000				13,000	13,000	13,000	
						Government Grants	2	12,000	1,000				13,000	13,000	13,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	81,821	4,000				85,821	85,821	85,821	
						Government Grants	0	81,821	3,000				84,821	84,821	84,821	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	16904	0111			Office of Municipal Assembly	Total Expenditures	0	81,821	4,000				85,821	85,821	85,821	
						Government Grants	0	81,821	3,000				84,821	84,821	84,821	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	18	100,677	1,600			45,000	147,277	147,277	306,749	
						Government Grants	18	100,677	1,000			5,000	106,677	106,677	266,149	
						Own Sources			600			40,000	40,600	40,600	40,600	
						External Financing										
						Financing by Borrowing										
	17504	0112			Budgeting	Total Expenditures	18	100,677	1,600			45,000	147,277	147,277	306,749	
						Government Grants	18	100,677	1,000			5,000	106,677	106,677	266,149	
						Own Sources			600			40,000	40,600	40,600	40,600	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	11	55,775	107,000			50,000	212,775	212,775	231,775	
						Government Grants	11	55,775	97,000			20,000	172,775	172,775	191,775	
						Own Sources			10,000			30,000	40,000	40,000	40,000	
						External Financing										
						Financing by Borrowing										
	18004	0451			Road Infrastructure	Total Expenditures	11	55,775	107,000			50,000	212,775	212,775	231,775	
						Government Grants	11	55,775	97,000			20,000	172,775	172,775	191,775	
						Own Sources			10,000			30,000	40,000	40,000	40,000	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	9	46,059	2,500				48,559	48,559	48,559	
						Government Grants	9	46,059	2,500				48,559	48,559	48,559	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19520	1090			LCO	Total Expenditures	9	46,059	2,500				48,559	48,559	48,559	
						Government Grants	9	46,059	2,500				48,559	48,559	48,559	
						Own Sources										
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	7	31,560					31,560	31,560	31,560	
						Government Grants	7	31,560					31,560	31,560	31,560	
						Own Sources										
						External Financing										
						Financing by Borrowing										
65020	0610				Cadastre Services	Total Expenditures	7	31,560					31,560	31,560	31,560	
						Government Grants	7	31,560					31,560	31,560	31,560	
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	11	65,577	1,000			801,428	868,005	1,016,481	1,022,760	
						Government Grants	11	65,577	500			346,428	412,505	442,981	408,260	
						Own Sources			500			455,000	455,500	573,500	614,500	
						External Financing										
						Financing by Borrowing										
66325	0620				Urban Planning and Inspection	Total Expenditures	7	43,089				751,428	794,517	932,993	919,272	
						Government Grants	7	43,089				346,428	389,517	419,993	385,272	
						Own Sources						405,000	405,000	513,000	534,000	
						External Financing										
						Financing by Borrowing										
66525	0620				Environmental Planning and Inspection	Total Expenditures	4	22,488	1,000			50,000	73,488	83,488	103,488	
						Government Grants	4	22,488	500				22,988	22,988	22,988	
						Own Sources			500			50,000	50,500	60,500	80,500	
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	105	643,331	40,200	22,300	18,000	84,000	807,831	758,831	752,831	
						Government Grants	105	629,331	35,200	18,300	8,000	10,000	700,831	690,831	690,831	
						Own Sources		14,000	5,000	4,000	10,000	74,000	107,000	68,000	62,000	
						External Financing										
						Financing by Borrowing										
73013	0760				Administration	Total Expenditures	4	30,768	2,000			84,000	116,768	67,768	61,768	
						Government Grants	4	30,768	2,000			10,000	42,768	32,768	32,768	
						Own Sources						74,000	74,000	35,000	29,000	
						External Financing										
						Financing by Borrowing										
73250	0721				Health primary care services	Total Expenditures	101	612,563	38,200	22,300	18,000		691,063	691,063	691,063	
						Government Grants	101	598,563	33,200	18,300	8,000		658,063	658,063	658,063	
						Own Sources		14,000	5,000	4,000	10,000		33,000	33,000	33,000	
						External Financing										
						Financing by Borrowing										
755				Social and Residential Service		Total Expenditures	11	66,636	2,000				68,636	68,636	68,636	
						Government Grants	11	66,636	2,000				68,636	68,636	68,636	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75516	1040				Social Services-Obiliq	Total Expenditures	11	66,636	2,000				68,636	68,636	68,636
							Government Grants	11	66,636	2,000				68,636	68,636	68,636
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	11	61,838	6,500		14,799		83,137	83,137	83,137
							Government Grants	11	61,838	5,000		7,799		74,637	74,637	74,637
							Own Sources			1,500		7,000		8,500	8,500	8,500
							External Financing									
							Financing by Borrowing									
	85004	0820				Cultural Services	Total Expenditures	11	61,838	6,500		14,799		83,137	83,137	83,137
							Government Grants	11	61,838	5,000		7,799		74,637	74,637	74,637
							Own Sources			1,500		7,000		8,500	8,500	8,500
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	396	2,077,952	53,239	33,400	28,000	184,000	2,376,591	2,273,092	2,274,404
							Government Grants	396	2,067,952	41,239	32,400	25,000	20,000	2,186,591	2,142,092	2,148,404
							Own Sources		10,000	12,000	1,000	3,000	164,000	190,000	131,000	126,000
							External Financing									
							Financing by Borrowing									
	92020	0980				Administration	Total Expenditures	6	40,268	500		28,000	184,000	252,768	173,768	168,768
							Government Grants	6	40,268	500		25,000	20,000	85,768	65,768	65,768
							Own Sources					3,000	164,000	167,000	108,000	103,000
							External Financing									
							Financing by Borrowing									
	92270	0911				Preprimary education and kindergartens	Total Expenditures	15	73,063	22,000	5,250			100,313	100,313	100,313
							Government Grants	15	73,063	15,000	5,250			93,313	93,313	93,313
							Own Sources			7,000			7,000	7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	93090	0912				Primary Education	Total Expenditures	305	1,584,332	20,000	20,500			1,624,832	1,600,333	1,606,646
							Government Grants	305	1,584,332	17,000	20,000			1,621,332	1,596,833	1,603,146
							Own Sources			3,000	500		3,500	3,500	3,500	3,500
							External Financing									
							Financing by Borrowing									
	94290	0922				Secondary education	Total Expenditures	70	380,288	10,739	7,650			398,677	398,677	398,677
							Government Grants	70	370,288	8,739	7,150			386,177	386,177	386,177
							Own Sources		10,000	2,000	500			12,500	12,500	12,500
							External Financing									
							Financing by Borrowing									
615				Podujeva			Total Expenditures	1,976	11,371,418	1,180,044	324,500	568,883	5,001,953	18,446,798	18,670,562	18,917,832
							Government Grants	1,976	11,252,418	1,124,044	324,500	40,000	3,995,836	16,736,798	16,860,562	17,007,832
							Own Sources		119,000	56,000		528,883	1,006,117	1,710,000	1,810,000	1,910,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	19	138,871	17,000				155,871	155,871	155,871
							Government Grants	19	138,871	17,000				155,871	155,871	155,871
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16005	0111			Office of Mayor	Total Expenditures	19	138,871	17,000				155,871	155,871	155,871	
						Government Grants	19	138,871	17,000				155,871	155,871	155,871	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	72	368,656	200,000	160,000	1,700	120,000	850,356	830,356	830,356	
						Government Grants	72	368,656	200,000	160,000			728,656	708,656	708,656	
						Own Sources					1,700	120,000	121,700	121,700	121,700	
						External Financing										
						Financing by Borrowing										
	16305	0133			Administration	Total Expenditures	72	368,656	200,000	160,000	1,700	120,000	850,356	830,356	830,356	
						Government Grants	72	368,656	200,000	160,000			728,656	708,656	708,656	
						Own Sources					1,700	120,000	121,700	121,700	121,700	
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	17	104,599	13,000				117,599	114,599	114,599	
						Government Grants	17	104,599	13,000				117,599	114,599	114,599	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16609	0411			Inspections	Total Expenditures	17	104,599	13,000				117,599	114,599	114,599	
						Government Grants	17	104,599	13,000				117,599	114,599	114,599	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures		125,550	5,000				130,550	130,550	130,550	
						Government Grants		125,550					125,550	125,550	125,550	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	16905	0111			Office of Municipal Assembly	Total Expenditures		125,550	5,000				130,550	130,550	130,550	
						Government Grants		125,550					125,550	125,550	125,550	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	22	126,027	20,000				146,027	138,027	138,027	
						Government Grants	22	126,027	20,000				146,027	138,027	138,027	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17505	0112			Budgeting	Total Expenditures	22	126,027	20,000				146,027	138,027	138,027	
						Government Grants	22	126,027	20,000				146,027	138,027	138,027	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectic		Total Expenditures	27	168,552	114,000	9,000	110,000	1,535,000	1,936,552	2,018,273	2,179,552	
						Government Grants	27	168,552	114,000	9,000		1,294,780	1,586,332	1,568,053	1,629,332	
						Own Sources					110,000	240,220	350,220	450,220	550,220	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18165	0451				Public Infrastructure	Total Expenditures	9	59,302	107,000	5,000	110,000	1,535,000	1,816,302	1,900,023	2,061,302
							Government Grants	9	59,302	107,000	5,000		1,294,780	1,466,082	1,449,803	1,511,082
							Own Sources					110,000	240,220	350,220	450,220	550,220
							External Financing									
							Financing by Borrowing									
	18225	0320				Firefighting and Inspections	Total Expenditures	18	109,250	7,000	4,000			120,250	118,250	118,250
							Government Grants	18	109,250	7,000	4,000			120,250	118,250	118,250
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	2	12,883	2,000				14,883	14,883	14,883
							Government Grants	2	12,883	2,000				14,883	14,883	14,883
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19725	1090				ORC PodujevePod	Total Expenditures	2	12,883	2,000				14,883	14,883	14,883
							Government Grants	2	12,883	2,000				14,883	14,883	14,883
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	21	105,974	11,000		307,183		424,157	514,974	514,974
							Government Grants	21	105,974	11,000				116,974	114,974	114,974
							Own Sources					307,183		307,183	400,000	400,000
							External Financing									
							Financing by Borrowing									
	47005	0421				Agriculture	Total Expenditures	21	105,974	11,000		307,183		424,157	514,974	514,974
							Government Grants	21	105,974	11,000				116,974	114,974	114,974
							Own Sources					307,183		307,183	400,000	400,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	9	57,028	9,000			140,000	206,028	206,028	206,028
							Government Grants	9	57,028	9,000				66,028	66,028	66,028
							Own Sources						140,000	140,000	140,000	140,000
							External Financing									
							Financing by Borrowing									
	48005	0411				Economic Development Planning	Total Expenditures	9	57,028	9,000			140,000	206,028	206,028	206,028
							Government Grants	9	57,028	9,000				66,028	66,028	66,028
							Own Sources						140,000	140,000	140,000	140,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	19	103,453	5,000				108,453	108,453	108,453
							Government Grants	19	103,453	5,000				108,453	108,453	108,453
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65025	0610				Cadastre Services	Total Expenditures	19	103,453	5,000				108,453	108,453	108,453
							Government Grants	19	103,453	5,000				108,453	108,453	108,453
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
660				Urban Planning and Environm		Total Expenditures	9	57,917	8,000			2,549,931	2,615,848	2,735,890	2,821,881	
						Government Grants	9	57,917	8,000			2,134,034	2,199,951	2,422,810	2,508,801	
						Own Sources						415,897	415,897	313,080	313,080	
						External Financing										
						Financing by Borrowing										
66030	0620				Spatial and Regulatory Planning	Total Expenditures	9	57,917	8,000			2,549,931	2,615,848	2,735,890	2,821,881	
						Government Grants	9	57,917	8,000			2,134,034	2,199,951	2,422,810	2,508,801	
						Own Sources						415,897	415,897	313,080	313,080	
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	256	1,641,233	283,427	50,000	36,000	255,509	2,266,169	2,266,169	2,266,169	
						Government Grants	256	1,592,233	260,427	50,000		255,509	2,158,169	2,158,169	2,158,169	
						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	61,787	4,000		36,000		101,787	101,787	101,787	
						Government Grants	10	61,787	4,000				65,787	65,787	65,787	
						Own Sources					36,000		36,000	36,000	36,000	
						External Financing										
						Financing by Borrowing										
73300	0721				Health primary care services	Total Expenditures	246	1,579,446	279,427	50,000		255,509	2,164,382	2,164,382	2,164,382	
						Government Grants	246	1,530,446	256,427	50,000		255,509	2,092,382	2,092,382	2,092,382	
						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	77,854	16,000	5,500	14,000		113,354	108,354	108,354	
						Government Grants	13	77,854	16,000	5,500			99,354	94,354	94,354	
						Own Sources					14,000		14,000	14,000	14,000	
						External Financing										
						Financing by Borrowing										
75521	1040				Social Services-Podujevë	Total Expenditures	13	77,854	16,000	5,500	14,000		113,354	108,354	108,354	
						Government Grants	13	77,854	16,000	5,500			99,354	94,354	94,354	
						Own Sources					14,000		14,000	14,000	14,000	
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	20	108,054	8,000		60,000	261,513	437,567	444,567	444,567	
						Government Grants	20	108,054	8,000			171,513	287,567	284,567	284,567	
						Own Sources					60,000	90,000	150,000	160,000	160,000	
						External Financing										
						Financing by Borrowing										
85005	0820				Cultural Services	Total Expenditures	20	108,054	8,000		60,000	261,513	437,567	444,567	444,567	
						Government Grants	20	108,054	8,000			171,513	287,567	284,567	284,567	
						Own Sources					60,000	90,000	150,000	160,000	160,000	
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	1,470	8,174,767	468,617	100,000	40,000	140,000	8,923,384	8,883,568	8,883,568	
						Government Grants	1,470	8,104,767	440,617	100,000	40,000	140,000	8,825,384	8,785,568	8,785,568	
						Own Sources		70,000	28,000				98,000	98,000	98,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92025	0980				Administration	Total Expenditures	12	77,675	8,000		40,000	140,000	265,675	255,675	255,675
							Government Grants	12	77,675	8,000		40,000	140,000	265,675	255,675	255,675
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92290	0911				Preprimary education and kindergartens	Total Expenditures	15	75,301	33,000	3,000			111,301	111,301	111,301
							Government Grants	15	75,301	8,000	3,000			86,301	86,301	86,301
							Own Sources			25,000			25,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
	93120	0912				Primary Education	Total Expenditures	1,179	6,326,262	349,617	76,000			6,751,879	6,751,879	6,751,879
							Government Grants	1,179	6,326,262	349,617	76,000			6,751,879	6,751,879	6,751,879
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94320	0922				Secondary education	Total Expenditures	264	1,695,529	78,000	21,000			1,794,529	1,764,713	1,764,713
							Government Grants	264	1,625,529	75,000	21,000			1,721,529	1,691,713	1,691,713
							Own Sources		70,000	3,000			73,000	73,000	73,000	73,000
							External Financing									
							Financing by Borrowing									
616				Prishtina			Total Expenditures	4,725	28,108,709	7,393,190	1,793,000	1,816,810	26,772,053	65,883,762	67,272,999	68,757,749
							Government Grants	4,725	28,108,709	5,982,053	1,793,000			35,883,762	36,150,612	36,468,142
							Own Sources			1,411,137		1,816,810	26,772,053	30,000,000	31,122,387	32,289,607
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	40	226,000					226,000	250,358	250,358
							Government Grants	40	226,000					226,000	250,358	250,358
							Own Sources									
							External Financing									
							Financing by Borrowing									
16006	0111				Office of Mayor		Total Expenditures	40	226,000					226,000	250,358	250,358
							Government Grants	40	226,000					226,000	250,358	250,358
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	122	548,709	3,678,785	767,583	270,000	230,000	5,495,077	5,590,666	5,723,665
							Government Grants	122	548,709	3,678,785	767,583			4,995,077	5,090,666	5,223,665
							Own Sources					270,000	230,000	500,000	500,000	500,000
							External Financing									
							Financing by Borrowing									
16306	0133				Administration		Total Expenditures	122	548,709	3,678,785	767,583	270,000	230,000	5,495,077	5,590,666	5,723,665
							Government Grants	122	548,709	3,678,785	767,583			4,995,077	5,090,666	5,223,665
							Own Sources					270,000	230,000	500,000	500,000	500,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	68	282,000					282,000	254,517	254,517
							Government Grants	68	282,000					282,000	254,517	254,517
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16611	0411			Inspections	Total Expenditures	68	282,000					282,000	254,517	254,517	
						Government Grants	68	282,000					282,000	254,517	254,517	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	11	56,000					56,000	54,194	54,194	
						Government Grants	11	56,000					56,000	54,194	54,194	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16730	0133			Procurement	Total Expenditures	11	56,000					56,000	54,194	54,194	
						Government Grants	11	56,000					56,000	54,194	54,194	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	162,000					162,000	162,000	162,000	
						Government Grants	0	162,000					162,000	162,000	162,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16906	0111			Office of Municipal Assembly	Total Expenditures	0	162,000					162,000	162,000	162,000	
						Government Grants	0	162,000					162,000	162,000	162,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	85	356,000				2,500,000	2,856,000	2,849,860	2,818,360	
						Government Grants	85	356,000					356,000	349,860	318,360	
						Own Sources						2,500,000	2,500,000	2,500,000	2,500,000	
						External Financing										
						Financing by Borrowing										
	17506	0112			Budgeting	Total Expenditures	85	356,000				2,500,000	2,856,000	2,849,860	2,818,360	
						Government Grants	85	356,000					356,000	349,860	318,360	
						Own Sources						2,500,000	2,500,000	2,500,000	2,500,000	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	175	1,046,000	60,000	30,000		16,447,053	17,583,053	17,538,203	17,538,203	
						Government Grants	175	1,046,000	60,000	30,000			1,136,000	1,091,150	1,091,150	
						Own Sources						16,447,053	16,447,053	16,447,053	16,447,053	
						External Financing										
						Financing by Borrowing										
	18006	0451			Road Infrastructure	Total Expenditures	30	192,000				7,560,000	7,752,000	7,759,488	7,759,488	
						Government Grants	30	192,000					192,000	199,488	199,488	
						Own Sources						7,560,000	7,560,000	7,560,000	7,560,000	
						External Financing										
						Financing by Borrowing										
	18166	0451			Public Infrastructure	Total Expenditures	30	159,000	60,000	30,000		8,887,053	9,136,053	9,136,053	9,136,053	
						Government Grants	30	159,000	60,000	30,000			249,000	249,000	249,000	
						Own Sources						8,887,053	8,887,053	8,887,053	8,887,053	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18230	0320			Firefighting and Inspections	Total Expenditures	115	695,000					695,000	642,663	642,663	
						Government Grants	115	695,000					695,000	642,663	642,663	
						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	20	88,000				530,000	500,000	1,118,000	1,218,000	1,218,000	
					Government Grants	20	88,000						88,000	188,000	188,000	
					Own Sources						530,000	500,000	1,030,000	1,030,000	1,030,000	
					External Financing											
					Financing by Borrowing											
	47006	0421			Agriculture	Total Expenditures	20	88,000			530,000	500,000	1,118,000	1,218,000	1,218,000	
					Government Grants	20	88,000						88,000	188,000	188,000	
					Own Sources						530,000	500,000	1,030,000	1,030,000	1,030,000	
					External Financing											
					Financing by Borrowing											
	480			Economic Development	Total Expenditures	12	62,000					80,000	142,000	142,000	142,000	
					Government Grants	12	62,000						62,000	62,000	62,000	
					Own Sources							80,000	80,000	80,000	80,000	
					External Financing											
					Financing by Borrowing											
	48006	0411			Economic Development Planning	Total Expenditures	12	62,000				80,000	142,000	142,000	142,000	
					Government Grants	12	62,000						62,000	62,000	62,000	
					Own Sources							80,000	80,000	80,000	80,000	
					External Financing											
					Financing by Borrowing											
	650			Cadastre and Geodesy	Total Expenditures	37	172,000					150,000	322,000	322,000	322,000	
					Government Grants	37	172,000						172,000	172,000	172,000	
					Own Sources							150,000	150,000	150,000	150,000	
					External Financing											
					Financing by Borrowing											
	65030	0610			Cadastre Services	Total Expenditures	37	172,000				150,000	322,000	322,000	322,000	
					Government Grants	37	172,000						172,000	172,000	172,000	
					Own Sources							150,000	150,000	150,000	150,000	
					External Financing											
					Financing by Borrowing											
	660			Urban Planning and Environm	Total Expenditures	51	254,000					835,000	1,089,000	1,290,391	1,289,000	
					Government Grants	51	254,000						254,000	455,391	454,000	
					Own Sources							835,000	835,000	835,000	835,000	
					External Financing											
					Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66335	0620				Urban Planning and Inspection	Total Expenditures	51	254,000				835,000	1,089,000	1,290,391	1,289,000
							Government Grants	51	254,000					254,000	455,391	454,000
							Own Sources						835,000	835,000	835,000	835,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	871	6,070,000	791,000	300,000		1,700,000	8,861,000	8,944,791	9,152,212
							Government Grants	871	6,070,000	541,000	300,000			6,911,000	6,994,791	7,212,212
							Own Sources			250,000			1,700,000	1,950,000	1,950,000	1,940,000
							External Financing									
							Financing by Borrowing									
	73015	0760				Administration	Total Expenditures	10	52,000					52,000	52,000	52,000
							Government Grants	10	52,000					52,000	52,000	52,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73350	0721				Health primary care services	Total Expenditures	861	6,018,000	791,000	300,000		1,700,000	8,809,000	8,892,791	9,100,212
							Government Grants	861	6,018,000	541,000	300,000			6,859,000	6,942,791	7,160,212
							Own Sources			250,000			1,700,000	1,950,000	1,950,000	1,940,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	49	227,000	60,000	28,000	290,000		605,000	592,000	592,000
							Government Grants	49	227,000	60,000	28,000			315,000	302,000	302,000
							Own Sources					290,000		290,000	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	592,000	592,000
							Government Grants	49	227,000	60,000	28,000			315,000	302,000	302,000
							Own Sources					290,000		290,000	290,000	290,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	85	415,000	60,000	30,000	516,810	970,000	1,991,810	1,991,810	1,991,810
							Government Grants	85	415,000	60,000	30,000			505,000	505,000	505,000
							Own Sources					516,810	970,000	1,486,810	1,486,810	1,486,810
							External Financing									
							Financing by Borrowing									
	85006	0820				Cultural Services	Total Expenditures	82	399,000	60,000	30,000	260,000	670,000	1,419,000	1,419,000	1,419,000
							Government Grants	82	399,000	60,000	30,000			489,000	489,000	489,000
							Own Sources					260,000	670,000	930,000	930,000	930,000
							External Financing									
							Financing by Borrowing									
	85086	0810				Sports and Recreation	Total Expenditures	3	16,000			256,810	300,000	572,810	572,810	572,810
							Government Grants	3	16,000					16,000	16,000	16,000
							Own Sources					256,810	300,000	556,810	556,810	556,810
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	3,095	18,121,000	2,623,405	620,000	210,000	3,360,000	24,934,405	25,911,792	27,089,012
							Government Grants	3,095	18,121,000	1,462,268	620,000			20,203,268	20,058,268	20,058,268
							Own Sources			1,161,137		210,000	3,360,000	4,731,137	5,853,524	7,030,744
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92030	0980				Administration	Total Expenditures	27	102,000	1,462,268	620,000	210,000		2,394,268	2,249,268	2,249,268
							Government Grants	27	102,000	1,462,268	620,000			2,184,268	2,039,268	2,039,268
							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			300,000	2,544,000	2,544,000	2,544,000
							Government Grants	287	1,344,000					1,344,000	1,344,000	1,344,000
							Own Sources			900,000			300,000	1,200,000	1,200,000	1,200,000
							External Financing									
							Financing by Borrowing									
	93150	0912				Primary Education	Total Expenditures	2,056	11,775,000				2,180,000	13,955,000	14,105,000	14,105,000
							Government Grants	2,056	11,775,000					11,775,000	11,775,000	11,775,000
							Own Sources						2,180,000	2,180,000	2,330,000	2,330,000
							External Financing									
							Financing by Borrowing									
	94350	0922				Secondary education	Total Expenditures	725	4,900,000	261,137			880,000	6,041,137	7,013,524	8,190,744
							Government Grants	725	4,900,000					4,900,000	4,900,000	4,900,000
							Own Sources			261,137			880,000	1,141,137	2,113,524	3,290,744
							External Financing									
							Financing by Borrowing									
617						Shtime	Total Expenditures	660	3,866,889	530,096	169,650	113,037	1,310,713	5,990,385	5,911,745	5,957,960
							Government Grants	660	3,846,889	416,612	169,650	44,000	1,061,446	5,538,597	5,452,521	5,497,460
							Own Sources		20,000	113,484		69,037	249,267	451,788	459,224	460,500
							External Financing									
							Financing by Borrowing									
160						Mayor Office	Total Expenditures	11	95,675	12,500				108,175	108,175	108,175
							Government Grants	11	95,675	12,500				108,175	108,175	108,175
							Own Sources									
							External Financing									
							Financing by Borrowing									
16007	0111					Office of Mayor	Total Expenditures	10	78,827	12,500				91,327	91,327	91,327
							Government Grants	10	78,827	12,500				91,327	91,327	91,327
							Own Sources									
							External Financing									
							Financing by Borrowing									
16087	0112					Internal Audit	Total Expenditures	1	16,848					16,848	16,848	16,848
							Government Grants	1	16,848					16,848	16,848	16,848
							Own Sources									
							External Financing									
							Financing by Borrowing									
163						Administration	Total Expenditures	27	133,785	99,859	20,722	2,000	58,000	314,366	314,366	314,366
							Government Grants	27	133,785	84,205	20,722	2,000	29,000	269,712	269,712	269,712
							Own Sources			15,654			29,000	44,654	44,654	44,654
							External Financing									
							Financing by Borrowing									
16307	0133					Administration	Total Expenditures	27	133,785	99,859	20,722	2,000	58,000	314,366	314,366	314,366
							Government Grants	27	133,785	84,205	20,722	2,000	29,000	269,712	269,712	269,712
							Own Sources			15,654			29,000	44,654	44,654	44,654
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
166					Inspections		Total Expenditures	8	48,745	37,746	55,171		84,800	226,462	226,462	226,462
							Government Grants	8	48,745	2,746	55,171		69,800	176,462	176,462	176,462
							Own Sources			35,000			15,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
16613	0411				Inspections		Total Expenditures	8	48,745	37,746	55,171		84,800	226,462	226,462	226,462
							Government Grants	8	48,745	2,746	55,171		69,800	176,462	176,462	176,462
							Own Sources			35,000			15,000	50,000	50,000	50,000
							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									
175					Budget and Finance		Total Expenditures	11	65,394	1,386				66,780	66,780	66,780
							Government Grants	11	65,394	1,386				66,780	66,780	66,780
							Own Sources									
							External Financing									
							Financing by Borrowing									
17507	0112				Budgeting		Total Expenditures	11	65,394	1,386				66,780	66,780	66,780
							Government Grants	11	65,394	1,386				66,780	66,780	66,780
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	11	65,579	7,282	2,961			75,822	75,822	75,822
							Government Grants	11	65,579	7,282	2,961			75,822	75,822	75,822
							Own Sources									
							External Financing									
							Financing by Borrowing									
18411	0320				Fire Prevention and Inspection ShtimeSti		Total Expenditures	8	49,571	6,925	2,961			59,457	59,457	59,457
							Government Grants	8	49,571	6,925	2,961			59,457	59,457	59,457
							Own Sources									
							External Financing									
							Financing by Borrowing									
18451	0320				Management of Natural Disasters		Total Expenditures	3	16,008	357				16,365	16,365	16,365
							Government Grants	3	16,008	357				16,365	16,365	16,365
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	3	18,763	442		4,500		23,705	23,705	23,705
							Government Grants	3	18,763	442		4,500		19,205	19,205	19,205
							Own Sources							4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19535	1090				LCO	Total Expenditures	3	18,763	442		4,500		23,705	23,705	23,705
							Government Grants	3	18,763	442				19,205	19,205	19,205
							Own Sources					4,500		4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	6	30,943	5,084		27,000		63,027	63,027	63,027
							Government Grants	6	30,943	5,084				36,027	36,027	36,027
							Own Sources					27,000		27,000	27,000	27,000
							External Financing									
							Financing by Borrowing									
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	13,907	3,624		27,000		44,531	44,531	44,531
							Government Grants	2	13,907	3,624				17,531	17,531	17,531
							Own Sources					27,000		27,000	27,000	27,000
							External Financing									
							Financing by Borrowing									
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,036	1,460				18,496	18,496	18,496
							Government Grants	4	17,036	1,460				18,496	18,496	18,496
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	3	20,785	2,083				22,868	22,868	22,868
							Government Grants	3	20,785	2,083				22,868	22,868	22,868
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48007	0411				Economic Development Planning	Total Expenditures	3	20,785	2,083				22,868	22,868	22,868
							Government Grants	3	20,785	2,083				22,868	22,868	22,868
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	9	53,468	1,747			1,052,913	1,108,128	1,153,331	1,199,546
							Government Grants	9	53,468	1,747			847,646	902,861	940,628	985,567
							Own Sources					205,267	205,267	212,703	213,979	213,979
							External Financing									
							Financing by Borrowing									
	66340	0620				Urban Planning and Inspection	Total Expenditures	9	53,468	1,747			1,052,913	1,108,128	1,153,331	1,199,546
							Government Grants	9	53,468	1,747			847,646	902,861	940,628	985,567
							Own Sources					205,267	205,267	212,703	213,979	213,979
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	80	546,777	81,469	16,200	26,500	40,000	710,946	710,946	710,946
							Government Grants	80	526,777	72,849	16,200	25,000	40,000	680,826	680,826	680,826
							Own Sources		20,000	8,620		1,500		30,120	30,120	30,120
							External Financing									
							Financing by Borrowing									
	73016	0760				Administration	Total Expenditures	1	8,972	833		26,500		36,305	36,305	36,305
							Government Grants	1	8,972	833		25,000		34,805	34,805	34,805
							Own Sources					1,500		1,500	1,500	1,500
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73450	0721			Health primary care services	Total Expenditures	79	537,805	80,636	16,200		40,000	674,641	674,641	674,641	
						Government Grants	79	517,805	72,016	16,200		40,000	646,021	646,021	646,021	
						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	101,442	79,380	12,700	22,500	5,000	221,022	97,179	97,179	
						Government Grants	20	101,442	79,380	12,700		5,000	198,522	74,679	74,679	
						Own Sources					22,500		22,500	22,500	22,500	
						External Financing										
						Financing by Borrowing										
	75531	1040			Social Services-Shtime	Total Expenditures	10	52,599	19,380	2,700	22,500		97,179	97,179	97,179	
						Government Grants	10	52,599	19,380	2,700			74,679	74,679	74,679	
						Own Sources					22,500		22,500	22,500	22,500	
						External Financing										
						Financing by Borrowing										
	75532	1060			Residential Services-Shtime	Total Expenditures	10	48,843	60,000	10,000		5,000	123,843			
						Government Grants	10	48,843	60,000	10,000		5,000	123,843			
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	6	34,822	15,057		19,537	23,000	92,416	92,416	92,416	
						Government Grants	6	34,822	15,057		10,000	23,000	82,879	82,879	82,879	
						Own Sources					9,537		9,537	9,537	9,537	
						External Financing										
						Financing by Borrowing										
	85007	0820			Cultural Services	Total Expenditures	6	34,822	15,057		19,537	23,000	92,416	92,416	92,416	
						Government Grants	6	34,822	15,057		10,000	23,000	82,879	82,879	82,879	
						Own Sources					9,537		9,537	9,537	9,537	
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	465	2,578,711	180,655	61,896	11,000	47,000	2,879,262	2,879,262	2,879,262	
						Government Grants	465	2,578,711	126,445	61,896	7,000	47,000	2,821,052	2,821,052	2,821,052	
						Own Sources			54,210		4,000		58,210	58,210	58,210	
						External Financing										
						Financing by Borrowing										
	92035	0980			Administration	Total Expenditures	5	30,698	2,705		11,000		44,403	44,403	44,403	
						Government Grants	5	30,698	2,705		7,000		40,403	40,403	40,403	
						Own Sources					4,000		4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	92330	0911			Preprimary education and kindergartens	Total Expenditures	4	20,760	22,652	8,000			51,412	51,412	51,412	
						Government Grants	4	20,760	2,652	8,000			31,412	31,412	31,412	
						Own Sources			20,000				20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	93180	0912			Primary Education	Total Expenditures	363	1,964,753	135,998	46,514		32,000	2,179,265	2,179,265	2,179,265	
						Government Grants	363	1,964,753	105,788	46,514		32,000	2,149,055	2,149,055	2,149,055	
						Own Sources			30,210				30,210	30,210	30,210	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94380	0922				Secondary education	Total Expenditures	93	562,500	19,300	7,382		15,000	604,182	604,182	604,182
							Government Grants	93	562,500	15,300	7,382		15,000	600,182	600,182	600,182
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
618				Graqanica			Total Expenditures	572	2,633,995	582,601	150,000	180,859	2,535,479	6,082,934	6,013,469	6,055,557
							Government Grants	572	2,633,995	368,601	86,000	105,000	1,689,338	4,882,934	4,803,469	4,835,557
							Own Sources			214,000	64,000	75,859	846,141	1,200,000	1,210,000	1,220,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	9	84,863			105,859		190,722	190,722	190,722
							Government Grants	9	84,863			45,000		129,863	129,863	129,863
							Own Sources					60,859		60,859	60,859	60,859
							External Financing									
							Financing by Borrowing									
	16008	0111				Office of Mayor	Total Expenditures	7	61,685			105,859		167,544	167,544	167,544
							Government Grants	7	61,685			45,000		106,685	106,685	106,685
							Own Sources					60,859		60,859	60,859	60,859
							External Financing									
							Financing by Borrowing									
	16088	0112				Internal Audit	Total Expenditures	2	23,178					23,178	23,178	23,178
							Government Grants	2	23,178					23,178	23,178	23,178
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	18	100,546	368,714	99,000	5,000	385,000	958,260	854,401	955,401
							Government Grants	18	100,546	156,714	35,000	5,000	200,000	497,260	297,260	297,260
							Own Sources			212,000	64,000		185,000	461,000	557,141	658,141
							External Financing									
							Financing by Borrowing									
	16308	0133				Administration	Total Expenditures	17	94,981	368,714	99,000		385,000	947,695	843,836	944,836
							Government Grants	17	94,981	156,714	35,000		200,000	486,695	286,695	286,695
							Own Sources			212,000	64,000		185,000	461,000	557,141	658,141
							External Financing									
							Financing by Borrowing									
	16508	0412				Gender Affairs	Total Expenditures	1	5,565			5,000		10,565	10,565	10,565
							Government Grants	1	5,565			5,000		10,565	10,565	10,565
							Own Sources									
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	8	48,356					48,356	48,356	48,356
							Government Grants	8	48,356					48,356	48,356	48,356
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16615	0411				Inspections	Total Expenditures	8	48,356					48,356	48,356	48,356
							Government Grants	8	48,356					48,356	48,356	48,356
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	84,545	7,120				91,665	91,665	91,665
							Government Grants	0	84,545	7,120				91,665	91,665	91,665
							Own Sources									
							External Financing									
							Financing by Borrowing									
16908	0111					Office of Municipal Assembly	Total Expenditures	0	84,545	7,120				91,665	91,665	91,665
							Government Grants	0	84,545	7,120				91,665	91,665	91,665
							Own Sources									
							External Financing									
							Financing by Borrowing									
175						Budget and Finance	Total Expenditures	8	52,547					52,547	52,547	52,547
							Government Grants	8	52,547					52,547	52,547	52,547
							Own Sources									
							External Financing									
							Financing by Borrowing									
17508	0112					Budgeting	Total Expenditures	8	52,547					52,547	52,547	52,547
							Government Grants	8	52,547					52,547	52,547	52,547
							Own Sources									
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	3	17,554	2,000	1,000	15,000		35,554	35,554	35,554
							Government Grants	3	17,554		1,000	15,000		33,554	33,554	33,554
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
19540	1090					LCO	Total Expenditures	3	17,554	2,000	1,000	15,000		35,554	35,554	35,554
							Government Grants	3	17,554		1,000	15,000		33,554	33,554	33,554
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	5	31,698					31,698	31,698	31,698
							Government Grants	5	31,698					31,698	31,698	31,698
							Own Sources									
							External Financing									
							Financing by Borrowing									
47008	0421					Agriculture	Total Expenditures	5	31,698					31,698	31,698	31,698
							Government Grants	5	31,698					31,698	31,698	31,698
							Own Sources									
							External Financing									
							Financing by Borrowing									
480						Economic Development	Total Expenditures	4	25,665					25,665	25,665	25,665
							Government Grants	4	25,665					25,665	25,665	25,665
							Own Sources									
							External Financing									
							Financing by Borrowing									
48008	0411					Economic Development Planning	Total Expenditures	4	25,665					25,665	25,665	25,665
							Government Grants	4	25,665					25,665	25,665	25,665
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
650					Cadastre and Geodesy		Total Expenditures	5	28,970					28,970	28,970	28,970
							Government Grants	5	28,970					28,970	28,970	28,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
65040	0610					Cadastre Services	Total Expenditures	5	28,970					28,970	28,970	28,970
							Government Grants	5	28,970					28,970	28,970	28,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	4	25,346				1,022,700	1,048,046	1,188,872	1,129,960
							Government Grants	4	25,346				411,559	436,905	663,872	695,960
							Own Sources						611,141	611,141	525,000	434,000
							External Financing									
							Financing by Borrowing									
66345	0620					Urban Planning and Inspection	Total Expenditures	4	25,346				1,022,700	1,048,046	1,188,872	1,129,960
							Government Grants	4	25,346				411,559	436,905	663,872	695,960
							Own Sources						611,141	611,141	525,000	434,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	52	226,731	25,270	2,000		6,699	260,700	260,700	260,700
							Government Grants	52	226,731	25,270	2,000		6,699	260,700	260,700	260,700
							Own Sources									
							External Financing									
							Financing by Borrowing									
73017	0760					Administration	Total Expenditures	2	8,311					8,311	8,311	8,311
							Government Grants	2	8,311					8,311	8,311	8,311
							Own Sources									
							External Financing									
							Financing by Borrowing									
73500	0721					Health primary care services	Total Expenditures	50	218,420	25,270	2,000		6,699	252,389	252,389	252,389
							Government Grants	50	218,420	25,270	2,000		6,699	252,389	252,389	252,389
							Own Sources									
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	23	130,235	60,000	15,000	15,000	36,251	256,486	150,054	150,054
							Government Grants	23	130,235	60,000	15,000	15,000	36,251	241,486	135,054	135,054
							Own Sources					15,000		15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
75536	1040					Social Services-Graçanic	Total Expenditures	4	23,054		2,000	15,000		40,054	40,054	40,054
							Government Grants	4	23,054		2,000			25,054	25,054	25,054
							Own Sources					15,000		15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
75537	1060					Residential Services-Graçanic	Total Expenditures	19	107,181	60,000	13,000		36,251	216,432	110,000	110,000
							Government Grants	19	107,181	60,000	13,000		36,251	216,432	110,000	110,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
770					Secondary Health		Total Expenditures	195	918,890	40,000	3,000		178,881	1,140,771	1,140,771	1,140,771
							Government Grants	195	918,890	40,000	3,000		128,881	1,090,771	1,090,771	1,090,771
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
77040	0722				Secondary Health		Total Expenditures	195	918,890	40,000	3,000		178,881	1,140,771	1,140,771	1,140,771
							Government Grants	195	918,890	40,000	3,000		128,881	1,090,771	1,090,771	1,090,771
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	7	36,950			40,000		76,950	76,950	76,950
							Government Grants	7	36,950			40,000		76,950	76,950	76,950
							Own Sources									
							External Financing									
							Financing by Borrowing									
85008	0820				Cultural Services		Total Expenditures	6	31,154			20,000		51,154	51,154	51,154
							Government Grants	6	31,154			20,000		51,154	51,154	51,154
							Own Sources									
							External Financing									
							Financing by Borrowing									
85088	0810				Sports and Recreation		Total Expenditures	1	5,796			20,000		25,796	25,796	25,796
							Government Grants	1	5,796			20,000		25,796	25,796	25,796
							Own Sources									
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	231	821,099	79,497	30,000		905,948	1,836,544	1,836,544	1,836,544
							Government Grants	231	821,099	79,497	30,000		905,948	1,836,544	1,836,544	1,836,544
							Own Sources									
							External Financing									
							Financing by Borrowing									
92040	0980				Administration		Total Expenditures	2	14,611					14,611	14,611	14,611
							Government Grants	2	14,611					14,611	14,611	14,611
							Own Sources									
							External Financing									
							Financing by Borrowing									
92350	0911				Preprimary education and kindergartens		Total Expenditures	33	143,321	22,120	10,000		127,000	302,441	302,441	302,441
							Government Grants	33	143,321	22,120	10,000		127,000	302,441	302,441	302,441
							Own Sources									
							External Financing									
							Financing by Borrowing									
93210	0912				Primary Education		Total Expenditures	119	338,256	29,123	10,000		445,160	822,539	822,539	822,539
							Government Grants	119	338,256	29,123	10,000		445,160	822,539	822,539	822,539
							Own Sources									
							External Financing									
							Financing by Borrowing									
94410	0922				Secondary education		Total Expenditures	77	324,911	28,254	10,000		333,788	696,953	696,953	696,953
							Government Grants	77	324,911	28,254	10,000		333,788	696,953	696,953	696,953
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
621				Dragash			Total Expenditures	776	4,128,897	578,837	130,000	24,663	2,034,201	6,896,598	6,971,286	7,057,311
							Government Grants	776	4,128,897	445,500	130,000		1,792,201	6,496,598	6,556,286	6,627,311
							Own Sources			133,337		24,663	242,000	400,000	415,000	430,000
							External Financing									
							Financing by Borrowing									
160				Mayor Office			Total Expenditures	14	116,604	10,000		24,663		151,267	151,267	151,267
							Government Grants	14	116,604	4,663				121,267	121,267	121,267
							Own Sources			5,337		24,663		30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
16009	0111					Office of Mayor	Total Expenditures	14	116,604	10,000		24,663		151,267	151,267	151,267
							Government Grants	14	116,604	4,663				121,267	121,267	121,267
							Own Sources			5,337		24,663		30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
163				Administration			Total Expenditures	36	172,454	100,000				272,454	272,454	272,454
							Government Grants	36	172,454	50,000				222,454	222,454	222,454
							Own Sources			50,000				50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
16309	0133					Administration	Total Expenditures	36	172,454	100,000				272,454	272,454	272,454
							Government Grants	36	172,454	50,000				222,454	222,454	222,454
							Own Sources			50,000				50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
169				Office of Municipal Assembly			Total Expenditures	0	105,000	15,000				120,000	120,000	120,000
							Government Grants	0	105,000	5,000				110,000	110,000	110,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
16909	0111					Office of Municipal Assembly	Total Expenditures	0	105,000	15,000				120,000	120,000	120,000
							Government Grants	0	105,000	5,000				110,000	110,000	110,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
175				Budget and Finance			Total Expenditures	18	96,000	55,337	60,000			211,337	211,337	211,337
							Government Grants	18	96,000	25,337	60,000			181,337	181,337	181,337
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
17509	0112					Budgeting	Total Expenditures	18	96,000	55,337	60,000			211,337	211,337	211,337
							Government Grants	18	96,000	25,337	60,000			181,337	181,337	181,337
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
180				Public Services Civil Protectio			Total Expenditures	22	128,204	12,000	3,000			143,204	143,204	143,204
							Government Grants	22	128,204	12,000	3,000			143,204	143,204	143,204
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18413	0320			Fire Prevention and Inspection DragashD	Total Expenditures	22	128,204	12,000	3,000			143,204	143,204	143,204	
						Government Grants	22	128,204	12,000	3,000			143,204	143,204	143,204	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	5	31,653	10,000				41,653	41,653	41,653	
						Government Grants	5	31,653	10,000				41,653	41,653	41,653	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19545	1090			LCO	Total Expenditures	5	31,653	10,000				41,653	41,653	41,653	
						Government Grants	5	31,653	10,000				41,653	41,653	41,653	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	20	101,165	6,000				107,165	107,165	107,165	
						Government Grants	20	101,165					101,165	101,165	101,165	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	47009	0421			Agriculture	Total Expenditures	20	101,165	6,000				107,165	107,165	107,165	
						Government Grants	20	101,165					101,165	101,165	101,165	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	9	49,275	3,000				52,275	52,275	52,275	
						Government Grants	9	49,275	1,000				50,275	50,275	50,275	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	65045	0610			Cadastre Services	Total Expenditures	9	49,275	3,000				52,275	52,275	52,275	
						Government Grants	9	49,275	1,000				50,275	50,275	50,275	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	8	47,894	3,000			1,812,742	1,863,636	1,938,324	2,024,349	
						Government Grants	8	47,894	3,000			1,606,242	1,657,136	1,716,824	1,787,849	
						Own Sources						206,500	206,500	221,500	236,500	
						External Financing										
						Financing by Borrowing										
	66350	0620			Urban Planning and Inspection	Total Expenditures	8	47,894	3,000			1,812,742	1,863,636	1,938,324	2,024,349	
						Government Grants	8	47,894	3,000			1,606,242	1,657,136	1,716,824	1,787,849	
						Own Sources						206,500	206,500	221,500	236,500	
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	104	687,889	121,000	30,000		41,459	880,348	880,348	880,348	
						Government Grants	104	687,889	91,000	30,000		35,959	844,848	844,848	844,848	
						Own Sources			30,000			5,500	35,500	35,500	35,500	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73018	0760				Administration	Total Expenditures	3	20,057	1,000			20,000	41,057	41,057	41,057
							Government Grants	3	20,057	1,000			20,000	41,057	41,057	41,057
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73550	0721				Health primary care services	Total Expenditures	101	667,832	120,000	30,000		21,459	839,291	839,291	839,291
							Government Grants	101	667,832	90,000	30,000		15,959	803,791	803,791	803,791
							Own Sources			30,000			5,500	35,500	35,500	35,500
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	10	58,477	10,000	3,000			71,477	71,477	71,477
							Government Grants	10	58,477	10,000	3,000			71,477	71,477	71,477
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75541	1040				Social Services-Dragash	Total Expenditures	10	58,477	10,000	3,000			71,477	71,477	71,477
							Government Grants	10	58,477	10,000	3,000			71,477	71,477	71,477
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	12	62,590	6,000			110,000	178,590	178,590	178,590
							Government Grants	12	62,590	6,000			80,000	148,590	148,590	148,590
							Own Sources						30,000	30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	85009	0820				Cultural Services	Total Expenditures	12	62,590	6,000			110,000	178,590	178,590	178,590
							Government Grants	12	62,590	6,000			80,000	148,590	148,590	148,590
							Own Sources						30,000	30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	518	2,471,692	227,500	34,000		70,000	2,803,192	2,803,192	2,803,192
							Government Grants	518	2,471,692	227,500	34,000		70,000	2,803,192	2,803,192	2,803,192
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92045	0980				Administration	Total Expenditures	8	51,254	5,000			40,000	96,254	96,254	96,254
							Government Grants	8	51,254	5,000			40,000	96,254	96,254	96,254
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92370	0911				Preprimary education and kindergartens	Total Expenditures	21	84,568					84,568	84,568	84,568
							Government Grants	21	84,568					84,568	84,568	84,568
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93240	0912				Primary Education	Total Expenditures	402	1,893,870	152,500	26,000		30,000	2,102,370	2,102,370	2,102,370
							Government Grants	402	1,893,870	152,500	26,000		30,000	2,102,370	2,102,370	2,102,370
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94440	0922				Secondary education	Total Expenditures	87	442,000	70,000	8,000			520,000	520,000	520,000
							Government Grants	87	442,000	70,000	8,000			520,000	520,000	520,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
622				Prizren			Total Expenditures	3,101	18,423,522	3,125,019	1,081,200	477,615	17,509,568	40,616,924	40,647,197	40,977,318
							Government Grants	3,101	18,183,522	2,342,479	671,114		9,939,809	31,136,924	31,357,197	31,667,318
							Own Sources		240,000	782,540	410,086	477,615	7,569,759	9,480,000	9,290,000	9,310,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	14	117,931	6,500	6,300	121,615		252,346	252,346	252,346
							Government Grants	14	117,931	6,500	6,300			130,731	130,731	130,731
							Own Sources					121,615		121,615	121,615	121,615
							External Financing									
							Financing by Borrowing									
	16010	0111				Office of Mayor	Total Expenditures	14	117,931	6,500	6,300	121,615		252,346	252,346	252,346
							Government Grants	14	117,931	6,500	6,300			130,731	130,731	130,731
							Own Sources					121,615		121,615	121,615	121,615
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	112	530,447	568,578	371,740		785,000	2,255,765	2,030,765	2,009,765
							Government Grants	112	530,447	268,578	121,740			920,765	920,765	920,765
							Own Sources			300,000	250,000		785,000	1,335,000	1,110,000	1,089,000
							External Financing									
							Financing by Borrowing									
	16310	0133				Administration	Total Expenditures	112	530,447	568,578	371,740		785,000	2,255,765	2,030,765	2,009,765
							Government Grants	112	530,447	268,578	121,740			920,765	920,765	920,765
							Own Sources			300,000	250,000		785,000	1,335,000	1,110,000	1,089,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	31	177,387	15,200		2,000	205,000	399,587	439,587	479,587
							Government Grants	31	177,387	15,200				192,587	192,587	192,587
							Own Sources					2,000	205,000	207,000	247,000	287,000
							External Financing									
							Financing by Borrowing									
	16619	0411				Inspections	Total Expenditures	31	177,387	15,200		2,000	205,000	399,587	439,587	479,587
							Government Grants	31	177,387	15,200				192,587	192,587	192,587
							Own Sources					2,000	205,000	207,000	247,000	287,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	251,252	122,950				374,202	333,852	333,852
							Government Grants	0	251,252	62,950				314,202	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	251,252	122,950				374,202	333,852	333,852
							Government Grants	0	251,252	62,950				314,202	273,852	273,852
							Own Sources			60,000			60,000	60,000	60,000	
							External Financing									
							Financing by Borrowing									

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Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175				Budget and Finance		Total Expenditures	41	213,951	84,350	114,033			412,334	412,334	412,334	
						Government Grants	41	213,951	60,350	54,033			328,334	328,334	328,334	
						Own Sources			24,000	60,000			84,000	84,000	84,000	
						External Financing										
						Financing by Borrowing										
17510	0112				Budgeting	Total Expenditures	41	213,951	84,350	114,033			412,334	412,334	412,334	
						Government Grants	41	213,951	60,350	54,033			328,334	328,334	328,334	
						Own Sources			24,000	60,000			84,000	84,000	84,000	
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectio		Total Expenditures	50	302,378	300,040	225,126	20,000	9,159,049	10,006,593	9,687,968	9,687,968	
						Government Grants	50	302,378	110,000	125,040		6,872,940	7,410,358	7,217,842	7,217,842	
						Own Sources			190,040	100,086	20,000	2,286,109	2,596,235	2,470,126	2,470,126	
						External Financing										
						Financing by Borrowing										
18010	0451				Road Infrastructure	Total Expenditures	17	89,748	240,040	210,126	10,000	9,012,940	9,562,854	9,320,338	9,320,338	
						Government Grants	17	89,748	50,000	110,040		6,872,940	7,122,728	6,930,212	6,930,212	
						Own Sources			190,040	100,086	10,000	2,140,000	2,440,126	2,390,126	2,390,126	
						External Financing										
						Financing by Borrowing										
18414	0320				Fire Prevention and Inspection PrizrenPri	Total Expenditures	33	212,630	60,000	15,000	10,000	146,109	443,739	367,630	367,630	
						Government Grants	33	212,630	60,000	15,000			287,630	287,630	287,630	
						Own Sources					10,000	146,109	156,109	80,000	80,000	
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	8	42,977	50,000	300		80,000	173,277	173,277	173,277	
						Government Grants	8	42,977	50,000	300			93,277	93,277	93,277	
						Own Sources						80,000	80,000	80,000	80,000	
						External Financing										
						Financing by Borrowing										
19550	1090				LCO	Total Expenditures	8	42,977	50,000	300		80,000	173,277	173,277	173,277	
						Government Grants	8	42,977	50,000	300			93,277	93,277	93,277	
						Own Sources						80,000	80,000	80,000	80,000	
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	19	91,652	8,700	1,200		1,352,720	1,454,272	1,587,552	1,628,552	
						Government Grants	19	91,652	8,700	1,200		439,709	541,261	624,541	665,541	
						Own Sources						913,011	913,011	963,011	963,011	
						External Financing										
						Financing by Borrowing										
47010	0421				Agriculture	Total Expenditures	19	91,652	8,700	1,200		1,352,720	1,454,272	1,587,552	1,628,552	
						Government Grants	19	91,652	8,700	1,200		439,709	541,261	624,541	665,541	
						Own Sources						913,011	913,011	963,011	963,011	
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	2	14,877	4,000			1,306,000	1,324,877	1,650,484	1,870,605	
						Government Grants	2	14,877	4,000			450,000	468,877	744,484	964,605	
						Own Sources						856,000	856,000	906,000	906,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48050	0473			Tourism	Total Expenditures	2	14,877	4,000			1,306,000	1,324,877	1,650,484	1,870,605	
						Government Grants	2	14,877	4,000			450,000	468,877	744,484	964,605	
						Own Sources						856,000	856,000	906,000	906,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	19	90,102	8,800			35,000	133,902	133,902	133,902	
						Government Grants	19	90,102	8,800				98,902	98,902	98,902	
						Own Sources						35,000	35,000	35,000	35,000	
						External Financing										
						Financing by Borrowing										
	65050	0610			Cadastre Services	Total Expenditures	19	90,102	8,800			35,000	133,902	133,902	133,902	
						Government Grants	19	90,102	8,800				98,902	98,902	98,902	
						Own Sources						35,000	35,000	35,000	35,000	
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	12	63,360	14,600			495,000	572,960	462,960	462,960	
						Government Grants	12	63,360	14,600			50,000	127,960	117,960	117,960	
						Own Sources						445,000	445,000	345,000	345,000	
						External Financing										
						Financing by Borrowing										
	66055	0620			Spatial and Regulatory Planning	Total Expenditures	12	63,360	14,600			495,000	572,960	462,960	462,960	
						Government Grants	12	63,360	14,600			50,000	127,960	117,960	117,960	
						Own Sources						445,000	445,000	345,000	345,000	
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	480	3,317,863	616,703	130,000	50,000	377,160	4,491,726	4,491,726	4,491,726	
						Government Grants	480	3,147,863	586,703	130,000		377,160	4,241,726	4,241,726	4,241,726	
						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	32,537	5,913		50,000		88,450	88,450	88,450	
						Government Grants	5	32,537	5,913				38,450	38,450	38,450	
						Own Sources					50,000		50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	73600	0721			Health primary care services	Total Expenditures	475	3,285,326	610,790	130,000		377,160	4,403,276	4,403,276	4,403,276	
						Government Grants	475	3,115,326	580,790	130,000		377,160	4,203,276	4,203,276	4,203,276	
						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	158,783	110,000	5,000	59,000	923,000	1,255,783	1,152,783	1,152,783	
						Government Grants	28	158,783	110,000	5,000		450,000	723,783	620,783	620,783	
						Own Sources					59,000	473,000	532,000	532,000	532,000	
						External Financing										
						Financing by Borrowing										
	75546	1040			Social Services-Prizren	Total Expenditures	28	158,783	110,000	5,000	59,000	923,000	1,255,783	1,152,783	1,152,783	
						Government Grants	28	158,783	110,000	5,000		450,000	723,783	620,783	620,783	
						Own Sources					59,000	473,000	532,000	532,000	532,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
850					Culture Youth Sports		Total Expenditures	22	114,928	12,000	3,500	140,000	1,096,639	1,367,067	1,570,428	1,570,428
							Government Grants	22	114,928	12,000	3,500		530,000	660,428	742,680	741,680
							Own Sources					140,000	566,639	706,639	827,748	828,748
							External Financing									
							Financing by Borrowing									
85010	0820					Cultural Services	Total Expenditures	22	114,928	12,000	3,500	140,000	1,096,639	1,367,067	1,570,428	1,570,428
							Government Grants	22	114,928	12,000	3,500		530,000	660,428	742,680	741,680
							Own Sources					140,000	566,639	706,639	827,748	828,748
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	2,263	12,935,634	1,202,598	224,001	85,000	1,695,000	16,142,233	16,267,233	16,317,233
							Government Grants	2,263	12,865,634	1,024,098	224,001		770,000	14,883,733	15,008,733	15,058,733
							Own Sources		70,000	178,500		85,000	925,000	1,258,500	1,258,500	1,258,500
							External Financing									
							Financing by Borrowing									
92050	0980					Administration	Total Expenditures	13	69,936	218,500	12,000	85,000	1,695,000	2,080,436	2,205,436	2,255,436
							Government Grants	13	69,936	80,000	12,000		770,000	931,936	1,056,936	1,106,936
							Own Sources			138,500		85,000	925,000	1,148,500	1,148,500	1,148,500
							External Financing									
							Financing by Borrowing									
93270	0912					Primary Education	Total Expenditures	1,877	10,450,957	776,863	172,001			11,399,821	11,399,822	11,399,822
							Government Grants	1,877	10,450,957	776,863	172,001			11,399,821	11,399,822	11,399,822
							Own Sources									
							External Financing									
							Financing by Borrowing									
94470	0922					Secondary education	Total Expenditures	373	2,414,740	207,235	40,000			2,661,975	2,661,975	2,661,975
							Government Grants	373	2,344,740	167,235	40,000			2,551,975	2,551,975	2,551,975
							Own Sources		70,000	40,000			110,000	110,000	110,000	
							External Financing									
							Financing by Borrowing									
623				Rahovec			Total Expenditures	1,160	6,895,620	686,913	270,500	123,313	3,408,652	11,384,998	11,488,388	11,628,657
							Government Grants	1,160	6,855,620	676,913	270,500	72,000	2,351,951	10,226,984	10,281,374	10,373,157
							Own Sources		40,000	10,000		51,313	1,056,701	1,158,014	1,207,014	1,255,500
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	19	140,255	18,700		63,313		222,268	222,268	222,268
							Government Grants	19	140,255	18,700		42,000		200,955	200,955	200,955
							Own Sources					21,313		21,313	21,313	21,313
							External Financing									
							Financing by Borrowing									
16011	0111					Office of Mayor	Total Expenditures	19	140,255	18,700		63,313		222,268	222,268	222,268
							Government Grants	19	140,255	18,700		42,000		200,955	200,955	200,955
							Own Sources					21,313		21,313	21,313	21,313
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	46	209,836	45,000			70,000	324,836	324,836	324,836
							Government Grants	46	209,836	45,000			40,000	294,836	294,836	294,836
							Own Sources					30,000	30,000	30,000	30,000	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16311	0133			Administration	Total Expenditures	46	209,836	45,000			70,000	324,836	324,836	324,836	
						Government Grants	46	209,836	45,000			40,000	294,836	294,836	294,836	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	12	59,983	7,000			70,000	136,983	106,983	136,983	
						Government Grants	12	59,983	7,000			40,000	106,983	76,983	106,983	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	16621	0411			Inspections	Total Expenditures	12	59,983	7,000			70,000	136,983	106,983	136,983	
						Government Grants	12	59,983	7,000			40,000	106,983	76,983	106,983	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	94,950	15,000				109,950	109,950	109,950	
						Government Grants	0	94,950	15,000				109,950	109,950	109,950	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16911	0111			Office of Municipal Assembly	Total Expenditures	0	94,950	15,000				109,950	109,950	109,950	
						Government Grants	0	94,950	15,000				109,950	109,950	109,950	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	14	74,801	8,000			25,000	107,801	112,801	112,801	
						Government Grants	14	74,801	8,000			25,000	107,801	112,801	112,801	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17511	0112			Budgeting	Total Expenditures	14	74,801	8,000			25,000	107,801	112,801	112,801	
						Government Grants	14	74,801	8,000			25,000	107,801	112,801	112,801	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	25	148,684	68,000	120,000		1,521,652	1,858,336	1,927,155	1,931,684	
						Government Grants	25	148,684	68,000	120,000		1,031,652	1,368,336	1,374,381	1,317,012	
						Own Sources						490,000	490,000	552,774	614,672	
						External Financing										
						Financing by Borrowing										
	18171	0451			Public Infrastructure	Total Expenditures	4	24,010	48,000	120,000		1,491,652	1,683,662	1,762,481	1,772,010	
						Government Grants	4	24,010	48,000	120,000		1,011,652	1,203,662	1,219,707	1,167,338	
						Own Sources						480,000	480,000	542,774	604,672	
						External Financing										
						Financing by Borrowing										
	18415	0320			Fire Prevention and Inspection Rahovec	Total Expenditures	21	124,674	20,000			30,000	174,674	164,674	159,674	
						Government Grants	21	124,674	20,000			20,000	164,674	154,674	149,674	
						Own Sources						10,000	10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	58,433	8,975			35,000	102,408	84,665	85,233
							Government Grants	9	58,433	8,975			10,000	77,408	59,665	60,233
							Own Sources						25,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
19555	1090					LCO	Total Expenditures	9	58,433	8,975			35,000	102,408	84,665	85,233
							Government Grants	9	58,433	8,975			10,000	77,408	59,665	60,233
							Own Sources						25,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	10	49,780	14,000			370,000	433,780	473,780	538,780
							Government Grants	10	49,780	14,000			230,000	293,780	333,780	398,780
							Own Sources						140,000	140,000	140,000	140,000
							External Financing									
							Financing by Borrowing									
47011	0421					Agriculture	Total Expenditures	10	49,780	14,000			370,000	433,780	473,780	538,780
							Government Grants	10	49,780	14,000			230,000	293,780	333,780	398,780
							Own Sources						140,000	140,000	140,000	140,000
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	6	33,019	5,000			42,000	80,019	73,019	87,451
							Government Grants	6	33,019	5,000			30,000	68,019	61,019	75,451
							Own Sources						12,000	12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
48011	0411					Economic Development Planning	Total Expenditures	6	33,019	5,000			42,000	80,019	73,019	87,451
							Government Grants	6	33,019	5,000			30,000	68,019	61,019	75,451
							Own Sources						12,000	12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	11	56,066	6,000			65,000	127,066	142,066	157,066
							Government Grants	11	56,066	6,000			62,066	62,066	62,066	62,066
							Own Sources						65,000	65,000	80,000	95,000
							External Financing									
							Financing by Borrowing									
65055	0610					Cadastre Services	Total Expenditures	11	56,066	6,000			65,000	127,066	142,066	157,066
							Government Grants	11	56,066	6,000			62,066	62,066	62,066	62,066
							Own Sources						65,000	65,000	80,000	95,000
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	6	34,772	6,000			460,784	501,556	487,772	495,772
							Government Grants	6	34,772	6,000			296,083	336,855	344,159	388,257
							Own Sources						164,701	164,701	143,613	107,515
							External Financing									
							Financing by Borrowing									
66360	0620					Urban Planning and Inspection	Total Expenditures	6	34,772	6,000			460,784	501,556	487,772	495,772
							Government Grants	6	34,772	6,000			296,083	336,855	344,159	388,257
							Own Sources						164,701	164,701	143,613	107,515
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730					Health and Social Welfare		Total Expenditures	129	877,710	182,000	60,000	30,000	229,216	1,378,926	1,429,710	1,449,710
							Government Grants	129	837,710	182,000	60,000	20,000	229,216	1,328,926	1,379,710	1,399,710
							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	877,710	182,000	60,000	30,000	229,216	1,378,926	1,429,710	1,449,710
							Government Grants	129	837,710	182,000	60,000	20,000	229,216	1,328,926	1,379,710	1,399,710
							Own Sources		40,000			10,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
755					Social and Residential Services		Total Expenditures	15	77,686	5,000	4,500		20,000	107,186	112,186	117,186
							Government Grants	15	77,686	5,000	4,500		20,000	107,186	107,186	117,186
							Own Sources								5,000	
							External Financing									
							Financing by Borrowing									
75551	1040					Social Services-Rahovec	Total Expenditures	15	77,686	5,000	4,500		20,000	107,186	112,186	117,186
							Government Grants	15	77,686	5,000	4,500		20,000	107,186	107,186	117,186
							Own Sources								5,000	
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	12	53,827	12,000			150,000	245,827	227,141	235,827
							Government Grants	12	53,827	12,000		30,000	100,000	175,827	175,827	165,827
							Own Sources					20,000	50,000	70,000	51,314	70,000
							External Financing									
							Financing by Borrowing									
85011	0820					Cultural Services	Total Expenditures	12	53,827	12,000			150,000	245,827	227,141	235,827
							Government Grants	12	53,827	12,000		30,000	100,000	175,827	175,827	165,827
							Own Sources					20,000	50,000	70,000	51,314	70,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	846	4,925,818	286,238	86,000		350,000	5,648,056	5,654,056	5,623,110
							Government Grants	846	4,925,818	276,238	86,000		300,000	5,588,056	5,588,056	5,563,110
							Own Sources			10,000			50,000	60,000	66,000	60,000
							External Financing									
							Financing by Borrowing									
92055	0980					Administration	Total Expenditures	7	38,501	20,000			350,000	408,501	414,501	383,555
							Government Grants	7	38,501	20,000			300,000	358,501	358,501	333,555
							Own Sources						50,000	50,000	56,000	50,000
							External Financing									
							Financing by Borrowing									
92410	0911					Preprimary education and kindergartens	Total Expenditures	8	34,300	18,234	3,895			56,429	56,429	56,429
							Government Grants	8	34,300	8,234	3,895			46,429	46,429	46,429
							Own Sources			10,000			10,000	10,000	10,000	
							External Financing									
							Financing by Borrowing									
93300	0912					Primary Education	Total Expenditures	671	3,897,195	203,539	59,035			4,159,769	4,159,769	4,159,769
							Government Grants	671	3,897,195	203,539	59,035			4,159,769	4,159,769	4,159,769
							Own Sources									
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94500	0922				Secondary education	Total Expenditures	160	955,822	44,465	23,070			1,023,357	1,023,357	1,023,357
							Government Grants	160	955,822	44,465	23,070			1,023,357	1,023,357	1,023,357
							Own Sources									
							External Financing									
							Financing by Borrowing									
624				Suhareka			Total Expenditures	1,309	7,878,077	1,003,850	262,000	280,999	3,872,994	13,297,920	13,431,002	13,578,767
							Government Grants	1,309	7,787,077	700,850	185,000		2,707,993	11,380,920	11,463,502	11,561,767
							Own Sources		91,000	303,000	77,000	280,999	1,165,001	1,917,000	1,967,500	2,017,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	16	123,400	25,000		55,000		203,400	203,400	203,400
							Government Grants	16	123,400	23,000				146,400	146,400	146,400
							Own Sources			2,000		55,000		57,000	57,000	57,000
							External Financing									
							Financing by Borrowing									
16012	0111					Office of Mayor	Total Expenditures	16	123,400	25,000		55,000		203,400	203,400	203,400
							Government Grants	16	123,400	23,000				146,400	146,400	146,400
							Own Sources			2,000		55,000		57,000	57,000	57,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	35	165,000	205,000			30,000	400,000	370,000	370,000
							Government Grants	35	165,000	125,000			30,000	320,000	290,000	290,000
							Own Sources			80,000				80,000	80,000	80,000
							External Financing									
							Financing by Borrowing									
16312	0133					Administration	Total Expenditures	35	165,000	205,000			30,000	400,000	370,000	370,000
							Government Grants	35	165,000	125,000			30,000	320,000	290,000	290,000
							Own Sources			80,000				80,000	80,000	80,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	12	72,000	7,000			15,000	94,000	89,000	109,000
							Government Grants	12	72,000	7,000				79,000	79,000	109,000
							Own Sources						15,000	15,000	10,000	
							External Financing									
							Financing by Borrowing									
16623	0411					Inspections	Total Expenditures	12	72,000	7,000			15,000	94,000	89,000	109,000
							Government Grants	12	72,000	7,000				79,000	79,000	109,000
							Own Sources						15,000	15,000	10,000	
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		100,500	16,000				116,500	116,500	116,500
							Government Grants		100,500	11,000				111,500	111,500	111,500
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
16912	0111					Office of Municipal Assembly	Total Expenditures		100,500	16,000				116,500	116,500	116,500
							Government Grants		100,500	11,000				111,500	111,500	111,500
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175					Budget and Finance		Total Expenditures	26	138,000	22,000				160,000	160,000	160,000
							Government Grants	26	138,000	20,000				158,000	158,000	158,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
17512	0112					Budgeting	Total Expenditures	26	138,000	22,000				160,000	160,000	160,000
							Government Grants	26	138,000	20,000				158,000	158,000	158,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	24	143,000	47,000	105,000		2,778,187	3,073,187	2,904,269	3,277,034
							Government Grants	24	143,000	32,000	73,000		1,945,186	2,193,186	1,766,768	1,985,033
							Own Sources			15,000	32,000		833,001	880,001	1,137,501	1,292,001
							External Financing									
							Financing by Borrowing									
18012	0451					Road Infrastructure	Total Expenditures	24	143,000	47,000	105,000		2,778,187	3,073,187	2,904,269	3,277,034
							Government Grants	24	143,000	32,000	73,000		1,945,186	2,193,186	1,766,768	1,985,033
							Own Sources			15,000	32,000		833,001	880,001	1,137,501	1,292,001
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	1	6,200	850				7,050	7,050	7,050
							Government Grants	1	6,200	850				7,050	7,050	7,050
							Own Sources									
							External Financing									
							Financing by Borrowing									
19760	1090					ORC	Total Expenditures	1	6,200	850				7,050	7,050	7,050
							Government Grants	1	6,200	850				7,050	7,050	7,050
							Own Sources									
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	14	68,000	20,000		49,999	255,000	392,999	407,999	487,999
							Government Grants	14	68,000	10,000			145,000	223,000	333,000	408,000
							Own Sources			10,000		49,999	110,000	169,999	74,999	79,999
							External Financing									
							Financing by Borrowing									
47012	0421					Agriculture	Total Expenditures	14	68,000	20,000		49,999	255,000	392,999	407,999	487,999
							Government Grants	14	68,000	10,000			145,000	223,000	333,000	408,000
							Own Sources			10,000		49,999	110,000	169,999	74,999	79,999
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	14	74,000	8,000				82,000	82,000	82,000
							Government Grants	14	74,000	6,000				80,000	80,000	80,000
							Own Sources			2,000			2,000	2,000	2,000	
							External Financing									
							Financing by Borrowing									
65060	0610					Cadastre Services	Total Expenditures	14	74,000	8,000				82,000	82,000	82,000
							Government Grants	14	74,000	6,000				80,000	80,000	80,000
							Own Sources			2,000			2,000	2,000	2,000	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	46,000	8,000			100,000	154,000	194,000	229,000
							Government Grants	8	46,000	6,000			45,000	97,000	192,000	227,000
							Own Sources			2,000			55,000	57,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
66365	0620				Urban Planning and Inspection		Total Expenditures	8	46,000	8,000			100,000	154,000	194,000	229,000
							Government Grants	8	46,000	6,000			45,000	97,000	192,000	227,000
							Own Sources			2,000			55,000	57,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	151	1,037,700	192,000	42,000	60,000	239,807	1,571,507	1,571,507	1,571,507
							Government Grants	151	987,700	189,000	40,000		239,807	1,456,507	1,456,507	1,456,507
							Own Sources		50,000	3,000	2,000	60,000	115,000	115,000	115,000	
							External Financing									
							Financing by Borrowing									
73021	0760				Administration		Total Expenditures	6	35,500	12,000	2,000	60,000		109,500	109,500	109,500
							Government Grants	6	35,500	9,000				44,500	44,500	44,500
							Own Sources			3,000	2,000	60,000		65,000	65,000	65,000
							External Financing									
							Financing by Borrowing									
73750	0721				Health primary care services		Total Expenditures	145	1,002,200	180,000	40,000		239,807	1,462,007	1,462,007	1,462,007
							Government Grants	145	952,200	180,000	40,000		239,807	1,412,007	1,412,007	1,412,007
							Own Sources		50,000					50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	13	71,000	10,000	2,000			83,000	83,000	83,000
							Government Grants	13	70,000	10,000				80,000	80,000	80,000
							Own Sources		1,000		2,000			3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
75556	1040				Social Services-Suharekë		Total Expenditures	13	71,000	10,000	2,000			83,000	83,000	83,000
							Government Grants	13	70,000	10,000				80,000	80,000	80,000
							Own Sources		1,000		2,000			3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	15	76,500	11,000		56,000	85,000	228,500	510,500	450,500
							Government Grants	15	76,500	8,000			20,000	104,500	451,500	391,500
							Own Sources			3,000		56,000	65,000	124,000	59,000	59,000
							External Financing									
							Financing by Borrowing									
85012	0820				Cultural Services		Total Expenditures	15	76,500	11,000		56,000	85,000	228,500	510,500	450,500
							Government Grants	15	76,500	8,000			20,000	104,500	451,500	391,500
							Own Sources			3,000		56,000	65,000	124,000	59,000	59,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	980	5,756,777	432,000	113,000	60,000	370,000	6,731,777	6,731,777	6,431,777
							Government Grants	980	5,716,777	253,000	72,000		283,000	6,324,777	6,311,777	6,111,777
							Own Sources		40,000	179,000	41,000	60,000	87,000	407,000	420,000	320,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92060	0980				Administration	Total Expenditures	11	67,700	161,000	25,000	60,000	370,000	683,700	683,700	383,700
							Government Grants	11	67,700	10,000			283,000	360,700	347,700	147,700
							Own Sources			151,000	25,000	60,000	87,000	323,000	336,000	236,000
							External Financing									
							Financing by Borrowing									
	92430	0911				Preprimary education and kindergartens	Total Expenditures	9	44,500	11,000	7,000			62,500	62,500	62,500
							Government Grants	9	44,500	3,000	1,000			48,500	48,500	48,500
							Own Sources			8,000	6,000			14,000	14,000	14,000
							External Financing									
							Financing by Borrowing									
	93330	0912				Primary Education	Total Expenditures	745	4,337,777	200,000	49,000			4,586,777	4,586,777	4,586,777
							Government Grants	745	4,317,777	200,000	49,000			4,566,777	4,566,777	4,566,777
							Own Sources		20,000					20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	94530	0922				Secondary education	Total Expenditures	215	1,306,800	60,000	32,000			1,398,800	1,398,800	1,398,800
							Government Grants	215	1,286,800	40,000	22,000			1,348,800	1,348,800	1,348,800
							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	7,378,940	733,952	305,000	65,767	3,853,849	12,337,508	12,422,344	12,541,393
							Government Grants	1,287	7,315,940	538,952	305,000		3,167,616	11,327,508	11,402,344	11,491,393
							Own Sources		63,000	195,000		65,767	686,233	1,010,000	1,020,000	1,050,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	4	39,602	8,100				47,702	47,702	47,702
							Government Grants	4	39,602	8,100				47,702	47,702	47,702
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16013	0111				Office of Mayor	Total Expenditures	4	39,602	8,100				47,702	47,702	47,702
							Government Grants	4	39,602	8,100				47,702	47,702	47,702
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	45	243,650	215,000	76,500	65,767		600,917	1,275,150	1,305,000
							Government Grants	45	243,650	52,000	76,500			372,150	372,150	372,000
							Own Sources			163,000		65,767		228,767	903,000	933,000
							External Financing									
							Financing by Borrowing									
	16313	0133				Administration	Total Expenditures	45	243,650	215,000	76,500	65,767		600,917	1,275,150	1,305,000
							Government Grants	45	243,650	52,000	76,500			372,150	372,150	372,000
							Own Sources			163,000		65,767		228,767	903,000	933,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	105,669					105,669	105,669	105,669
							Government Grants	0	105,669					105,669	105,669	105,669
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16913	0111			Office of Municipal Assembly	Total Expenditures	0	105,669					105,669	105,669	105,669	
						Government Grants	0	105,669					105,669	105,669	105,669	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	24	136,265	35,926			664,233	836,424	870,177	33,776	
						Government Grants	24	136,265	3,926			200,000	340,191	838,177	1,776	
						Own Sources			32,000			464,233	496,233	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	17513	0112			Budgeting	Total Expenditures	24	136,265	35,926			664,233	836,424	870,177	33,776	
						Government Grants	24	136,265	3,926			200,000	340,191	838,177	1,776	
						Own Sources			32,000			464,233	496,233	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	28	182,196	16,850	70,453		530,000	799,499	709,499	857,215	
						Government Grants	28	182,196	16,850	70,453		480,000	749,499	709,499	857,215	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	18013	0451			Road Infrastructure	Total Expenditures	5	30,842	7,200	70,453		430,000	538,495	548,495	696,211	
						Government Grants	5	30,842	7,200	70,453		430,000	538,495	548,495	696,211	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18417	0320			Fire Prevention and Inspection Malisheve	Total Expenditures	23	151,354	9,650			100,000	261,004	161,004	161,004	
						Government Grants	23	151,354	9,650			50,000	211,004	161,004	161,004	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	1	5,670	1,250				6,920	6,385	6,385	
						Government Grants	1	5,670	1,250				6,920	6,385	6,385	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19565	1090			LCO MalisheveMalis	Total Expenditures	1	5,670	1,250				6,920	6,385	6,385	
						Government Grants	1	5,670	1,250				6,920	6,385	6,385	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	21	113,491	8,050				121,541	121,541	121,541	
						Government Grants	21	113,491	8,050				121,541	121,541	121,541	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47013	0421			Agriculture	Total Expenditures	11	56,112	2,800				58,912	58,912	58,912	
						Government Grants	11	56,112	2,800				58,912	58,912	58,912	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47053	0421				Agriculture Development and Inspection	Total Expenditures	10	57,380	5,250				62,630	62,630	62,630
							Government Grants	10	57,380	5,250				62,630	62,630	62,630
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	9	51,503	5,600				57,103	57,103	57,253
							Government Grants	9	51,503	5,600				57,103	57,103	57,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65065	0610				Cadastre Services	Total Expenditures	9	51,503	5,600				57,103	57,103	57,253
							Government Grants	9	51,503	5,600				57,103	57,103	57,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	8	47,655	2,950			1,773,250	1,823,855	1,650,605	2,253,339
							Government Grants	8	47,655	2,950			1,623,250	1,673,855	1,650,605	2,253,339
							Own Sources						150,000	150,000		
							External Financing									
							Financing by Borrowing									
	66570	0620				Environmental Planning and Inspection	Total Expenditures	8	47,655	2,950			1,773,250	1,823,855	1,650,605	2,253,339
							Government Grants	8	47,655	2,950			1,623,250	1,673,855	1,650,605	2,253,339
							Own Sources						150,000	150,000		
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	128	845,965	253,188	50,500		231,533	1,381,187	1,476,654	1,631,654
							Government Grants	128	812,965	253,188	50,500		209,533	1,326,187	1,421,654	1,576,654
							Own Sources		33,000				22,000	55,000	55,000	55,000
							External Financing									
							Financing by Borrowing									
	73022	0760				Administration	Total Expenditures	6	34,972					34,972	34,972	34,972
							Government Grants	6	34,972					34,972	34,972	34,972
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73800	0721				Health primary care services	Total Expenditures	122	810,994	253,188	50,500		231,533	1,346,215	1,441,682	1,596,682
							Government Grants	122	777,994	253,188	50,500		209,533	1,291,215	1,386,682	1,541,682
							Own Sources		33,000				22,000	55,000	55,000	55,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Service	Total Expenditures	11	62,601	24,600	3,000			90,201	90,201	90,201
							Government Grants	11	62,601	24,600	3,000			90,201	90,201	90,201
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75561	1040				Social Services-Malishev	Total Expenditures	11	62,601	24,600	3,000			90,201	90,201	90,201
							Government Grants	11	62,601	24,600	3,000			90,201	90,201	90,201
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
850					Culture Youth Sports		Total Expenditures	8	44,620	8,250				52,870	52,870	52,870
							Government Grants	8	44,620	8,250				52,870	52,870	52,870
							Own Sources									
							External Financing									
							Financing by Borrowing									
85013	0820					Cultural Services	Total Expenditures	8	44,620	8,250				52,870	52,870	52,870
							Government Grants	8	44,620	8,250				52,870	52,870	52,870
							Own Sources									
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	1,000	5,500,053	154,187	104,547		654,833	6,413,621	5,958,789	5,978,788
							Government Grants	1,000	5,470,053	154,187	104,547		654,833	6,383,621	5,928,789	5,948,788
							Own Sources		30,000					30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
92065	0980					Administration	Total Expenditures	6	40,457					40,457	40,457	40,457
							Government Grants	6	40,457					40,457	40,457	40,457
							Own Sources									
							External Financing									
							Financing by Borrowing									
92450	0911					Preprimary education and kindergartens	Total Expenditures	61	305,610	3,000	4,500			313,110	313,110	313,110
							Government Grants	61	305,610	3,000	4,500			313,110	313,110	313,110
							Own Sources									
							External Financing									
							Financing by Borrowing									
93360	0912					Primary Education	Total Expenditures	802	4,355,688	136,729	72,033		504,833	5,069,282	4,764,450	4,784,449
							Government Grants	802	4,355,688	136,729	72,033		504,833	5,069,282	4,764,450	4,784,449
							Own Sources									
							External Financing									
							Financing by Borrowing									
94560	0922					Secondary education	Total Expenditures	131	798,299	14,459	28,014		150,000	990,772	840,772	840,772
							Government Grants	131	768,299	14,459	28,014		150,000	960,772	810,772	810,772
							Own Sources		30,000					30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
626				Mamusha			Total Expenditures	136	825,709	197,534	23,000	2,466	424,337	1,473,046	1,486,457	1,502,026
							Government Grants	136	825,709	197,534	23,000	2,466	359,437	1,408,146	1,420,557	1,435,326
							Own Sources						64,900	64,900	65,900	66,700
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	11	53,663	10,000		2,466		66,129	91,132	91,132
							Government Grants	11	53,663	10,000		2,466		66,129	91,132	91,132
							Own Sources									
							External Financing									
							Financing by Borrowing									
16014	0111					Office of Mayor	Total Expenditures	11	53,663	10,000		2,466		66,129	91,132	91,132
							Government Grants	11	53,663	10,000		2,466		66,129	91,132	91,132
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
163					Administration		Total Expenditures	11	34,314	55,650	8,000		32,000	129,964	131,964	122,964
							Government Grants	11	34,314	55,650	8,000		27,000	124,964	127,964	119,964
							Own Sources						5,000	5,000	4,000	3,000
							External Financing									
							Financing by Borrowing									
16314	0133				Administration		Total Expenditures	11	34,314	55,650	8,000		32,000	129,964	131,964	122,964
							Government Grants	11	34,314	55,650	8,000		27,000	124,964	127,964	119,964
							Own Sources						5,000	5,000	4,000	3,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	30,993					30,993	34,993	34,993
							Government Grants	0	30,993					30,993	34,993	34,993
							Own Sources									
							External Financing									
							Financing by Borrowing									
16914	0111				Office of Municipal Assembly		Total Expenditures	0	30,993					30,993	34,993	34,993
							Government Grants	0	30,993					30,993	34,993	34,993
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	6	22,823	10,000				32,823	44,823	44,823
							Government Grants	6	22,823	10,000				32,823	44,823	44,823
							Own Sources									
							External Financing									
							Financing by Borrowing									
17514	0112				Budgeting		Total Expenditures	6	22,823	10,000				32,823	44,823	44,823
							Government Grants	6	22,823	10,000				32,823	44,823	44,823
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	12	43,086	68,954	6,500		352,337	470,877	523,440	565,857
							Government Grants	12	43,086	68,954	6,500		306,437	424,977	469,540	510,157
							Own Sources						45,900	45,900	53,900	55,700
							External Financing									
							Financing by Borrowing									
18014	0451				Road Infrastructure		Total Expenditures	2	12,867	68,954	6,500		352,337	440,658	481,221	523,638
							Government Grants	2	12,867	68,954	6,500		306,437	394,758	427,321	467,938
							Own Sources						45,900	45,900	53,900	55,700
							External Financing									
							Financing by Borrowing									
18418	0320				Fire Prevention and Inspection Mamushe		Total Expenditures	10	30,219					30,219	42,219	42,219
							Government Grants	10	30,219					30,219	42,219	42,219
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	2	10,361					10,361	11,361	11,361
							Government Grants	2	10,361					10,361	11,361	11,361
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19770	1090			ORC	Total Expenditures	2	10,361					10,361	11,361	11,361	
						Government Grants	2	10,361					10,361	11,361	11,361	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	5	20,860	1,500			20,000	42,360	45,208	27,360	
						Government Grants	5	20,860	1,500			20,000	42,360	45,208	27,360	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65070	0610			Cadastre Services	Total Expenditures	5	20,860	1,500			20,000	42,360	45,208	27,360	
						Government Grants	5	20,860	1,500			20,000	42,360	45,208	27,360	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	19	113,406	20,430	2,800		10,500	147,136	146,636	146,636	
						Government Grants	19	113,406	20,430	2,800		6,000	142,636	138,636	138,636	
						Own Sources						4,500	4,500	8,000	8,000	
						External Financing										
						Financing by Borrowing										
	73023	0760			Administration	Total Expenditures	2	12,133					12,133	14,133	14,133	
						Government Grants	2	12,133					12,133	14,133	14,133	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73850	0721			Health primary care services	Total Expenditures	17	101,273	20,430	2,800		10,500	135,003	132,503	132,503	
						Government Grants	17	101,273	20,430	2,800		6,000	130,503	124,503	124,503	
						Own Sources						4,500	4,500	8,000	8,000	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Services	Total Expenditures	2	9,262					9,262	10,262	10,262	
						Government Grants	2	9,262					9,262	10,262	10,262	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75566	1040			Social Services-Mamush	Total Expenditures	2	9,262					9,262	10,262	10,262	
						Government Grants	2	9,262					9,262	10,262	10,262	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	68	486,941	31,000	5,700		9,500	533,141	446,638	446,638	
						Government Grants	68	486,941	31,000	5,700			523,641	446,638	446,638	
						Own Sources						9,500	9,500			
						External Financing										
						Financing by Borrowing										
	92070	0980			Administration	Total Expenditures	4	10,694	1,500				12,194	23,696	23,696	
						Government Grants	4	10,694	1,500				12,194	23,696	23,696	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92470	0911				Preprimary education and kindergartens	Total Expenditures	3	27,262					27,262	16,757	16,757
							Government Grants	3	27,262					27,262	16,757	16,757
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93390	0912				Primary Education	Total Expenditures	54	373,833	22,500	4,000		9,500	409,833	350,333	350,333
							Government Grants	54	373,833	22,500	4,000			400,333	350,333	350,333
							Own Sources						9,500	9,500		
							External Financing									
							Financing by Borrowing									
	94590	0922				Secondary education	Total Expenditures	7	75,152	7,000	1,700			83,852	55,852	55,852
							Government Grants	7	75,152	7,000	1,700			83,852	55,852	55,852
							Own Sources									
							External Financing									
							Financing by Borrowing									
631				Deçan			Total Expenditures	875	5,100,372	738,547	106,130	66,178	1,153,689	7,164,916	7,115,029	7,189,096
							Government Grants	875	5,075,372	459,666	106,130	36,178	844,735	6,522,081	6,459,337	6,526,257
							Own Sources		25,000	278,881			308,954	642,835	655,692	662,839
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	78,800	94,438		56,178	40,000	269,416	215,916	216,063
							Government Grants	7	78,800	38,500		26,178	10,000	153,478	144,978	144,978
							Own Sources			55,938		30,000	30,000	115,938	70,938	71,085
							External Financing									
							Financing by Borrowing									
16015	0111				Office of Mayor		Total Expenditures	7	78,800	94,438		56,178	40,000	269,416	215,916	216,063
							Government Grants	7	78,800	38,500		26,178	10,000	153,478	144,978	144,978
							Own Sources			55,938		30,000	30,000	115,938	70,938	71,085
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	28	155,485	67,000				222,485	222,485	222,485
							Government Grants	28	155,485	30,000				185,485	185,485	185,485
							Own Sources			37,000			37,000	37,000	37,000	37,000
							External Financing									
							Financing by Borrowing									
16315	0133				Administration		Total Expenditures	28	155,485	67,000				222,485	222,485	222,485
							Government Grants	28	155,485	30,000				185,485	185,485	185,485
							Own Sources			37,000			37,000	37,000	37,000	37,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	6	40,935	4,500				45,435	45,435	45,435
							Government Grants	6	40,935	4,500				45,435	45,435	45,435
							Own Sources									
							External Financing									
							Financing by Borrowing									
16629	0411				Inspections		Total Expenditures	6	40,935	4,500				45,435	45,435	45,435
							Government Grants	6	40,935	4,500				45,435	45,435	45,435
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
167					Procurement		Total Expenditures	3	20,035	1,000				21,035	21,035	21,035
							Government Grants	3	20,035	1,000				21,035	21,035	21,035
							Own Sources									
							External Financing									
							Financing by Borrowing									
16775	0133				Procurement		Total Expenditures	3	20,035	1,000				21,035	21,035	21,035
							Government Grants	3	20,035	1,000				21,035	21,035	21,035
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480	98,480	98,480
							Government Grants		92,480	6,000				98,480	98,480	98,480
							Own Sources									
							External Financing									
							Financing by Borrowing									
16915	0111				Office of Municipal Assembly		Total Expenditures		92,480	6,000				98,480	98,480	98,480
							Government Grants		92,480	6,000				98,480	98,480	98,480
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	14	83,798	184,880		10,000		278,678	297,618	297,471
							Government Grants	14	83,798	98,937		10,000		192,735	201,675	201,528
							Own Sources			85,943				85,943	95,943	95,943
							External Financing									
							Financing by Borrowing									
17515	0112				Budgeting		Total Expenditures	14	83,798	184,880		10,000		278,678	297,618	297,471
							Government Grants	14	83,798	98,937		10,000		192,735	201,675	201,528
							Own Sources			85,943				85,943	95,943	95,943
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	19	116,002	60,440	29,580		923,689	1,129,711	1,141,555	1,178,622
							Government Grants	19	116,002	40,440	29,580		739,735	925,757	921,555	978,622
							Own Sources			20,000			183,954	203,954	220,000	200,000
							External Financing									
							Financing by Borrowing									
18015	0451				Road Infrastructure		Total Expenditures	7	45,340	55,340	29,580		923,689	1,053,949	1,065,793	1,102,860
							Government Grants	7	45,340	35,340	29,580		739,735	849,995	845,793	902,860
							Own Sources			20,000			183,954	203,954	220,000	200,000
							External Financing									
							Financing by Borrowing									
18275	0320				Firefighting and Inspections		Total Expenditures	12	70,662	5,100				75,762	75,762	75,762
							Government Grants	12	70,662	5,100				75,762	75,762	75,762
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	4	23,767	2,000				25,767	25,767	25,767
							Government Grants	4	23,767	2,000				25,767	25,767	25,767
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19575	1090			LCO	Total Expenditures	4	23,767	2,000				25,767	25,767	25,767	
						Government Grants	4	23,767	2,000				25,767	25,767	25,767	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	18	83,444	5,000			40,000	128,444	188,444	188,444	
						Government Grants	18	83,444	5,000			20,000	108,444	188,444	138,444	
						Own Sources						20,000	20,000		50,000	
						External Financing										
						Financing by Borrowing										
	47015	0421			Agriculture	Total Expenditures	18	83,444	5,000			40,000	128,444	188,444	188,444	
						Government Grants	18	83,444	5,000			20,000	108,444	188,444	138,444	
						Own Sources						20,000	20,000		50,000	
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	3	21,640	2,000			10,000	33,640	63,640	73,640	
						Government Grants	3	21,640	2,000			10,000	33,640	63,640	73,640	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48015	0411			Economic Development Planning	Total Expenditures	3	21,640	2,000			10,000	33,640	63,640	73,640	
						Government Grants	3	21,640	2,000			10,000	33,640	63,640	73,640	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	7	42,301	2,000				44,301	44,301	44,301	
						Government Grants	7	42,301	2,000				44,301	44,301	44,301	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65075	0610			Cadastre Services	Total Expenditures	7	42,301	2,000				44,301	44,301	44,301	
						Government Grants	7	42,301	2,000				44,301	44,301	44,301	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	6	41,565	4,000			30,000	75,565	95,565	95,565	
						Government Grants	6	41,565	4,000			10,000	55,565	45,565	95,565	
						Own Sources						20,000	20,000	50,000		
						External Financing										
						Financing by Borrowing										
	66080	0620			Spatial and Regulatory Planning	Total Expenditures	6	41,565	4,000			30,000	75,565	95,565	95,565	
						Government Grants	6	41,565	4,000			10,000	55,565	45,565	95,565	
						Own Sources						20,000	20,000	50,000		
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	122	885,855	69,289	31,050		15,000	1,001,194	1,011,194	1,021,194	
						Government Grants	122	860,855	69,289	31,050			961,194	971,194	971,194	
						Own Sources		25,000				15,000	40,000	40,000	50,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73024	0760			Administration	Total Expenditures	2	13,025	2,000				15,025	15,025	15,025	
						Government Grants	2	13,025	2,000				15,025	15,025	15,025	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73900	0721			Health primary care services	Total Expenditures	120	872,830	67,289	31,050		15,000	986,169	996,169	1,006,169	
						Government Grants	120	847,830	67,289	31,050			946,169	956,169	956,169	
						Own Sources		25,000				15,000	40,000	40,000	50,000	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Services	Total Expenditures	18	103,025	67,000	14,000		5,000	189,025	70,043	70,043	
						Government Grants	18	103,025	67,000	14,000		5,000	189,025	70,043	70,043	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75571	1040			Social Services-Deqan	Total Expenditures	10	59,043	7,000	4,000			70,043	70,043	70,043	
						Government Grants	10	59,043	7,000	4,000			70,043	70,043	70,043	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75572	1060			Residential Services-Deqan	Total Expenditures	8	43,982	60,000	10,000		5,000	118,982			
						Government Grants	8	43,982	60,000	10,000		5,000	118,982			
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	13	71,818	5,000			50,000	126,818	76,818	76,818	
						Government Grants	13	71,818	5,000			40,000	116,818	76,818	76,818	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
	85015	0820			Cultural Services	Total Expenditures	13	71,818	5,000			50,000	126,818	76,818	76,818	
						Government Grants	13	71,818	5,000			40,000	116,818	76,818	76,818	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	607	3,239,421	164,000	31,500		40,000	3,474,921	3,496,732	3,513,732	
						Government Grants	607	3,239,421	84,000	31,500		10,000	3,364,921	3,354,921	3,354,921	
						Own Sources			80,000			30,000	110,000	141,811	158,811	
						External Financing										
						Financing by Borrowing										
	92075	0980			Administration	Total Expenditures	6	42,006	4,000			40,000	86,006	107,817	124,817	
						Government Grants	6	42,006	4,000			10,000	56,006	46,006	46,006	
						Own Sources						30,000	30,000	61,811	78,811	
						External Financing										
						Financing by Borrowing										
	93420	0912			Primary Education	Total Expenditures	475	2,437,995	128,035	21,500			2,587,530	2,587,530	2,587,530	
						Government Grants	475	2,437,995	63,035	21,500			2,522,530	2,522,530	2,522,530	
						Own Sources			65,000				65,000	65,000	65,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94620	0922				Secondary education	Total Expenditures	126	759,420	31,965	10,000			801,385	801,385	801,385
							Government Grants	126	759,420	16,965	10,000			786,385	786,385	786,385
							Own Sources			15,000				15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
632				Gjakova			Total Expenditures	2,258	13,007,754	1,695,220	561,899	439,982	4,191,127	19,895,982	20,036,697	20,202,051
							Government Grants	2,258	12,997,754	1,507,029	537,899		1,823,000	16,865,682	17,000,786	17,161,551
							Own Sources		10,000	188,191	24,000	439,982	2,368,127	3,030,300	3,035,911	3,040,500
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	15	112,000	40,000		30,000		182,000	192,000	192,000
							Government Grants	15	112,000	40,000				152,000	152,000	152,000
							Own Sources					30,000		30,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
16016	0111					Office of Mayor	Total Expenditures	15	112,000	40,000		30,000		182,000	192,000	192,000
							Government Grants	15	112,000	40,000				152,000	152,000	152,000
							Own Sources					30,000		30,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	57	289,000	200,000	45,000		180,000	714,000	539,000	539,000
							Government Grants	57	289,000	185,000	45,000			519,000	535,000	524,000
							Own Sources			15,000			180,000	195,000	4,000	15,000
							External Financing									
							Financing by Borrowing									
16316	0133					Administration	Total Expenditures	57	289,000	200,000	45,000		180,000	714,000	539,000	539,000
							Government Grants	57	289,000	185,000	45,000			519,000	535,000	524,000
							Own Sources			15,000			180,000	195,000	4,000	15,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	24	132,200	80,000				212,200	202,200	202,200
							Government Grants	24	132,200	70,000				202,200	202,200	202,200
							Own Sources			10,000				10,000		
							External Financing									
							Financing by Borrowing									
16631	0411					Inspections	Total Expenditures	24	132,200	80,000				212,200	202,200	202,200
							Government Grants	24	132,200	70,000				202,200	202,200	202,200
							Own Sources			10,000				10,000		
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	5	29,900	5,000				34,900	34,900	34,900
							Government Grants	5	29,900	5,000				34,900	34,900	34,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
16780	0133					Procurement	Total Expenditures	5	29,900	5,000				34,900	34,900	34,900
							Government Grants	5	29,900	5,000				34,900	34,900	34,900
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	115,647	19,810				135,457	122,647	122,647
							Government Grants	0	115,647	19,810				135,457	122,647	122,647
							Own Sources									
							External Financing									
							Financing by Borrowing									
16916	0111				Office of Municipal Assembly		Total Expenditures	0	115,647	19,810				135,457	122,647	122,647
							Government Grants	0	115,647	19,810				135,457	122,647	122,647
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	32	169,700	35,000			208,000	412,700	204,700	688,996
							Government Grants	32	169,700	35,000				204,700	204,700	204,700
							Own Sources						208,000	208,000		484,296
							External Financing									
							Financing by Borrowing									
17516	0112				Budgeting		Total Expenditures	32	169,700	35,000			208,000	412,700	204,700	688,996
							Government Grants	32	169,700	35,000				204,700	204,700	204,700
							Own Sources						208,000	208,000		484,296
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	66	385,700	317,410	178,000	5,000	2,660,127	3,546,237	4,058,643	3,729,701
							Government Grants	66	385,700	304,219	178,000		1,573,000	2,440,919	2,787,143	2,953,497
							Own Sources			13,191		5,000	1,087,127	1,105,318	1,271,500	776,204
							External Financing									
							Financing by Borrowing									
18016	0451				Road Infrastructure		Total Expenditures	11	69,400	257,410	158,000	5,000	2,660,127	3,149,937	3,659,343	3,330,401
							Government Grants	11	69,400	244,219	158,000		1,573,000	2,044,619	2,387,843	2,554,197
							Own Sources			13,191		5,000	1,087,127	1,105,318	1,271,500	776,204
							External Financing									
							Financing by Borrowing									
18420	0320				Fire Prevention and Inspection GjakoveD		Total Expenditures	55	316,300	60,000	20,000			396,300	399,300	399,300
							Government Grants	55	316,300	60,000	20,000			396,300	399,300	399,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	5	27,000	16,000		20,000		63,000	68,000	68,000
							Government Grants	5	27,000	16,000				43,000	47,589	43,000
							Own Sources					20,000		20,000	20,411	25,000
							External Financing									
							Financing by Borrowing									
19580	1090				LCO		Total Expenditures	5	27,000	16,000		20,000		63,000	68,000	68,000
							Government Grants	5	27,000	16,000				43,000	47,589	43,000
							Own Sources					20,000		20,000	20,411	25,000
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	17	80,000	23,000	2,000	112,982	182,000	399,982	615,000	505,000
							Government Grants	17	80,000	23,000	2,000			105,000	105,000	105,000
							Own Sources					112,982	182,000	294,982	510,000	400,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47016	0421			Agriculture	Total Expenditures	17	80,000	23,000	2,000	112,982	182,000	399,982	615,000	505,000	
						Government Grants	17	80,000	23,000	2,000			105,000	105,000	105,000	
						Own Sources					112,982	182,000	294,982	510,000	400,000	
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	12	65,900	20,000		90,000	90,000	265,900	280,900	270,900	
						Government Grants	12	65,900	20,000				85,900	80,900	80,900	
						Own Sources					90,000	90,000	180,000	200,000	190,000	
						External Financing										
						Financing by Borrowing										
	48016	0411			Economic Development Planning	Total Expenditures	12	65,900	20,000		90,000	90,000	265,900	280,900	270,900	
						Government Grants	12	65,900	20,000				85,900	80,900	80,900	
						Own Sources					90,000	90,000	180,000	200,000	190,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	19	102,250	18,000	13,000		350,000	483,250	142,250	142,250	
						Government Grants	19	102,250	18,000	13,000			133,250	142,250	142,250	
						Own Sources						350,000	350,000			
						External Financing										
						Financing by Borrowing										
	65080	0610			Cadastre Services	Total Expenditures	19	102,250	18,000	13,000		350,000	483,250	142,250	142,250	
						Government Grants	19	102,250	18,000	13,000			133,250	142,250	142,250	
						Own Sources						350,000	350,000			
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	17	98,300	18,000	7,000		90,000	213,300	215,300	215,300	
						Government Grants	17	98,300	18,000	7,000			123,300	125,300	125,300	
						Own Sources						90,000	90,000	90,000	90,000	
						External Financing										
						Financing by Borrowing										
	66385	0620			Urban Planning and Inspection	Total Expenditures	17	98,300	18,000	7,000		90,000	213,300	215,300	215,300	
						Government Grants	17	98,300	18,000	7,000			123,300	125,300	125,300	
						Own Sources						90,000	90,000	90,000	90,000	
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	359	2,482,500	136,000	46,000	40,000	50,000	2,754,500	2,818,500	2,838,500	
						Government Grants	359	2,472,500	116,000	40,000			2,628,500	2,618,500	2,618,500	
						Own Sources		10,000	20,000	6,000	40,000	50,000	126,000	200,000	220,000	
						External Financing										
						Financing by Borrowing										
	73025	0760			Administration	Total Expenditures	6	39,000	6,000		40,000		85,000	185,000	205,000	
						Government Grants	6	39,000	6,000				45,000	45,000	45,000	
						Own Sources					40,000		40,000	140,000	160,000	
						External Financing										
						Financing by Borrowing										
	73950	0721			Health primary care services	Total Expenditures	353	2,443,500	130,000	46,000		50,000	2,669,500	2,633,500	2,633,500	
						Government Grants	353	2,433,500	110,000	40,000			2,583,500	2,573,500	2,573,500	
						Own Sources		10,000	20,000	6,000		50,000	86,000	60,000	60,000	
						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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
755					Social and Residential Services		Total Expenditures	18	100,300	19,000	10,000	2,000		131,300	131,300	131,300
							Government Grants	18	100,300	19,000	10,000			129,300	129,300	129,300
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
75576	1040				Social Services-Gjakovë		Total Expenditures	18	100,300	19,000	10,000	2,000		131,300	131,300	131,300
							Government Grants	18	100,300	19,000	10,000			129,300	129,300	129,300
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	33	176,000	100,000	50,899	100,000	125,000	551,899	472,000	472,000
							Government Grants	33	176,000	100,000	50,899			326,899	362,000	362,000
							Own Sources					100,000	125,000	225,000	110,000	110,000
							External Financing									
							Financing by Borrowing									
85016	0820				Cultural Services		Total Expenditures	33	176,000	100,000	50,899	100,000	125,000	551,899	472,000	472,000
							Government Grants	33	176,000	100,000	50,899			326,899	362,000	362,000
							Own Sources					100,000	125,000	225,000	110,000	110,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	1,579	8,641,357	648,000	210,000	40,000	256,000	9,795,357	9,939,357	10,049,357
							Government Grants	1,579	8,641,357	518,000	192,000		250,000	9,601,357	9,351,357	9,361,357
							Own Sources			130,000	18,000	40,000	6,000	194,000	588,000	688,000
							External Financing									
							Financing by Borrowing									
92080	0980				Administration		Total Expenditures	12	84,000	245,000	10,000	40,000	256,000	635,000	759,000	869,000
							Government Grants	12	84,000	224,000	10,000		250,000	568,000	298,000	308,000
							Own Sources			21,000		40,000	6,000	67,000	461,000	561,000
							External Financing									
							Financing by Borrowing									
92510	0911				Preprimary education and kindergartens		Total Expenditures	79	377,066	60,000	30,000			467,066	467,066	467,066
							Government Grants	79	377,066		12,000			389,066	389,066	389,066
							Own Sources			60,000	18,000			78,000	78,000	78,000
							External Financing									
							Financing by Borrowing									
93450	0912				Primary Education		Total Expenditures	1,158	6,284,076	250,000	110,000			6,644,076	6,654,076	6,654,076
							Government Grants	1,158	6,284,076	233,000	110,000			6,627,076	6,637,076	6,637,076
							Own Sources			17,000				17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									
94650	0922				Secondary education		Total Expenditures	330	1,896,215	93,000	60,000			2,049,215	2,059,215	2,059,215
							Government Grants	330	1,896,215	61,000	60,000			2,017,215	2,027,215	2,027,215
							Own Sources			32,000				32,000	32,000	32,000
							External Financing									
							Financing by Borrowing									
633				Istog			Total Expenditures	969	5,631,323	808,644	117,000	223,813	2,015,718	8,796,498	8,706,967	8,779,233
							Government Grants	969	5,602,319	666,793	117,000		1,390,386	7,776,498	7,683,967	7,754,582
							Own Sources		29,004	141,851		223,813	625,332	1,020,000	1,023,000	1,024,651
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
160					Mayor Office		Total Expenditures	12	88,569	30,500		20,000		139,069	139,069	139,069
							Government Grants	12	88,569	30,500				119,069	119,069	119,069
							Own Sources					20,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16017	0111					Office of Mayor	Total Expenditures	11	72,000	30,000		20,000		122,000	122,000	122,000
							Government Grants	11	72,000	30,000				102,000	102,000	102,000
							Own Sources					20,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16097	0112					Internal Audit	Total Expenditures	1	16,569	500				17,069	17,069	17,069
							Government Grants	1	16,569	500				17,069	17,069	17,069
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	42	227,500	56,144	30,000	2,000	43,000	358,644	363,644	338,144
							Government Grants	42	227,500	56,144	30,000			313,644	344,986	313,644
							Own Sources					2,000	43,000	45,000	18,658	24,500
							External Financing									
							Financing by Borrowing									
16317	0133					Administration	Total Expenditures	42	227,500	56,144	30,000	2,000	43,000	358,644	363,644	338,144
							Government Grants	42	227,500	56,144	30,000			313,644	344,986	313,644
							Own Sources					2,000	43,000	45,000	18,658	24,500
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	7	40,010	4,000				44,010	44,010	44,010
							Government Grants	7	40,010	4,000				44,010	44,010	44,010
							Own Sources									
							External Financing									
							Financing by Borrowing									
16633	0411					Inspections	Total Expenditures	7	40,010	4,000				44,010	44,010	44,010
							Government Grants	7	40,010	4,000				44,010	44,010	44,010
							Own Sources									
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	3	21,065	4,000				25,065	25,065	25,065
							Government Grants	3	21,065	4,000				25,065	25,065	25,065
							Own Sources									
							External Financing									
							Financing by Borrowing									
16785	0133					Procurement	Total Expenditures	3	21,065	4,000				25,065	25,065	25,065
							Government Grants	3	21,065	4,000				25,065	25,065	25,065
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	94,500	5,000				99,500	99,500	99,500
							Government Grants	0	94,500	5,000				99,500	99,500	99,500
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16917	0111			Office of Municipal Assembly	Total Expenditures	0	94,500	5,000				99,500	99,500	99,500	
						Government Grants	0	94,500	5,000				99,500	99,500	99,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	20	121,700	12,000			190,000	323,700	334,942	333,700	
						Government Grants	20	121,700	12,000				133,700	133,700	133,700	
						Own Sources						190,000	190,000	201,242	200,000	
						External Financing										
						Financing by Borrowing										
	17517	0112			Budgeting	Total Expenditures	20	121,700	12,000			190,000	323,700	334,942	333,700	
						Government Grants	20	121,700	12,000				133,700	133,700	133,700	
						Own Sources						190,000	190,000	201,242	200,000	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	20	133,335	87,000	14,000	8,000	371,000	613,335	386,971	594,818	
						Government Grants	20	133,335	70,000	14,000		187,668	405,003	271,300	242,335	
						Own Sources			17,000		8,000	183,332	208,332	115,671	352,483	
						External Financing										
						Financing by Borrowing										
	18017	0451			Road Infrastructure	Total Expenditures	20	133,335	87,000	14,000	8,000	371,000	613,335	386,971	594,818	
						Government Grants	20	133,335	70,000	14,000		187,668	405,003	271,300	242,335	
						Own Sources			17,000		8,000	183,332	208,332	115,671	352,483	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	8	49,725	20,000		5,000	150,000	224,725	189,725	252,027	
						Government Grants	8	49,725	20,000			100,000	169,725	69,725	247,027	
						Own Sources					5,000	50,000	55,000	120,000	5,000	
						External Financing										
						Financing by Borrowing										
	19585	1090			LCO	Total Expenditures	8	49,725	20,000		5,000	150,000	224,725	189,725	252,027	
						Government Grants	8	49,725	20,000			100,000	169,725	69,725	247,027	
						Own Sources					5,000	50,000	55,000	120,000	5,000	
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	19	98,905	50,000		97,996	340,000	586,901	553,901	456,899	
						Government Grants	19	98,905	50,000			285,000	433,905	302,405	318,903	
						Own Sources					97,996	55,000	152,996	251,496	137,996	
						External Financing										
						Financing by Borrowing										
	47017	0421			Agriculture	Total Expenditures	19	98,905	50,000		97,996	340,000	586,901	553,901	456,899	
						Government Grants	19	98,905	50,000			285,000	433,905	302,405	318,903	
						Own Sources					97,996	55,000	152,996	251,496	137,996	
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	6	41,980	5,000			424,000	470,980	509,980	520,980	
						Government Grants	6	41,980	5,000			390,000	436,980	509,980	520,980	
						Own Sources						34,000	34,000			
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48017	0411			Economic Development Planning	Total Expenditures	6	41,980	5,000			424,000	470,980	509,980	520,980	
						Government Grants	6	41,980	5,000			390,000	436,980	509,980	520,980	
						Own Sources						34,000	34,000			
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	10	54,885	5,000				59,885	59,885	59,885	
						Government Grants	10	54,885	5,000				59,885	59,885	59,885	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65085	0610			Cadastre Services	Total Expenditures	10	54,885	5,000				59,885	59,885	59,885	
						Government Grants	10	54,885	5,000				59,885	59,885	59,885	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	4	29,905	6,000			175,000	210,905	281,134	393,075	
						Government Grants	4	29,905	6,000			125,000	160,905	281,134	393,075	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	66090	0620			Spatial and Regulatory Planning	Total Expenditures	4	29,905	6,000			175,000	210,905	281,134	393,075	
						Government Grants	4	29,905	6,000			125,000	160,905	281,134	393,075	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	126	833,500	135,000	22,000	15,000	90,000	1,095,500	1,214,262	1,165,500	
						Government Grants	126	811,496	95,149	22,000		90,000	1,018,645	1,146,464	1,088,645	
						Own Sources		22,004	39,851		15,000		76,855	67,798	76,855	
						External Financing										
						Financing by Borrowing										
	73026	0760			Administration	Total Expenditures	3	23,000	5,000		15,000		43,000	43,000	43,000	
						Government Grants	3	23,000	5,000				28,000	28,000	28,000	
						Own Sources					15,000		15,000	15,000	15,000	
						External Financing										
						Financing by Borrowing										
	74000	0721			Health primary care services	Total Expenditures	123	810,500	130,000	22,000		90,000	1,052,500	1,171,262	1,122,500	
						Government Grants	123	788,496	90,149	22,000		90,000	990,645	1,118,464	1,060,645	
						Own Sources		22,004	39,851				61,855	52,798	61,855	
						External Financing										
						Financing by Borrowing										
	755			Social and Residential Service		Total Expenditures	24	122,066	79,000	11,500		5,000	217,566	217,566	217,566	
						Government Grants	24	122,066	79,000	11,500		5,000	217,566	217,566	217,566	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75581	1040			Social Services-Istog	Total Expenditures	12	57,190	7,000	1,500			65,690	65,690	65,690	
						Government Grants	12	57,190	7,000	1,500			65,690	65,690	65,690	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75582	1060			Residential Services-Istog	Total Expenditures	12	64,876	72,000	10,000		5,000	151,876	151,876	151,876	
						Government Grants	12	64,876	72,000	10,000		5,000	151,876	151,876	151,876	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850			Culture Youth Sports		Total Expenditures	8	45,735	5,000		32,067	80,000	162,802	203,802	82,802	
						Government Grants	8	45,735	5,000			60,000	110,735	171,735	50,735	
						Own Sources					32,067	20,000	52,067	32,067	32,067	
						External Financing										
						Financing by Borrowing										
	85017	0820			Cultural Services	Total Expenditures	8	45,735	5,000		32,067	80,000	162,802	203,802	82,802	
						Government Grants	8	45,735	5,000			60,000	110,735	171,735	50,735	
						Own Sources					32,067	20,000	52,067	32,067	32,067	
						External Financing										
						Financing by Borrowing										
	920			Education and Science		Total Expenditures	660	3,627,943	305,000	39,500	43,750	147,718	4,163,911	4,083,511	4,056,193	
						Government Grants	660	3,620,943	220,000	39,500		147,718	4,028,161	3,887,443	3,880,443	
						Own Sources		7,000	85,000		43,750		135,750	196,068	175,750	
						External Financing										
						Financing by Borrowing										
	92085	0980			Administration	Total Expenditures	7	45,465	7,000		43,750		96,215	96,215	96,215	
						Government Grants	7	45,465	7,000				52,465	52,465	52,465	
						Own Sources					43,750		43,750	43,750	43,750	
						External Financing										
						Financing by Borrowing										
	92530	0911			Preprimary education and kindergartens	Total Expenditures	41	177,920	90,780	7,500			276,200	283,200	278,200	
						Government Grants	41	177,920	10,000	7,500			195,420	202,420	195,420	
						Own Sources			80,780				80,780	80,780	82,780	
						External Financing										
						Financing by Borrowing										
	93480	0912			Primary Education	Total Expenditures	480	2,581,558	165,720	23,000		140,718	2,910,996	2,830,596	2,808,278	
						Government Grants	480	2,581,558	165,000	23,000		140,718	2,910,276	2,769,558	2,769,558	
						Own Sources			720				720	61,038	38,720	
						External Financing										
						Financing by Borrowing										
	94680	0922			Secondary education	Total Expenditures	132	823,000	41,500	9,000		7,000	880,500	873,500	873,500	
						Government Grants	132	816,000	38,000	9,000		7,000	870,000	863,000	863,000	
						Own Sources		7,000	3,500				10,500	10,500	10,500	
						External Financing										
						Financing by Borrowing										
634			Klina			Total Expenditures	944	5,592,191	613,588	151,258	65,767	1,911,082	8,333,886	8,390,826	8,476,199	
						Government Grants	944	5,562,191	531,588	123,258	15,767	1,073,082	7,305,886	7,360,826	7,426,199	
						Own Sources		30,000	82,000	28,000	50,000	838,000	1,028,000	1,030,000	1,050,000	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	10	76,178	26,588		65,767		168,533	168,533	168,533	
						Government Grants	10	76,178	26,588		15,767		118,533	118,533	118,533	
						Own Sources					50,000		50,000	50,000	50,000	
						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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16018	0111			Office of Mayor	Total Expenditures	10	76,178	26,588				168,533	168,533	168,533	
						Government Grants	10	76,178	26,588				118,533	118,533	118,533	
						Own Sources							50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	43	207,055	73,500				280,555	280,555	280,555	
						Government Grants	43	207,055	41,500				248,555	248,555	248,555	
						Own Sources			32,000				32,000	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	16318	0133			Administration	Total Expenditures	43	207,055	73,500				280,555	280,555	280,555	
						Government Grants	43	207,055	41,500				248,555	248,555	248,555	
						Own Sources			32,000				32,000	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	8	44,932	13,000				57,932	57,932	57,932	
						Government Grants	8	44,932	13,000				57,932	57,932	57,932	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16635	0411			Inspections	Total Expenditures	8	44,932	13,000				57,932	57,932	57,932	
						Government Grants	8	44,932	13,000				57,932	57,932	57,932	
						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										
	175			Budget and Finance		Total Expenditures	19	110,486	16,000	67,000			193,486	193,486	193,486	
						Government Grants	19	110,486	16,000	39,000			165,486	165,486	165,486	
						Own Sources				28,000			28,000	28,000	28,000	
						External Financing										
						Financing by Borrowing										
	17518	0112			Budgeting	Total Expenditures	19	110,486	16,000	67,000			193,486	193,486	193,486	
						Government Grants	19	110,486	16,000	39,000			165,486	165,486	165,486	
						Own Sources				28,000			28,000	28,000	28,000	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	18	113,836	25,000	4,258		50,000	193,094	193,094	193,094	
						Government Grants	18	113,836	25,000	4,258			143,094	143,094	143,094	
						Own Sources						50,000	50,000	50,000	50,000	
						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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18018	0451				Road Infrastructure	Total Expenditures	2	13,698	10,000			50,000	73,698	73,698	73,698
							Government Grants	2	13,698	10,000				23,698	23,698	23,698
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	18422	0320				Fire Prevention and Inspection KlineKlina	Total Expenditures	16	100,138	15,000	4,258			119,396	119,396	119,396
							Government Grants	16	100,138	15,000	4,258			119,396	119,396	119,396
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	5	25,696	10,000				35,696	35,696	35,696
							Government Grants	5	25,696	10,000				35,696	35,696	35,696
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19590	1090				LCO	Total Expenditures	5	25,696	10,000				35,696	35,696	35,696
							Government Grants	5	25,696	10,000				35,696	35,696	35,696
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	11	56,255	10,000			70,000	136,255	136,255	136,255
							Government Grants	11	56,255	10,000				66,255	66,255	66,255
							Own Sources						70,000	70,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
	47018	0421				Agriculture	Total Expenditures	11	56,255	10,000			70,000	136,255	136,255	136,255
							Government Grants	11	56,255	10,000				66,255	66,255	66,255
							Own Sources						70,000	70,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	11	56,304	10,000			15,000	81,304	66,304	66,304
							Government Grants	11	56,304	10,000				66,304	66,304	66,304
							Own Sources						15,000	15,000		
							External Financing									
							Financing by Borrowing									
	65090	0610				Cadastre Services	Total Expenditures	11	56,304	10,000			15,000	81,304	66,304	66,304
							Government Grants	11	56,304	10,000				66,304	66,304	66,304
							Own Sources						15,000	15,000		
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	6	35,707	11,500			1,333,142	1,380,349	1,695,229	1,630,602
							Government Grants	6	35,707	11,500			785,493	832,700	975,229	890,602
							Own Sources						547,649	547,649	720,000	740,000
							External Financing									
							Financing by Borrowing									
	66395	0620				Urban Planning and Inspection	Total Expenditures	6	35,707	11,500			1,333,142	1,380,349	1,695,229	1,630,602
							Government Grants	6	35,707	11,500			785,493	832,700	975,229	890,602
							Own Sources						547,649	547,649	720,000	740,000
							External Financing									
							Financing by Borrowing									

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Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730				Health and Social Welfare		Total Expenditures	138	839,810	130,000	38,000			1,007,810	1,007,810	1,007,810	
						Government Grants	138	809,810	130,000	38,000			977,810	977,810	977,810	
						Own Sources		30,000					30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
73027	0760				Administration	Total Expenditures	2	12,838					12,838	12,838	12,838	
						Government Grants	2	12,838					12,838	12,838	12,838	
						Own Sources										
						External Financing										
						Financing by Borrowing										
74050	0721				Health primary care services	Total Expenditures	136	826,972	130,000	38,000			994,972	994,972	994,972	
						Government Grants	136	796,972	130,000	38,000			964,972	964,972	964,972	
						Own Sources		30,000					30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	11	58,784	10,000	7,000			75,784	75,784	75,784	
						Government Grants	11	58,784	10,000	7,000			75,784	75,784	75,784	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75586	1040				Social Services-Klinë	Total Expenditures	11	58,784	10,000	7,000			75,784	75,784	75,784	
						Government Grants	11	58,784	10,000	7,000			75,784	75,784	75,784	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	14	74,165	21,000			50,000	145,165	95,165	95,165	
						Government Grants	14	74,165	21,000				95,165	95,165	95,165	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
85018	0820				Cultural Services	Total Expenditures	14	74,165	21,000			50,000	145,165	95,165	95,165	
						Government Grants	14	74,165	21,000				95,165	95,165	95,165	
						Own Sources						50,000	50,000			
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	650	3,799,428	254,000	35,000		392,940	4,481,368	4,288,428	4,438,428	
						Government Grants	650	3,799,428	204,000	35,000		287,589	4,326,017	4,238,428	4,388,428	
						Own Sources			50,000			105,351	155,351	50,000	50,000	
						External Financing										
						Financing by Borrowing										
92090	0980				Administration	Total Expenditures	6	35,459	63,000			392,940	491,399	298,459	448,459	
						Government Grants	6	35,459	50,000			287,589	373,048	285,459	435,459	
						Own Sources			13,000			105,351	118,351	13,000	13,000	
						External Financing										
						Financing by Borrowing										
92550	0911				Preprimary education and kindergartens	Total Expenditures	10	45,942	12,574	1,170			59,686	59,686	59,686	
						Government Grants	10	45,942	574	1,170			47,686	47,686	47,686	
						Own Sources			12,000				12,000	12,000	12,000	
						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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93510	0912				Primary Education	Total Expenditures	499	2,873,700	129,626	24,121			3,027,447	3,027,447	3,027,447
							Government Grants	499	2,873,700	129,626	24,121			3,027,447	3,027,447	3,027,447
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94710	0922				Secondary education	Total Expenditures	135	844,327	48,800	9,709			902,836	902,836	902,836
							Government Grants	135	844,327	23,800	9,709			877,836	877,836	877,836
							Own Sources			25,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
635				Peja			Total Expenditures	2,225	12,965,868	2,420,000	671,924	250,000	4,410,000	20,717,792	20,957,986	21,224,337
							Government Grants	2,225	12,839,674	1,587,892	635,924		2,201,616	17,265,105	17,404,068	17,569,423
							Own Sources		126,194	832,108	36,000	250,000	2,208,384	3,452,687	3,553,918	3,654,914
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	14	115,498	45,700		130,000	30,000	321,198	430,273	430,273
							Government Grants	14	115,498	45,700			30,000	191,198	201,198	201,198
							Own Sources					130,000		130,000	229,075	229,075
							External Financing									
							Financing by Borrowing									
16019	0111					Office of Mayor	Total Expenditures	14	115,498	45,700		130,000	30,000	321,198	430,273	430,273
							Government Grants	14	115,498	45,700			30,000	191,198	201,198	201,198
							Own Sources					130,000		130,000	229,075	229,075
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	64	324,780	509,913	124,000	10,000	70,000	1,038,693	1,058,693	1,008,693
							Government Grants	64	324,780	247,500	94,000		40,000	706,280	706,280	706,280
							Own Sources			262,413	30,000	10,000	30,000	332,413	352,413	302,413
							External Financing									
							Financing by Borrowing									
16319	0133					Administration	Total Expenditures	60	297,143	501,563	124,000		70,000	992,706	1,012,706	962,706
							Government Grants	60	297,143	244,000	94,000		40,000	675,143	675,143	675,143
							Own Sources			257,563	30,000		30,000	317,563	337,563	287,563
							External Financing									
							Financing by Borrowing									
16519	0412					Gender Affairs	Total Expenditures	1	6,727	3,500		10,000		20,227	20,227	20,227
							Government Grants	1	6,727	3,500				10,227	10,227	10,227
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
16559	0133					European Integration	Total Expenditures	3	20,910	4,850				25,760	25,760	25,760
							Government Grants	3	20,910					20,910	20,910	20,910
							Own Sources			4,850				4,850	4,850	4,850
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	25	156,031	62,700				218,731	218,731	218,731
							Government Grants	25	156,031	52,700				208,731	208,731	208,731
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16637	0411			Inspections	Total Expenditures	25	156,031	62,700				218,731	218,731	218,731	
						Government Grants	25	156,031	52,700				208,731	208,731	208,731	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	6	36,447	2,000				38,447	38,447	38,447	
						Government Grants	6	36,447	2,000				38,447	38,447	38,447	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16795	0133			Procurement	Total Expenditures	6	36,447	2,000				38,447	38,447	38,447	
						Government Grants	6	36,447	2,000				38,447	38,447	38,447	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	137,999	13,100				151,099	151,099	151,099	
						Government Grants	0	137,999	8,100				146,099	146,099	146,099	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	16919	0111			Office of Municipal Assembly	Total Expenditures	0	137,999	13,100				151,099	151,099	151,099	
						Government Grants	0	137,999	8,100				146,099	146,099	146,099	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	35	193,331	81,300			260,853	535,484	564,631	524,631	
						Government Grants	35	193,331	51,800			20,000	265,131	446,331	446,331	
						Own Sources			29,500			240,853	270,353	118,300	78,300	
						External Financing										
						Financing by Borrowing										
	17519	0112			Budgeting	Total Expenditures	35	193,331	81,300			260,853	535,484	564,631	524,631	
						Government Grants	35	193,331	51,800			20,000	265,131	446,331	446,331	
						Own Sources			29,500			240,853	270,353	118,300	78,300	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	56	352,266	119,500	238,640		2,209,147	2,919,552	2,781,524	3,061,332	
						Government Grants	56	352,266	108,952	238,640		1,349,616	2,049,473	1,814,289	2,003,100	
						Own Sources			10,548			859,531	870,079	967,235	1,058,232	
						External Financing										
						Financing by Borrowing										
	18019	0451			Road Infrastructure	Total Expenditures	12	74,125	79,900	225,640		2,179,147	2,558,811	2,400,784	2,680,592	
						Government Grants	12	74,125	69,352	225,640		1,349,616	1,718,733	1,463,549	1,652,360	
						Own Sources			10,548			829,531	840,079	937,235	1,028,232	
						External Financing										
						Financing by Borrowing										
	18295	0320			Firefighting and Inspections	Total Expenditures	44	278,141	39,600	13,000		30,000	360,741	380,741	380,741	
						Government Grants	44	278,141	39,600	13,000			330,741	350,741	350,741	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	48,284	18,500	500		100,000	167,284	167,284	167,284
							Government Grants	9	48,284	18,500	500		100,000	167,284	167,284	167,284
							Own Sources									
							External Financing									
							Financing by Borrowing									
19595	1090					LCO	Total Expenditures	9	48,284	18,500	500		100,000	167,284	167,284	167,284
							Government Grants	9	48,284	18,500	500		100,000	167,284	167,284	167,284
							Own Sources									
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	26	124,419	12,000			460,000	596,419	686,419	836,419
							Government Grants	26	124,419	12,000			230,000	366,419	386,419	436,419
							Own Sources						230,000	230,000	300,000	400,000
							External Financing									
							Financing by Borrowing									
47019	0421					Agriculture	Total Expenditures	26	124,419	12,000			460,000	596,419	686,419	836,419
							Government Grants	26	124,419	12,000			230,000	366,419	386,419	436,419
							Own Sources						230,000	230,000	300,000	400,000
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	8	47,144	6,900			50,000	104,044	124,044	124,044
							Government Grants	8	47,144	6,900				54,044	54,044	54,044
							Own Sources						50,000	50,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
48019	0411					Economic Development Planning	Total Expenditures	8	47,144	6,900			50,000	104,044	124,044	124,044
							Government Grants	8	47,144	6,900				54,044	54,044	54,044
							Own Sources						50,000	50,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	22	122,040	16,100			110,000	248,140	288,140	288,140
							Government Grants	22	122,040	16,100			110,000	248,140	288,140	288,140
							Own Sources									
							External Financing									
							Financing by Borrowing									
65095	0610					Cadastre Services	Total Expenditures	18	95,740	12,500				108,240	108,240	108,240
							Government Grants	18	95,740	12,500				108,240	108,240	108,240
							Own Sources									
							External Financing									
							Financing by Borrowing									
65495	0133					Legal Affairs	Total Expenditures	4	26,300	3,600			110,000	139,900	179,900	179,900
							Government Grants	4	26,300	3,600			110,000	139,900	179,900	179,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	13	77,332	11,000			60,000	148,332	148,332	168,332
							Government Grants	13	77,332	11,000				88,332	88,332	108,332
							Own Sources						60,000	60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66100	0620				Spatial and Regulatory Planning	Total Expenditures	13	77,332	11,000			60,000	148,332	148,332	168,332
							Government Grants	13	77,332	11,000				88,332	88,332	108,332
							Own Sources						60,000	60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	356	2,364,994	520,800	104,714		140,000	3,130,508	3,135,508	3,110,508
							Government Grants	356	2,288,920	356,760	104,714		125,000	2,875,394	2,880,394	2,855,394
							Own Sources		76,074	164,040			15,000	255,114	255,114	255,114
							External Financing									
							Financing by Borrowing									
	73028	0760				Administration	Total Expenditures	6	36,994	9,500	6,500			52,994	52,994	52,994
							Government Grants	6	36,994	9,500	6,500			52,994	52,994	52,994
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74100	0721				Health primary care services	Total Expenditures	350	2,328,000	511,300	98,214		140,000	3,077,514	3,082,514	3,057,514
							Government Grants	350	2,251,926	347,260	98,214		125,000	2,822,400	2,827,400	2,802,400
							Own Sources		76,074	164,040			15,000	255,114	255,114	255,114
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	19	108,464	15,400	8,070	10,000		141,934	141,934	141,934
							Government Grants	19	108,464	15,400	8,070			131,934	131,934	131,934
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	75591	1040				Social Services-Pejë	Total Expenditures	19	108,464	15,400	8,070	10,000		141,934	141,934	141,934
							Government Grants	19	108,464	15,400	8,070			131,934	131,934	131,934
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	50	264,508	130,000	70,000	100,000	45,000	609,508	714,508	664,508
							Government Grants	50	264,508	30,000	70,000		45,000	409,508	459,508	409,508
							Own Sources			100,000		100,000		200,000	255,000	255,000
							External Financing									
							Financing by Borrowing									
	85019	0820				Cultural Services	Total Expenditures	50	264,508	130,000	70,000	100,000	45,000	609,508	714,508	664,508
							Government Grants	50	264,508	30,000	70,000		45,000	409,508	459,508	409,508
							Own Sources			100,000		100,000		200,000	255,000	255,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,522	8,492,331	855,087	126,000		875,000	10,348,418	10,308,418	10,289,961
							Government Grants	1,522	8,442,211	604,480	120,000		152,000	9,318,691	9,386,637	9,368,181
							Own Sources		50,120	250,607	6,000		723,000	1,029,727	921,781	921,780
							External Financing									
							Financing by Borrowing									
	92095	0980				Administration	Total Expenditures	14	85,821	628,000	126,000		875,000	1,714,821	1,674,821	1,656,364
							Government Grants	14	85,821	460,273	120,000		152,000	818,094	887,240	868,784
							Own Sources			167,727	6,000		723,000	896,727	787,581	787,580
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92570	0911				Preprimary education and kindergartens	Total Expenditures	62	297,000	71,000				368,000	368,000	368,000
							Government Grants	62	297,000	6,000				303,000	301,800	301,800
							Own Sources			65,000				65,000	66,200	66,200
							External Financing									
							Financing by Borrowing									
	93540	0912				Primary Education	Total Expenditures	1,005	5,551,908	103,794				5,655,702	5,655,702	5,655,702
							Government Grants	1,005	5,551,908	103,794				5,655,702	5,655,702	5,655,702
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94740	0922				Secondary education	Total Expenditures	441	2,557,602	52,293				2,609,895	2,609,895	2,609,895
							Government Grants	441	2,507,482	34,413				2,541,895	2,541,895	2,541,895
							Own Sources		50,120	17,880				68,000	68,000	68,000
							External Financing									
							Financing by Borrowing									
636				Junik			Total Expenditures	153	965,076	111,298	30,000	7,000	171,973	1,285,347	1,180,280	1,191,374
							Government Grants	153	963,076	101,798	30,000		98,906	1,193,780	1,088,780	1,099,374
							Own Sources		2,000	9,500		7,000	73,067	91,567	91,500	92,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	9	71,308	10,500	600	7,000		89,408	77,858	78,833
							Government Grants	9	69,308	9,000	600			78,908	70,358	70,833
							Own Sources		2,000	1,500		7,000		10,500	7,500	8,000
							External Financing									
							Financing by Borrowing									
16020	0111				Office of Mayor		Total Expenditures	9	71,308	10,500	600	7,000		89,408	77,858	78,833
							Government Grants	9	69,308	9,000	600			78,908	70,358	70,833
							Own Sources		2,000	1,500		7,000		10,500	7,500	8,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	13	65,875	25,099	9,000			99,974	78,173	75,876
							Government Grants	13	65,875	25,099	9,000			99,974	78,173	75,876
							Own Sources									
							External Financing									
							Financing by Borrowing									
16320	0133				Administration		Total Expenditures	13	65,875	25,099	9,000			99,974	78,173	75,876
							Government Grants	13	65,875	25,099	9,000			99,974	78,173	75,876
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	57,302	2,000				59,302	60,652	61,102
							Government Grants	0	57,302	2,000				59,302	60,652	60,802
							Own Sources									300
							External Financing									
							Financing by Borrowing									
16920	0111				Office of Municipal Assembly		Total Expenditures	0	57,302	2,000				59,302	60,652	61,102
							Government Grants	0	57,302	2,000				59,302	60,652	60,802
							Own Sources									300
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175					Budget and Finance		Total Expenditures	8	46,668	5,000	500			52,168	53,668	54,168
							Government Grants	8	46,668	5,000	500			52,168	53,668	54,168
							Own Sources									
							External Financing									
							Financing by Borrowing									
17520	0112					Budgeting	Total Expenditures	8	46,668	5,000	500			52,168	53,668	54,168
							Government Grants	8	46,668	5,000	500			52,168	53,668	54,168
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	9	52,624	8,000	6,250		65,000	131,874	72,624	66,243
							Government Grants	9	52,624	7,000	6,250		65,000	130,874	72,624	66,243
							Own Sources			1,000				1,000		
							External Financing									
							Financing by Borrowing									
18020	0451					Road Infrastructure	Total Expenditures	9	52,624	8,000	6,250		65,000	131,874	72,624	66,243
							Government Grants	9	52,624	7,000	6,250		65,000	130,874	72,624	66,243
							Own Sources			1,000				1,000		
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	1	6,049					6,049	6,049	6,049
							Government Grants	1	6,049					6,049	6,049	6,049
							Own Sources									
							External Financing									
							Financing by Borrowing									
19600	1090					LCO	Total Expenditures	1	6,049					6,049	6,049	6,049
							Government Grants	1	6,049					6,049	6,049	6,049
							Own Sources									
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	12	58,320	6,000	400		86,973	151,693	152,247	163,842
							Government Grants	12	58,320	6,000	400		13,906	78,626	68,247	80,142
							Own Sources						73,067	73,067	84,000	83,700
							External Financing									
							Financing by Borrowing									
48020	0411					Economic Development Planning	Total Expenditures	12	58,320	6,000	400		86,973	151,693	152,247	163,842
							Government Grants	12	58,320	6,000	400		13,906	78,626	68,247	80,142
							Own Sources						73,067	73,067	84,000	83,700
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	7	40,635	4,000	400		10,000	55,035	58,477	59,027
							Government Grants	7	40,635	4,000	400		10,000	55,035	58,477	59,027
							Own Sources									
							External Financing									
							Financing by Borrowing									
66405	0620					Urban Planning and Inspection	Total Expenditures	7	40,635	4,000	400		10,000	55,035	58,477	59,027
							Government Grants	7	40,635	4,000	400		10,000	55,035	58,477	59,027
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730					Health and Social Welfare		Total Expenditures	25	138,371	18,498	4,250		10,000	171,119	188,268	190,318
							Government Grants	25	138,371	11,498	4,250		10,000	164,119	188,268	190,318
							Own Sources			7,000				7,000		
							External Financing									
							Financing by Borrowing									
73029	0760					Administration	Total Expenditures	2	13,304	11,498	2,473			27,275	18,276	18,826
							Government Grants	2	13,304	4,498	2,473			20,275	18,276	18,826
							Own Sources			7,000				7,000		
							External Financing									
							Financing by Borrowing									
74200	0721					Health primary care services	Total Expenditures	23	125,067	7,000	1,777		10,000	143,844	169,992	171,492
							Government Grants	23	125,067	7,000	1,777		10,000	143,844	169,992	171,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
755						Social and Residential Services	Total Expenditures	2	9,940	3,200	1,300			14,440	15,816	16,816
							Government Grants	2	9,940	3,200	1,300			14,440	15,816	16,816
							Own Sources									
							External Financing									
							Financing by Borrowing									
75596	1040					Social Services-Junik	Total Expenditures	2	9,940	3,200	1,300			14,440	15,816	16,816
							Government Grants	2	9,940	3,200	1,300			14,440	15,816	16,816
							Own Sources									
							External Financing									
							Financing by Borrowing									
920						Education and Science	Total Expenditures	67	417,983	29,001	7,300			454,284	416,449	419,101
							Government Grants	67	417,983	29,001	7,300			454,284	416,449	419,101
							Own Sources									
							External Financing									
							Financing by Borrowing									
92100	0980					Administration	Total Expenditures	4	25,370	3,000	300			28,670	32,662	33,314
							Government Grants	4	25,370	3,000	300			28,670	32,662	33,314
							Own Sources									
							External Financing									
							Financing by Borrowing									
93570	0912					Primary Education	Total Expenditures	47	282,304	21,001	4,500			307,805	273,786	274,786
							Government Grants	47	282,304	21,001	4,500			307,805	273,786	274,786
							Own Sources									
							External Financing									
							Financing by Borrowing									
94770	0922					Secondary education	Total Expenditures	16	110,309	5,000	2,500			117,809	110,001	111,001
							Government Grants	16	110,309	5,000	2,500			117,809	110,001	111,001
							Own Sources									
							External Financing									
							Financing by Borrowing									
641				Leposavic			Total Expenditures	470	2,260,000	190,064	60,000	40,000	852,805	3,402,869	3,491,831	3,545,992
							Government Grants	470	2,260,000	167,176	60,000	40,000	832,805	3,359,981	3,431,831	3,475,992
							Own Sources			22,888			20,000	42,888	60,000	70,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
160					Mayor Office		Total Expenditures	9	100,000			40,000		140,000	415,117	415,117
							Government Grants	9	100,000			40,000		140,000	415,117	415,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
16021	0111					Office of Mayor	Total Expenditures	9	100,000			40,000		140,000	415,117	415,117
							Government Grants	9	100,000			40,000		140,000	415,117	415,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	61	344,000	82,888	28,000		584,170	1,039,058	1,084,805	1,094,805
							Government Grants	61	344,000	60,000	28,000		564,170	996,170	1,024,805	1,024,805
							Own Sources			22,888			20,000	42,888	60,000	70,000
							External Financing									
							Financing by Borrowing									
16321	0133					Administration	Total Expenditures	61	344,000	82,888	28,000		584,170	1,039,058	1,084,805	1,094,805
							Government Grants	61	344,000	60,000	28,000		564,170	996,170	1,024,805	1,024,805
							Own Sources			22,888			20,000	42,888	60,000	70,000
							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									
16921	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 Finance		Total Expenditures	10	60,000					60,000	56,000	56,000
							Government Grants	10	60,000					60,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
17521	0112					Budgeting	Total Expenditures	10	60,000					60,000	56,000	56,000
							Government Grants	10	60,000					60,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	19	127,000	20,000				147,000	122,000	122,000
							Government Grants	19	127,000	20,000				147,000	122,000	122,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
18021	0451					Road Infrastructure	Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18425	0320				Fire Prevention and Inspection	Leposavic	Total Expenditures	16	110,000	20,000			130,000	105,000	105,000
								Government Grants	16	110,000	20,000			130,000	105,000	105,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	195				Municipal Office of Communit			Total Expenditures	7	41,000	7,176	2,000		50,176	39,900	39,900
								Government Grants	7	41,000	7,176	2,000		50,176	39,900	39,900
								Own Sources								
								External Financing								
								Financing by Borrowing								
	19605	1090				LCO		Total Expenditures	7	41,000	7,176	2,000		50,176	39,900	39,900
								Government Grants	7	41,000	7,176	2,000		50,176	39,900	39,900
								Own Sources								
								External Financing								
								Financing by Borrowing								
	470				Agriculture Forestry and Rura			Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	47021	0421				Agriculture		Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	480				Economic Development			Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	48021	0411				Economic Development Planning		Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	650				Cadastre and Geodesy			Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	65105	0610				Cadastre Services		Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								
	660				Urban Planning and Environm			Total Expenditures	5	28,000				28,000	28,000	28,000
								Government Grants	5	28,000				28,000	28,000	28,000
								Own Sources								
								External Financing								
								Financing by Borrowing								

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	28,000					28,000	28,000	28,000
							Government Grants	5	28,000					28,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	6	34,000	30,000	10,000		268,635	342,635	410,309	454,470
							Government Grants	6	34,000	30,000	10,000		268,635	342,635	410,309	454,470
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73030	0760				Administration	Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74250	0721				Health primary care services	Total Expenditures	3	17,000	30,000	10,000		268,635	325,635	393,309	437,470
							Government Grants	3	17,000	30,000	10,000		268,635	325,635	393,309	437,470
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	6	34,000					34,000	34,000	34,000
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85021	0820				Cultural Services	Total Expenditures	6	34,000					34,000	34,000	34,000
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	332	1,338,000	50,000	20,000			1,408,000	1,147,700	1,147,700
							Government Grants	332	1,338,000	50,000	20,000			1,408,000	1,147,700	1,147,700
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92105	0980				Administration	Total Expenditures	3	17,700	50,000	20,000			87,700	17,700	17,700
							Government Grants	3	17,700	50,000	20,000			87,700	17,700	17,700
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92610	0911				Preprimary education and kindergartens	Total Expenditures	30	170,000					170,000	170,000	170,000
							Government Grants	30	170,000					170,000	170,000	170,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93600	0912				Primary Education	Total Expenditures	239	810,300					810,300	620,000	620,000
							Government Grants	239	810,300					810,300	620,000	620,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94800	0922				Secondary education	Total Expenditures	60	340,000					340,000	340,000	340,000
							Government Grants	60	340,000					340,000	340,000	340,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
642				Mitrovica			Total Expenditures	1,969	11,182,774	1,214,439	465,000	545,043	2,541,065	15,948,321	16,138,553	16,272,915
							Government Grants	1,969	11,117,124	741,869	422,220	316,848	1,082,678	13,680,739	13,779,781	13,897,632
							Own Sources		65,650	472,570	42,780	228,195	1,458,387	2,267,582	2,358,772	2,375,283
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	24	183,742	82,169		34,329		300,240	310,278	313,324
							Government Grants	24	183,742	32,169		24,329		240,240	238,278	240,324
							Own Sources			50,000		10,000		60,000	72,000	73,000
							External Financing									
							Financing by Borrowing									
16022	0111					Office of Mayor	Total Expenditures	24	183,742	82,169		34,329		300,240	310,278	313,324
							Government Grants	24	183,742	32,169		24,329		240,240	238,278	240,324
							Own Sources			50,000		10,000		60,000	72,000	73,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	82	369,715	117,441	73,209	227,785		788,150	774,473	707,891
							Government Grants	82	369,715	57,441	73,209	126,785		627,150	629,773	559,891
							Own Sources			60,000		101,000		161,000	144,700	148,000
							External Financing									
							Financing by Borrowing									
16322	0133					Administration	Total Expenditures	70	299,300	103,866	73,209	65,494		541,869	570,582	523,785
							Government Grants	70	299,300	43,866	73,209	35,494		451,869	507,882	457,785
							Own Sources			60,000		30,000		90,000	62,700	66,000
							External Financing									
							Financing by Borrowing									
16522	0412					Gender Affairs	Total Expenditures	3	18,093	4,379		12,176		34,648	35,151	35,666
							Government Grants	3	18,093	4,379		12,176		34,648	35,151	35,666
							Own Sources									
							External Financing									
							Financing by Borrowing									
16562	0133					European Integration	Total Expenditures	9	52,322	9,196		150,115		211,633	168,740	148,441
							Government Grants	9	52,322	9,196		79,115		140,633	86,740	66,441
							Own Sources					71,000		71,000	82,000	82,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	32	172,352	37,070				209,422	283,015	209,916
							Government Grants	32	172,352	17,070				189,422	223,015	178,916
							Own Sources			20,000				20,000	60,000	31,000
							External Financing									
							Financing by Borrowing									
16643	0411					Inspections	Total Expenditures	32	172,352	37,070				209,422	283,015	209,916
							Government Grants	32	172,352	17,070				189,422	223,015	178,916
							Own Sources			20,000				20,000	60,000	31,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
167					Procurement		Total Expenditures	7	46,839	8,211				55,050	30,076	30,248
							Government Grants	7	46,839	8,211				55,050	30,076	30,248
							Own Sources									
							External Financing									
							Financing by Borrowing									
16810	0133				Procurement		Total Expenditures	7	46,839	8,211				55,050	30,076	30,248
							Government Grants	7	46,839	8,211				55,050	30,076	30,248
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	117,200	5,693		8,866		131,759	128,311	127,492
							Government Grants	0	117,200	5,693		8,866		131,759	128,311	127,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
16922	0111				Office of Municipal Assembly		Total Expenditures	0	117,200	5,693		8,866		131,759	128,311	127,492
							Government Grants	0	117,200	5,693		8,866		131,759	128,311	127,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	35	201,721	132,463		16,598	515,379	866,161	570,438	395,224
							Government Grants	35	201,721	32,463		16,598	185,379	436,161	411,176	285,891
							Own Sources			100,000			330,000	430,000	159,262	109,333
							External Financing									
							Financing by Borrowing									
17522	0112				Budgeting		Total Expenditures	35	201,721	132,463		16,598	515,379	866,161	570,438	395,224
							Government Grants	35	201,721	32,463		16,598	185,379	436,161	411,176	285,891
							Own Sources			100,000			330,000	430,000	159,262	109,333
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	45	275,307	39,829	7,060	32,291	25,498	379,985	382,164	337,215
							Government Grants	45	275,307	39,829	7,060	32,291	25,498	379,985	382,164	330,215
							Own Sources									7,000
							External Financing									
							Financing by Borrowing									
18310	0320				Firefighting and Inspections		Total Expenditures	37	228,655	33,082	7,060		25,498	294,295	305,546	259,596
							Government Grants	37	228,655	33,082	7,060		25,498	294,295	305,546	252,596
							Own Sources									7,000
							External Financing									
							Financing by Borrowing									
18466	0320				Management of Natural Disasters		Total Expenditures	8	46,652	6,747		32,291		85,690	76,618	77,619
							Government Grants	8	46,652	6,747		32,291		85,690	76,618	77,619
							Own Sources									
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	6	34,403	2,774		10,024		47,201	48,750	49,309
							Government Grants	6	34,403	2,774		10,024		47,201	48,750	49,309
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19610	1090			LCO	Total Expenditures	6	34,403	2,774			10,024	47,201	48,750	49,309	
						Government Grants	6	34,403	2,774			10,024	47,201	48,750	49,309	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	25	130,227	38,001			105,567	100,000	373,795	804,945	777,434
						Government Grants	25	130,227	38,001			40,567	15,000	223,795	592,728	492,434
						Own Sources						65,000	85,000	150,000	212,217	285,000
						External Financing										
						Financing by Borrowing										
	47022	0421			Agriculture	Total Expenditures	7	41,284	9,233			105,567	25,000	181,084	610,853	562,642
						Government Grants	7	41,284	9,233			40,567	15,000	106,084	398,636	332,642
						Own Sources						65,000	10,000	75,000	212,217	230,000
						External Financing										
						Financing by Borrowing										
	47102	0422			Forestry and Inspection	Total Expenditures	18	88,943	28,768				75,000	192,711	194,092	214,792
						Government Grants	18	88,943	28,768					117,711	194,092	159,792
						Own Sources						75,000	75,000			55,000
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	13	77,020	190,773	110,000		1,455,128	1,832,921	1,724,016	2,167,064	
						Government Grants	13	77,020	90,773	110,000		728,660	1,006,453	717,540	1,220,200	
						Own Sources			100,000			726,468	826,468	1,006,476	946,864	
						External Financing										
						Financing by Borrowing										
	48022	0411			Economic Development Planning	Total Expenditures	13	77,020	190,773	110,000		1,455,128	1,832,921	1,724,016	2,167,064	
						Government Grants	13	77,020	90,773	110,000		728,660	1,006,453	717,540	1,220,200	
						Own Sources			100,000			726,468	826,468	1,006,476	946,864	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	20	113,725	16,978			223,668	354,371	375,033	419,765	
						Government Grants	20	113,725	16,978			73,668	204,371	245,033	269,765	
						Own Sources						150,000	150,000	130,000	150,000	
						External Financing										
						Financing by Borrowing										
	65110	0610			Cadastre Services	Total Expenditures	20	113,725	16,978			223,668	354,371	375,033	419,765	
						Government Grants	20	113,725	16,978			73,668	204,371	245,033	269,765	
						Own Sources						150,000	150,000	130,000	150,000	
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	14	83,678	33,980			121,704	239,362	279,611	341,842	
						Government Grants	14	83,678	13,980			30,000	127,658	174,111	195,342	
						Own Sources			20,000			91,704	111,704	105,500	146,500	
						External Financing										
						Financing by Borrowing										
	66115	0620			Spatial and Regulatory Planning	Total Expenditures	14	83,678	33,980			121,704	239,362	279,611	341,842	
						Government Grants	14	83,678	13,980			30,000	127,658	174,111	195,342	
						Own Sources			20,000			91,704	111,704	105,500	146,500	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730					Health and Social Welfare		Total Expenditures	302	1,838,188	208,231	80,000	23,195	23,863	2,173,477	2,256,220	2,157,581
							Government Grants	302	1,818,188	168,231	80,000			2,066,419	2,079,833	1,981,194
							Own Sources		20,000	40,000		23,195	23,863	107,058	176,387	176,387
							External Financing									
							Financing by Borrowing									
73031	0760					Administration	Total Expenditures	6	34,994	6,569		23,195	23,863	88,621	118,923	119,091
							Government Grants	6	34,994	6,569				41,563	40,923	41,091
							Own Sources					23,195	23,863	47,058	78,000	78,000
							External Financing									
							Financing by Borrowing									
74300	0721					Health primary care services	Total Expenditures	296	1,803,194	201,662	80,000			2,084,856	2,137,297	2,038,490
							Government Grants	296	1,783,194	161,662	80,000			2,024,856	2,038,910	1,940,103
							Own Sources		20,000	40,000				60,000	98,387	98,387
							External Financing									
							Financing by Borrowing									
755					Social and Residential Services		Total Expenditures	24	135,253	25,254	6,000	10,996		177,503	173,306	187,966
							Government Grants	24	135,253	25,254	6,000	10,996		177,503	173,306	187,966
							Own Sources									
							External Financing									
							Financing by Borrowing									
75606	1040					Social Services-Mitrovicë	Total Expenditures	24	135,253	25,254	6,000	10,996		177,503	173,306	187,966
							Government Grants	24	135,253	25,254	6,000	10,996		177,503	173,306	187,966
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	61	297,447	64,014	67,000	75,392	44,473	548,326	534,110	538,052
							Government Grants	61	297,447	64,014	37,000	46,392	24,473	469,326	420,110	424,052
							Own Sources				30,000	29,000	20,000	79,000	114,000	114,000
							External Financing									
							Financing by Borrowing									
85022	0820					Cultural Services	Total Expenditures	61	297,447	64,014	67,000	75,392	44,473	548,326	534,110	538,052
							Government Grants	61	297,447	64,014	37,000	46,392	24,473	469,326	420,110	424,052
							Own Sources				30,000	29,000	20,000	79,000	114,000	114,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	1,279	7,105,957	211,558	121,731		31,352	7,470,598	7,463,807	7,512,592
							Government Grants	1,279	7,060,307	128,988	108,951			7,298,246	7,285,577	7,324,393
							Own Sources		45,650	82,570	12,780		31,352	172,352	178,230	188,199
							External Financing									
							Financing by Borrowing									
92110	0980					Administration	Total Expenditures	11	68,333	65,765			31,352	165,450	123,520	134,637
							Government Grants	11	68,333	55,765				124,098	82,940	84,088
							Own Sources			10,000			31,352	41,352	40,580	50,549
							External Financing									
							Financing by Borrowing									
92630	0911					Preprimary education and kindergartens	Total Expenditures	44	204,735	62,220	15,780			282,735	299,234	299,567
							Government Grants	44	204,735		3,000			207,735	219,234	219,567
							Own Sources			62,220	12,780			75,000	80,000	80,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93630	0912			Primary Education	Total Expenditures	913	4,919,849	47,000	75,951			5,042,800	5,049,047	5,075,557	
						Government Grants	913	4,919,849	47,000	75,951			5,042,800	5,049,047	5,075,557	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94830	0922			Secondary education	Total Expenditures	311	1,913,040	36,573	30,000			1,979,613	1,992,006	2,002,831	
						Government Grants	311	1,867,390	26,223	30,000			1,923,613	1,934,356	1,945,181	
						Own Sources		45,650	10,350				56,000	57,650	57,650	
						External Financing										
						Financing by Borrowing										
643			Skenderaj			Total Expenditures	1,370	7,264,745	918,834	200,440	180,642	2,682,772	11,247,434	11,373,431	11,467,913	
						Government Grants	1,370	7,244,745	741,425	200,440	3,000	2,102,823	10,292,434	10,363,431	10,447,913	
						Own Sources		20,000	177,409		177,642	579,949	955,000	1,010,000	1,020,000	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	11	89,450	13,500		13,000		115,950	120,200	120,200	
						Government Grants	11	89,450	13,500				102,950	107,200	107,200	
						Own Sources					13,000		13,000	13,000	13,000	
						External Financing										
						Financing by Borrowing										
16023	0111				Office of Mayor	Total Expenditures	11	89,450	13,500		13,000		115,950	120,200	120,200	
						Government Grants	11	89,450	13,500				102,950	107,200	107,200	
						Own Sources					13,000		13,000	13,000	13,000	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	54	238,300	93,000				331,300	336,600	336,600	
						Government Grants	54	238,300	83,000				321,300	336,600	336,600	
						Own Sources			10,000				10,000			
						External Financing										
						Financing by Borrowing										
16323	0133				Administration	Total Expenditures	54	238,300	93,000				331,300	336,600	336,600	
						Government Grants	54	238,300	83,000				321,300	336,600	336,600	
						Own Sources			10,000				10,000			
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	97,850	9,000				106,850	105,000	105,000	
						Government Grants	0	97,850	9,000				106,850	105,000	105,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16923	0111				Office of Municipal Assembly	Total Expenditures	0	97,850	9,000				106,850	105,000	105,000	
						Government Grants	0	97,850	9,000				106,850	105,000	105,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	36	141,050	18,000			177,650	336,700	293,000	293,000	
						Government Grants	36	141,050	18,000			117,650	276,700	193,000	193,000	
						Own Sources					60,000		60,000	100,000	100,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17523	0112			Budgeting	Total Expenditures	36	141,050	18,000			177,650	336,700	293,000	293,000	
						Government Grants	36	141,050	18,000			117,650	276,700	193,000	193,000	
						Own Sources						60,000	60,000	100,000	100,000	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	39	212,100	223,459	65,000		20,000	520,559	493,687	488,687	
						Government Grants	39	212,100	208,000	65,000			485,100	481,687	478,687	
						Own Sources			15,459			20,000	35,459	12,000	10,000	
						External Financing										
						Financing by Borrowing										
	18023	0451			Road Infrastructure	Total Expenditures	39	212,100	223,459	65,000		20,000	520,559	493,687	488,687	
						Government Grants	39	212,100	208,000	65,000			485,100	481,687	478,687	
						Own Sources			15,459			20,000	35,459	12,000	10,000	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	8	39,050	7,000	1,000			47,050	47,200	47,200	
						Government Grants	8	39,050	7,000	1,000			47,050	47,200	47,200	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19615	1090			LCO	Total Expenditures	8	39,050	7,000	1,000			47,050	47,200	47,200	
						Government Grants	8	39,050	7,000	1,000			47,050	47,200	47,200	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	16	64,400	18,000		45,000		127,400	153,300	158,300	
						Government Grants	16	64,400	18,000				82,400	83,300	83,300	
						Own Sources					45,000		45,000	70,000	75,000	
						External Financing										
						Financing by Borrowing										
	47023	0421			Agriculture	Total Expenditures	16	64,400	18,000		45,000		127,400	153,300	158,300	
						Government Grants	16	64,400	18,000				82,400	83,300	83,300	
						Own Sources					45,000		45,000	70,000	75,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	17	70,050	9,500			50,000	129,550	131,000	81,000	
						Government Grants	17	70,050	9,500			50,000	129,550	131,000	81,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65315	0620			Geodesy Services	Total Expenditures	17	70,050	9,500			50,000	129,550	131,000	81,000	
						Government Grants	17	70,050	9,500			50,000	129,550	131,000	81,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	10	52,250	9,000			2,013,733	2,074,983	2,613,770	2,733,252	
						Government Grants	10	52,250	9,000			1,675,784	1,737,034	1,909,770	2,030,752	
						Own Sources						337,949	337,949	704,000	702,500	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66620	0620				Environmental Planning and Inspection	Total Expenditures	10	52,250	9,000			2,013,733	2,074,983	2,613,770	2,733,252
							Government Grants	10	52,250	9,000			1,675,784	1,737,034	1,909,770	2,030,752
							Own Sources						337,949	337,949	704,000	702,500
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	186	1,172,050	101,836	30,000	20,000	256,399	1,580,285	1,356,034	1,356,034
							Government Grants	186	1,152,050	41,836	30,000		94,399	1,318,285	1,320,034	1,316,534
							Own Sources		20,000	60,000		20,000	162,000	262,000	36,000	39,500
							External Financing									
							Financing by Borrowing									
	73032	0760				Administration	Total Expenditures	10	47,850	9,000			35,000	91,850	56,850	56,850
							Government Grants	10	47,850	9,000				56,850	56,850	56,850
							Own Sources						35,000	35,000		
							External Financing									
							Financing by Borrowing									
	74400	0721				Health primary care services	Total Expenditures	176	1,124,200	92,836	30,000	20,000	221,399	1,488,435	1,299,184	1,299,184
							Government Grants	176	1,104,200	32,836	30,000		94,399	1,261,435	1,263,184	1,259,684
							Own Sources		20,000	60,000		20,000	127,000	227,000	36,000	39,500
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	30	139,400	66,000	18,500	8,000	10,000	241,900	256,902	256,902
							Government Grants	30	139,400	66,000	18,500	3,000	10,000	236,900	256,902	256,902
							Own Sources					5,000		5,000		
							External Financing									
							Financing by Borrowing									
	75611	1040				Social Services-Skenderaj	Total Expenditures	17	79,400	16,000	8,500	5,000		108,900	109,800	109,800
							Government Grants	17	79,400	16,000	8,500			103,900	109,800	109,800
							Own Sources					5,000		5,000		
							External Financing									
							Financing by Borrowing									
	75612	1060				Residential Services-Skenderaj	Total Expenditures	13	60,000	50,000	10,000	3,000	10,000	133,000	147,102	147,102
							Government Grants	13	60,000	50,000	10,000	3,000	10,000	133,000	147,102	147,102
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	22	100,150	16,000	12,000	64,642		192,792	200,000	205,000
							Government Grants	22	100,150	16,000	12,000			128,150	125,000	125,000
							Own Sources					64,642		64,642	75,000	80,000
							External Financing									
							Financing by Borrowing									
	85023	0820				Cultural Services	Total Expenditures	22	100,150	16,000	12,000	64,642		192,792	200,000	205,000
							Government Grants	22	100,150	16,000	12,000			128,150	125,000	125,000
							Own Sources					64,642		64,642	75,000	80,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	941	4,848,645	334,539	73,940	30,000	154,990	5,442,114	5,266,738	5,286,738
							Government Grants	941	4,848,645	242,589	73,940		154,990	5,320,164	5,266,738	5,286,738
							Own Sources			91,950		30,000		121,950		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92115	0980			Administration	Total Expenditures	10	53,750	11,000				64,750	69,650	69,650	
						Government Grants	10	53,750	11,000				64,750	69,650	69,650	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92650	0911			Preprimary education and kindergartens	Total Expenditures	15	76,200	34,250	4,050			114,500	115,184	115,184	
						Government Grants	15	76,200		4,050			80,250	115,184	115,184	
						Own Sources			34,250				34,250			
						External Financing										
						Financing by Borrowing										
	93660	0912			Primary Education	Total Expenditures	735	3,720,795	219,289	34,590	30,000	154,990	4,159,664	3,974,444	3,994,444	
						Government Grants	735	3,720,795	161,589	34,590		154,990	4,071,964	3,974,444	3,994,444	
						Own Sources			57,700		30,000		87,700			
						External Financing										
						Financing by Borrowing										
	94860	0922			Secondary education	Total Expenditures	181	997,900	70,000	35,300			1,103,200	1,107,460	1,107,460	
						Government Grants	181	997,900	70,000	35,300			1,103,200	1,107,460	1,107,460	
						Own Sources										
						External Financing										
						Financing by Borrowing										
644			Vushtrri			Total Expenditures	1,584	9,407,753	1,481,086	241,042	182,914	3,409,040	14,721,835	14,682,812	14,823,295	
						Government Grants	1,584	9,374,653	1,040,066	211,042	110,914	2,281,742	13,018,417	12,979,394	13,093,295	
						Own Sources		33,100	441,020	30,000	72,000	1,127,298	1,703,418	1,703,418	1,730,000	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	21	161,443	47,000		10,000		218,443	218,443	218,443	
						Government Grants	21	161,443	30,000		10,000		201,443	201,443	201,443	
						Own Sources			17,000				17,000	17,000	17,000	
						External Financing										
						Financing by Borrowing										
	16024	0111			Office of Mayor	Total Expenditures	21	161,443	47,000		10,000		218,443	218,443	218,443	
						Government Grants	21	161,443	30,000		10,000		201,443	201,443	201,443	
						Own Sources			17,000				17,000	17,000	17,000	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	32	161,300	130,000			5,000	296,300	273,443	273,943	
						Government Grants	32	161,300	71,000				232,300	209,443	210,443	
						Own Sources			59,000			5,000	64,000	64,000	63,500	
						External Financing										
						Financing by Borrowing										
	16324	0133			Administration	Total Expenditures	30	150,368	127,000			5,000	282,368	261,281	261,781	
						Government Grants	30	150,368	70,000				220,368	199,281	199,781	
						Own Sources			57,000			5,000	62,000	62,000	62,000	
						External Financing										
						Financing by Borrowing										
	16524	0412			Gender Affairs	Total Expenditures	2	10,932	3,000				13,932	12,162	12,162	
						Government Grants	2	10,932	1,000				11,932	10,162	10,662	
						Own Sources			2,000				2,000	2,000	1,500	
						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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
166					Inspections		Total Expenditures	14	83,238	16,000				99,238	87,158	87,158
							Government Grants	14	83,238	10,000				93,238	81,158	81,158
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
16647	0411				Inspections		Total Expenditures	14	83,238	16,000				99,238	87,158	87,158
							Government Grants	14	83,238	10,000				93,238	81,158	81,158
							Own Sources			6,000				6,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	4	27,201	6,000				33,201	28,636	26,587
							Government Grants	4	27,201	5,000				32,201	27,636	25,587
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
16820	0133				Procurement		Total Expenditures	4	27,201	6,000				33,201	28,636	26,587
							Government Grants	4	27,201	5,000				32,201	27,636	25,587
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	123,020	10,000				133,020	127,655	132,655
							Government Grants	0	123,020	1,000				124,020	118,655	123,655
							Own Sources			9,000				9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
16924	0111				Office of Municipal Assembly		Total Expenditures	0	123,020	10,000				133,020	127,655	132,655
							Government Grants	0	123,020	1,000				124,020	118,655	123,655
							Own Sources			9,000				9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	29	163,839	19,000				182,839	149,833	150,933
							Government Grants	29	163,839	15,000				178,839	145,833	146,933
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
17524	0112				Budgeting		Total Expenditures	29	163,839	19,000				182,839	149,833	150,933
							Government Grants	29	163,839	15,000				178,839	145,833	146,933
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	47	286,215	269,571	105,000		975,000	1,635,786	2,257,123	2,484,498
							Government Grants	47	286,215	182,000	80,000		566,413	1,114,628	1,699,147	1,877,737
							Own Sources			87,571	25,000		408,587	521,158	557,976	606,761
							External Financing									
							Financing by Borrowing									
18024	0451				Road Infrastructure		Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18184	0451			Public Infrastructure	Total Expenditures	12	65,794	204,571	105,000		975,000	1,350,365	2,039,817	2,254,692	
						Government Grants	12	65,794	140,000	80,000		566,413	852,207	1,504,341	1,681,931	
						Own Sources			64,571	25,000		408,587	498,158	535,476	572,761	
						External Financing										
						Financing by Borrowing										
	18428	0320			Fire Prevention and Inspection VushtrriV	Total Expenditures	31	194,427	52,000				246,427	181,745	194,245	
						Government Grants	31	194,427	30,000				224,427	160,245	161,245	
						Own Sources			22,000				22,000	21,500	33,000	
						External Financing										
						Financing by Borrowing										
	18468	0320			Management of Natural Disasters	Total Expenditures	4	25,994	13,000				38,994	35,561	35,561	
						Government Grants	4	25,994	12,000				37,994	34,561	34,561	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	10	45,084	5,000	3,000			53,084	43,022	45,122	
						Government Grants	10	45,084	3,000	3,000			51,084	41,022	43,122	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	19620	1090			LCO	Total Expenditures	10	45,084	5,000	3,000			53,084	43,022	45,122	
						Government Grants	10	45,084	3,000	3,000			51,084	41,022	43,122	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	15	81,127	29,000			317,000	427,127	429,827	438,127	
						Government Grants	15	81,127	20,000			80,000	181,127	181,127	192,127	
						Own Sources			9,000			237,000	246,000	248,700	246,000	
						External Financing										
						Financing by Borrowing										
	47024	0421			Agriculture	Total Expenditures	15	81,127	29,000			317,000	427,127	429,827	438,127	
						Government Grants	15	81,127	20,000			80,000	181,127	181,127	192,127	
						Own Sources			9,000			237,000	246,000	248,700	246,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	14	76,727	7,000			100,000	183,727	170,308	171,708	
						Government Grants	14	76,727	4,000				80,727	68,708	70,108	
						Own Sources			3,000			100,000	103,000	101,600	101,600	
						External Financing										
						Financing by Borrowing										
	65120	0610			Cadastre Services	Total Expenditures	14	76,727	7,000			100,000	183,727	170,308	171,708	
						Government Grants	14	76,727	4,000				80,727	68,708	70,108	
						Own Sources			3,000			100,000	103,000	101,600	101,600	
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	8	50,377	27,000			1,407,040	1,484,417	1,478,956	1,481,716	
						Government Grants	8	50,377	4,000			1,098,450	1,152,827	1,147,366	1,150,126	
						Own Sources			23,000			308,590	331,590	331,590	331,590	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66425	0620			Urban Planning and Inspection	Total Expenditures	8	50,377	27,000			1,407,040	1,484,417	1,478,956	1,481,716	
						Government Grants	8	50,377	4,000			1,098,450	1,152,827	1,147,366	1,150,126	
						Own Sources			23,000			308,590	331,590	331,590	331,590	
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	210	1,384,970	214,966	35,000	80,000	70,000	1,784,936	1,784,936	1,784,936	
						Government Grants	210	1,374,970	174,966	35,000	50,000	70,000	1,704,936	1,704,936	1,704,936	
						Own Sources		10,000	40,000		30,000		80,000	80,000	80,000	
						External Financing										
						Financing by Borrowing										
	73033	0760			Administration	Total Expenditures	5	30,500	2,500		50,000		83,000	83,000	83,000	
						Government Grants	5	30,500	2,500		20,000		53,000	53,000	53,000	
						Own Sources					30,000		30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
	74450	0721			Health primary care services	Total Expenditures	205	1,354,470	212,466	35,000	30,000	70,000	1,701,936	1,701,936	1,701,936	
						Government Grants	205	1,344,470	172,466	35,000	30,000	70,000	1,651,936	1,651,936	1,651,936	
						Own Sources		10,000	40,000				50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	755			Social and Residential Services		Total Expenditures	24	128,833	86,000	13,500		5,000	233,333	98,589	98,589	
						Government Grants	24	128,833	75,000	13,500		5,000	222,333	87,589	87,589	
						Own Sources			11,000				11,000	11,000	11,000	
						External Financing										
						Financing by Borrowing										
	75616	1040			Social Services-Vushtrri	Total Expenditures	13	69,089	26,000	3,500			98,589	98,589	98,589	
						Government Grants	13	69,089	15,000	3,500			87,589	87,589	87,589	
						Own Sources			11,000				11,000	11,000	11,000	
						External Financing										
						Financing by Borrowing										
	75617	1060			Residential Services-Vushtrri	Total Expenditures	11	59,744	60,000	10,000		5,000	134,744			
						Government Grants	11	59,744	60,000	10,000		5,000	134,744			
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850			Culture Youth Sports		Total Expenditures	36	179,795	27,000		60,000	30,000	296,795	269,295	269,292	
						Government Grants	36	179,795	20,000		40,000		239,795	212,292	231,292	
						Own Sources			7,000		20,000	30,000	57,000	57,003	38,000	
						External Financing										
						Financing by Borrowing										
	85024	0820			Cultural Services	Total Expenditures	36	179,795	27,000		60,000	30,000	296,795	269,295	269,292	
						Government Grants	36	179,795	20,000		40,000		239,795	212,292	231,292	
						Own Sources			7,000		20,000	30,000	57,000	57,003	38,000	
						External Financing										
						Financing by Borrowing										
	920			Education and Science		Total Expenditures	1,120	6,454,584	587,549	84,542	32,914	500,000	7,659,589	7,265,589	7,159,589	
						Government Grants	1,120	6,431,484	425,100	79,542	10,914	461,879	7,408,919	7,053,040	6,947,040	
						Own Sources		23,100	162,449	5,000	22,000	38,121	250,670	212,549	212,549	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92120	0980				Administration	Total Expenditures	11	70,200	453,720		32,914	374,879	931,713	636,834	556,834
							Government Grants	11	70,200	336,171		10,914	366,879	784,164	497,285	417,285
							Own Sources			117,549		22,000	8,000	147,549	139,549	139,549
							External Financing									
							Financing by Borrowing									
	92670	0911				Preprimary education and kindergartens	Total Expenditures	29	144,574	40,000	8,500		25,000	218,074	193,074	193,074
							Government Grants	29	144,574	5,000	3,500		20,000	173,074	153,074	153,074
							Own Sources			35,000	5,000		5,000	45,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
	93690	0912				Primary Education	Total Expenditures	858	4,815,004	72,033	57,042		100,121	5,044,200	4,970,079	4,944,079
							Government Grants	858	4,815,004	72,033	57,042		75,000	5,019,079	4,970,079	4,944,079
							Own Sources						25,121	25,121		
							External Financing									
							Financing by Borrowing									
	94890	0922				Secondary education	Total Expenditures	222	1,424,806	21,796	19,000			1,465,602	1,465,602	1,465,602
							Government Grants	222	1,401,706	11,896	19,000			1,432,602	1,432,602	1,432,602
							Own Sources		23,100	9,900				33,000	33,000	33,000
							External Financing									
							Financing by Borrowing									
645				Zubin Potok			Total Expenditures	337	1,619,000	101,021	20,000	20,000	101,954	1,861,976	1,883,392	1,916,578
							Government Grants	337	1,619,000	78,133	20,000	20,000	81,954	1,819,088	1,823,392	1,846,578
							Own Sources			22,888			20,000	42,888	60,000	70,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	14	70,532			20,000		90,532	128,000	128,003
							Government Grants	14	70,532			20,000		90,532	128,000	128,003
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16025	0111				Office of Mayor	Total Expenditures	14	70,532			20,000		90,532	128,000	128,003
							Government Grants	14	70,532			20,000		90,532	128,000	128,003
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	22	124,000	43,021	10,000			177,021	156,888	156,888
							Government Grants	22	124,000	20,133	10,000			154,133	124,000	124,000
							Own Sources			22,888				22,888	32,888	32,888
							External Financing									
							Financing by Borrowing									
	16325	0133				Administration	Total Expenditures	22	124,000	43,021	10,000			177,021	156,888	156,888
							Government Grants	22	124,000	20,133	10,000			154,133	124,000	124,000
							Own Sources			22,888				22,888	32,888	32,888
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	9	51,000					51,000	51,000	51,000
							Government Grants	9	51,000					51,000	51,000	51,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16649	0411			Inspections	Total Expenditures	9	51,000					51,000	51,000	51,000	
						Government Grants	9	51,000					51,000	51,000	51,000	
						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										
	16925	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 Finance		Total Expenditures	9	51,000					51,000	51,000	51,000	
						Government Grants	9	51,000					51,000	51,000	51,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17525	0112			Budgeting	Total Expenditures	9	51,000					51,000	51,000	51,000	
						Government Grants	9	51,000					51,000	51,000	51,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	10	71,000					71,000	71,000	71,000	
						Government Grants	10	71,000					71,000	71,000	71,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18429	0320			Fire Prevention and Inspection Z PotokZ	Total Expenditures	10	71,000					71,000	71,000	71,000	
						Government Grants	10	71,000					71,000	71,000	71,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	7	48,000	8,000	2,000			58,000	48,000	48,000	
						Government Grants	7	48,000	8,000	2,000			58,000	48,000	48,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19625	1090			LCO	Total Expenditures	7	48,000	8,000	2,000			58,000	48,000	48,000	
						Government Grants	7	48,000	8,000	2,000			58,000	48,000	48,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	10	56,000					56,000	56,000	56,000	
						Government Grants	10	56,000					56,000	56,000	56,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47025	0421				Agriculture	Total Expenditures	10	56,000					56,000	56,000	56,000
							Government Grants	10	56,000					56,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	6	34,000				20,000	54,000	61,112	71,112
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources						20,000	20,000	27,112	37,112
							External Financing									
							Financing by Borrowing									
	48025	0411				Economic Development Planning	Total Expenditures	6	34,000				20,000	54,000	61,112	71,112
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources						20,000	20,000	27,112	37,112
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	11	62,000					62,000	60,468	60,468
							Government Grants	11	62,000					62,000	60,468	60,468
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65125	0610				Cadastre Services	Total Expenditures	11	62,000					62,000	60,468	60,468
							Government Grants	11	62,000					62,000	60,468	60,468
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	46,000					46,000	56,000	56,000
							Government Grants	10	46,000					46,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66430	0620				Urban Planning and Inspection	Total Expenditures	10	46,000					46,000	56,000	56,000
							Government Grants	10	46,000					46,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	14	92,468	25,000	3,000		81,954	202,422	239,200	239,200
							Government Grants	14	92,468	25,000	3,000		81,954	202,422	239,200	239,200
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73034	0760				Administration	Total Expenditures	10	46,000					46,000	56,000	56,000
							Government Grants	10	46,000					46,000	56,000	56,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74500	0721				Health primary care services	Total Expenditures	4	46,468	25,000	3,000		81,954	156,422	183,200	183,200
							Government Grants	4	46,468	25,000	3,000		81,954	156,422	183,200	183,200
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
850					Culture Youth Sports		Total Expenditures	8	45,000					45,000	45,000	45,000
							Government Grants	8	45,000					45,000	45,000	45,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
85025	0820				Cultural Services		Total Expenditures	8	45,000					45,000	45,000	45,000
							Government Grants	8	45,000					45,000	45,000	45,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	207	798,000	25,000	5,000			828,000	789,725	812,908
							Government Grants	207	798,000	25,000	5,000			828,000	789,725	812,908
							Own Sources									
							External Financing									
							Financing by Borrowing									
92125	0980				Administration		Total Expenditures	5	28,000	25,000	5,000			58,000	28,000	28,000
							Government Grants	5	28,000	25,000	5,000			58,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
92690	0911				Preprimary education and kindergartens		Total Expenditures	50	185,000					185,000	283,210	283,210
							Government Grants	50	185,000					185,000	283,210	283,210
							Own Sources									
							External Financing									
							Financing by Borrowing									
93720	0912				Primary Education		Total Expenditures	102	400,000					400,000	315,500	315,500
							Government Grants	102	400,000					400,000	315,500	315,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
94920	0922				Secondary education		Total Expenditures	50	185,000					185,000	163,015	186,198
							Government Grants	50	185,000					185,000	163,015	186,198
							Own Sources									
							External Financing									
							Financing by Borrowing									
646				Zvecan			Total Expenditures	234	1,196,000	106,664	15,000	20,000	377,858	1,715,522	1,750,121	1,781,418
							Government Grants	234	1,196,000	93,776	15,000	20,000	347,858	1,672,634	1,690,121	1,711,418
							Own Sources			12,888			30,000	42,888	60,000	70,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	6	60,000	10,000		20,000		90,000	30,000	30,000
							Government Grants	6	60,000	10,000		20,000		90,000	30,000	30,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
16026	0111				Office of Mayor		Total Expenditures	6	60,000	10,000		20,000		90,000	30,000	30,000
							Government Grants	6	60,000	10,000		20,000		90,000	30,000	30,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
163					Administration		Total Expenditures	10	55,000	39,888	5,000			99,888	113,974	113,974
							Government Grants	10	55,000	27,000	5,000			87,000	101,086	101,086
							Own Sources			12,888				12,888	12,888	12,888
							External Financing									
							Financing by Borrowing									
16326	0133				Administration		Total Expenditures	8	45,000	39,888	5,000			89,888	110,888	110,888
							Government Grants	8	45,000	27,000	5,000			77,000	98,000	98,000
							Own Sources			12,888				12,888	12,888	12,888
							External Financing									
							Financing by Borrowing									
16566	0133				European Integration		Total Expenditures	2	10,000					10,000	3,086	3,086
							Government Grants	2	10,000					10,000	3,086	3,086
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	60,000	60,000
							Government Grants	0	70,000					70,000	60,000	60,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
16926	0111				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	60,000	60,000
							Government Grants	0	70,000					70,000	60,000	60,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	5	28,000					28,000	79,000	79,000
							Government Grants	5	28,000					28,000	79,000	79,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
17526	0112				Budgeting		Total Expenditures	5	28,000					28,000	79,000	79,000
							Government Grants	5	28,000					28,000	79,000	79,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	4	22,000				257,858	279,858	462,970	472,970
							Government Grants	4	22,000				227,858	249,858	415,858	415,858
							Own Sources						30,000	30,000	47,112	57,112
							External Financing									
							Financing by Borrowing									
18026	0451				Road Infrastructure		Total Expenditures	3	16,000				257,858	273,858	445,970	455,970
							Government Grants	3	16,000				227,858	243,858	398,858	398,858
							Own Sources						30,000	30,000	47,112	57,112
							External Financing									
							Financing by Borrowing									
18470	0320				Management of Natural Disasters		Total Expenditures	1	6,000					6,000	17,000	17,000
							Government Grants	1	6,000					6,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	8,000	2,000			61,000	3,216	3,216
							Government Grants	9	51,000	8,000	2,000			61,000	3,216	3,216
							Own Sources									
							External Financing									
							Financing by Borrowing									
19630	1090					LCO	Total Expenditures	9	51,000	8,000	2,000			61,000	3,216	3,216
							Government Grants	9	51,000	8,000	2,000			61,000	3,216	3,216
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	6	34,000					34,000	34,000	34,000
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
47106	0422					Forestry and Inspection	Total Expenditures	6	34,000					34,000	34,000	34,000
							Government Grants	6	34,000					34,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
480						Economic Development	Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
48066	0473					Tourism	Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
650						Cadastre and Geodesy	Total Expenditures	4	20,000					20,000	28,000	28,000
							Government Grants	4	20,000					20,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
65130	0610					Cadastre Services	Total Expenditures	4	20,000					20,000	28,000	28,000
							Government Grants	4	20,000					20,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
660						Urban Planning and Environm	Total Expenditures	4	20,000					20,000	22,000	22,000
							Government Grants	4	20,000					20,000	22,000	22,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
66435	0620					Urban Planning and Inspection	Total Expenditures	4	20,000					20,000	22,000	22,000
							Government Grants	4	20,000					20,000	22,000	22,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730					Health and Social Welfare		Total Expenditures	7	45,000	23,776	5,000		120,000	193,776	306,511	306,511
							Government Grants	7	45,000	23,776	5,000		120,000	193,776	306,511	306,511
							Own Sources									
							External Financing									
							Financing by Borrowing									
73035	0760					Administration	Total Expenditures	2	15,000					15,000	34,000	34,000
							Government Grants	2	15,000					15,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
74550	0721					Health primary care services	Total Expenditures	5	30,000	23,776	5,000		120,000	178,776	272,511	272,511
							Government Grants	5	30,000	23,776	5,000		120,000	178,776	272,511	272,511
							Own Sources									
							External Financing									
							Financing by Borrowing									
850						Culture Youth Sports	Total Expenditures	6	32,000					32,000	34,000	34,000
							Government Grants	6	32,000					32,000	34,000	34,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
85026	0820					Cultural Services	Total Expenditures	3	16,000					16,000	17,000	17,000
							Government Grants	3	16,000					16,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
85106	0810					Sports and Recreation	Total Expenditures	3	16,000					16,000	17,000	17,000
							Government Grants	3	16,000					16,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
920						Education and Science	Total Expenditures	170	742,000	25,000	3,000			770,000	559,449	580,746
							Government Grants	170	742,000	25,000	3,000			770,000	559,449	580,746
							Own Sources									
							External Financing									
							Financing by Borrowing									
92130	0980					Administration	Total Expenditures	3	17,000	25,000	3,000			45,000	17,000	17,000
							Government Grants	3	17,000	25,000	3,000			45,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
92710	0911					Preprimary education and kindergartens	Total Expenditures	42	200,000					200,000	164,623	164,623
							Government Grants	42	200,000					200,000	164,623	164,623
							Own Sources									
							External Financing									
							Financing by Borrowing									
93750	0912					Primary Education	Total Expenditures	105	425,000					425,000	267,826	289,123
							Government Grants	105	425,000					425,000	267,826	289,123
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94950	0922				Secondary education	Total Expenditures	20	100,000					100,000	110,000	110,000
							Government Grants	20	100,000					100,000	110,000	110,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
647				North Mitrovica			Total Expenditures	747	3,646,989	285,139	125,000	90,000	451,481	4,598,609	5,048,228	5,085,523
							Government Grants	747	3,646,989	265,139	125,000	70,000	401,415	4,508,543	4,883,578	4,915,523
							Own Sources			20,000		20,000	50,066	90,066	164,650	170,000
							External Financing									
							Financing by Borrowing									
160					Office of Mayor		Total Expenditures	6	64,000	30,000		90,000		184,000	118,066	123,493
							Government Grants	6	64,000	30,000		70,000		164,000	88,066	88,493
							Own Sources					20,000		20,000	30,000	35,000
							External Financing									
							Financing by Borrowing									
16038	0111				Office of Mayor		Total Expenditures	6	64,000	30,000		90,000		184,000	118,066	123,493
							Government Grants	6	64,000	30,000		70,000		164,000	88,066	88,493
							Own Sources					20,000		20,000	30,000	35,000
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	17	96,640	46,139	78,000			220,779	135,835	128,185
							Government Grants	17	96,640	26,139	78,000			200,779	95,835	87,835
							Own Sources			20,000				20,000	40,000	40,350
							External Financing									
							Financing by Borrowing									
16338	0133				Administration		Total Expenditures	15	85,300	46,139	78,000			209,439	124,495	116,845
							Government Grants	15	85,300	26,139	78,000			189,439	84,495	76,495
							Own Sources			20,000				20,000	40,000	40,350
							External Financing									
							Financing by Borrowing									
16578	0133				European Integration		Total Expenditures	2	11,340					11,340	11,340	11,340
							Government Grants	2	11,340					11,340	11,340	11,340
							Own Sources									
							External Financing									
							Financing by Borrowing									
166					Inspection		Total Expenditures	5	28,000					28,000	28,000	28,000
							Government Grants	5	28,000					28,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
16674	0411				Inspection		Total Expenditures	5	28,000					28,000	28,000	28,000
							Government Grants	5	28,000					28,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
167					Procurement		Total Expenditures	4	22,600					22,600	22,600	22,600
							Government Grants	4	22,600					22,600	22,600	22,600
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16890	0133			Procurement	Total Expenditures	4	22,600					22,600	22,600	22,600	
						Government Grants	4	22,600					22,600	22,600	22,600	
						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	28,300						28,300	28,303	28,300	
					Government Grants	5	28,300						28,300	28,303	28,300	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	17538	0112		Budget	Total Expenditures	5	28,300						28,300	28,303	28,300	
					Government Grants	5	28,300						28,300	28,303	28,300	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	180			Public Services,Civil Protectio	Total Expenditures	38	245,000	10,000	5,000			249,481	509,481	339,650	344,900	
					Government Grants	38	245,000	10,000	5,000			199,415	459,415	245,000	250,250	
					Own Sources							50,066	50,066	94,650	94,650	
					External Financing											
					Financing by Borrowing											
	18198	0451		Public infrastructure	Total Expenditures	8	45,000					249,481	294,481	139,650	139,650	
					Government Grants	8	45,000					199,415	244,415	45,000	45,000	
					Own Sources							50,066	50,066	94,650	94,650	
					External Financing											
					Financing by Borrowing											
	18442	0320		Firefighters and Inspection	Total Expenditures	30	200,000	10,000	5,000				215,000	200,000	205,250	
					Government Grants	30	200,000	10,000	5,000				215,000	200,000	205,250	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	195			Municipal Office of communit	Total Expenditures	7	39,000	8,000	2,000				49,000	39,000	39,000	
					Government Grants	7	39,000	8,000	2,000				49,000	39,000	39,000	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	19890	1090		Municipal Office of communities and retur	Total Expenditures	7	39,000	8,000	2,000				49,000	39,000	39,000	
					Government Grants	7	39,000	8,000	2,000				49,000	39,000	39,000	
					Own Sources											
					External Financing											
					Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
470					Agriculture Forestry and Rura		Total Expenditures	2	11,300					11,300	11,300	11,300
							Government Grants	2	11,300					11,300	11,300	11,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
47038	0421				Agriculture		Total Expenditures	2	11,300					11,300	11,300	11,300
							Government Grants	2	11,300					11,300	11,300	11,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	2	11,300					11,300	11,300	11,300
							Government Grants	2	11,300					11,300	11,300	11,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
48038	0411				Economic Development Planning		Total Expenditures	2	11,300					11,300	11,300	11,300
							Government Grants	2	11,300					11,300	11,300	11,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
65190	0610				Cadastre Services		Total Expenditures	3	17,000					17,000	17,000	17,000
							Government Grants	3	17,000					17,000	17,000	17,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	5	28,000					28,000	28,000	28,000
							Government Grants	5	28,000					28,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
66195	0620				Spatial and Regulatory Planning		Total Expenditures	5	28,000					28,000	28,000	28,000
							Government Grants	5	28,000					28,000	28,000	28,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
730					Primary Health Care		Total Expenditures	7	41,000	51,000	10,000		202,000	304,000	485,960	485,960
							Government Grants	7	41,000	51,000	10,000		202,000	304,000	485,960	485,960
							Own Sources									
							External Financing									
							Financing by Borrowing									
73047	0760				Administration		Total Expenditures	2	11,000	1,000				12,000	11,000	11,000
							Government Grants	2	11,000	1,000				12,000	11,000	11,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75170	0721				Service in Primary Health	Total Expenditures	5	30,000	50,000	10,000		202,000	292,000	474,960	474,960
							Government Grants	5	30,000	50,000	10,000		202,000	292,000	474,960	474,960
							Own Sources									
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service	Total Expenditures	12	68,000						68,000	68,000	68,000
						Government Grants	12	68,000						68,000	68,000	68,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75686	1040			Social Services-ZAMV	Total Expenditures	12	68,000						68,000	68,000	68,000
						Government Grants	12	68,000						68,000	68,000	68,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	770				Secondary Health	Total Expenditures	225	900,000	100,000					1,000,000	1,194,799	1,229,070
						Government Grants	225	900,000	100,000					1,000,000	1,194,799	1,229,070
						Own Sources										
						External Financing										
						Financing by Borrowing										
	77190	0722			Secondary Health	Total Expenditures	225	900,000	100,000					1,000,000	1,194,799	1,229,070
						Government Grants	225	900,000	100,000					1,000,000	1,194,799	1,229,070
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	5	28,000						28,000	28,000	28,000
						Government Grants	5	28,000						28,000	28,000	28,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85038	0820			Cultural Services	Total Expenditures	3	17,000						17,000	17,000	17,000
						Government Grants	3	17,000						17,000	17,000	17,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85118	0810			Sports and Recreation	Total Expenditures	2	11,000						11,000	11,000	11,000
						Government Grants	2	11,000						11,000	11,000	11,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	404	1,948,848	40,000		30,000			2,018,848	2,422,414	2,422,414
						Government Grants	404	1,948,848	40,000		30,000			2,018,848	2,422,414	2,422,414
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92190	0980			Administration	Total Expenditures	2	11,000	40,000		30,000			81,000	140,994	140,994
						Government Grants	2	11,000	40,000		30,000			81,000	140,994	140,994
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92641	0911				Kindergartens North	Total Expenditures	41	232,000					232,000	231,420	231,420
							Government Grants	41	232,000					232,000	231,420	231,420
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92645	0912				Primary Education North	Total Expenditures	174	805,848					805,848	990,000	990,000
							Government Grants	174	805,848					805,848	990,000	990,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94851	0922				Secondary Education North	Total Expenditures	187	900,000					900,000	1,060,000	1,060,000
							Government Grants	187	900,000					900,000	1,060,000	1,060,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
651				Gjilan			Total Expenditures	2,448	14,286,213	2,519,914	562,200	554,086	3,432,288	21,354,701	21,578,222	21,825,203
							Government Grants	2,448	14,206,213	1,806,414	447,074		895,000	17,354,701	17,478,222	17,625,203
							Own Sources		80,000	713,500	115,126	554,086	2,537,288	4,000,000	4,100,000	4,200,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	29	217,574	170,000	10,200	5,000		402,774	402,774	402,774
							Government Grants	29	217,574	130,000	8,200			355,774	355,774	355,774
							Own Sources			40,000	2,000	5,000		47,000	47,000	47,000
							External Financing									
							Financing by Borrowing									
16027	0111				Office of Mayor		Total Expenditures	29	217,574	170,000	10,200	5,000		402,774	402,774	402,774
							Government Grants	29	217,574	130,000	8,200			355,774	355,774	355,774
							Own Sources			40,000	2,000	5,000		47,000	47,000	47,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	50	279,350	155,000	15,700		160,000	610,050	550,050	530,050
							Government Grants	50	279,350	115,000	12,700		60,000	467,050	407,050	407,050
							Own Sources			40,000	3,000		100,000	143,000	143,000	123,000
							External Financing									
							Financing by Borrowing									
16327	0133				Administration		Total Expenditures	50	279,350	155,000	15,700		160,000	610,050	550,050	530,050
							Government Grants	50	279,350	115,000	12,700		60,000	467,050	407,050	407,050
							Own Sources			40,000	3,000		100,000	143,000	143,000	123,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									
16653	0411				Inspections		Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
167					Procurement		Total Expenditures	11	70,223	9,000	1,200			80,423	80,423	80,423
							Government Grants	11	70,223	5,000	700			75,923	75,923	75,923
							Own Sources			4,000	500			4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
16835	0133				Procurement		Total Expenditures	11	70,223	9,000	1,200			80,423	80,423	80,423
							Government Grants	11	70,223	5,000	700			75,923	75,923	75,923
							Own Sources			4,000	500			4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	145,000	18,000				163,000	163,000	163,000
							Government Grants	0	145,000	10,000				155,000	155,000	155,000
							Own Sources			8,000				8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
16927	0111				Office of Municipal Assembly		Total Expenditures	0	145,000	18,000				163,000	163,000	163,000
							Government Grants	0	145,000	10,000				155,000	155,000	155,000
							Own Sources			8,000				8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	31	187,913	46,000	10,000			243,913	243,913	243,913
							Government Grants	31	187,913	38,000	9,000			234,913	234,913	234,913
							Own Sources			8,000	1,000			9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
17527	0112				Budgeting		Total Expenditures	31	187,913	46,000	10,000			243,913	243,913	243,913
							Government Grants	31	187,913	38,000	9,000			234,913	234,913	234,913
							Own Sources			8,000	1,000			9,000	9,000	9,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	59	372,758	395,000	166,700		1,035,000	1,969,458	2,072,979	2,102,679
							Government Grants	59	372,758	242,500	133,474		435,000	1,183,732	1,187,253	1,116,953
							Own Sources			152,500	33,226		600,000	785,726	885,726	985,726
							External Financing									
							Financing by Borrowing									
18187	0451				Public Infrastructure		Total Expenditures	16	94,577	241,000	159,200		1,035,000	1,529,777	1,633,298	1,662,998
							Government Grants	16	94,577	151,000	125,974		435,000	806,551	810,072	739,772
							Own Sources			90,000	33,226		600,000	723,226	823,226	923,226
							External Financing									
							Financing by Borrowing									
18431	0320				Fire Prevention and Inspection	GjilanGnji	Total Expenditures	43	278,181	154,000	7,500			439,681	439,681	439,681
							Government Grants	43	278,181	91,500	7,500			377,181	377,181	377,181
							Own Sources			62,500				62,500	62,500	62,500
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	6	37,418	4,500	2,000			43,918	43,918	43,918
							Government Grants	6	37,418	2,500	1,000			40,918	40,918	40,918
							Own Sources			2,000	1,000			3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19635	1090			LCO	Total Expenditures	6	37,418	4,500	2,000			43,918	43,918	43,918	
						Government Grants	6	37,418	2,500	1,000			40,918	40,918	40,918	
						Own Sources			2,000	1,000			3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	28	147,216	25,000	6,000	190,000	120,000	488,216	538,216	548,216	
						Government Grants	28	147,216	20,000	5,000			172,216	222,216	232,216	
						Own Sources			5,000	1,000	190,000	120,000	316,000	316,000	316,000	
						External Financing										
						Financing by Borrowing										
	47027	0421			Agriculture	Total Expenditures	28	147,216	25,000	6,000	190,000	120,000	488,216	538,216	548,216	
						Government Grants	28	147,216	20,000	5,000			172,216	222,216	232,216	
						Own Sources			5,000	1,000	190,000	120,000	316,000	316,000	316,000	
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	14	86,075	45,000	3,500		1,100,000	1,234,575	1,284,575	1,361,856	
						Government Grants	14	86,075	40,000	2,500		400,000	528,575	578,575	655,856	
						Own Sources			5,000	1,000		700,000	706,000	706,000	706,000	
						External Financing										
						Financing by Borrowing										
	48027	0411			Economic Development Planning	Total Expenditures	14	86,075	45,000	3,500		1,100,000	1,234,575	1,284,575	1,361,856	
						Government Grants	14	86,075	40,000	2,500		400,000	528,575	578,575	655,856	
						Own Sources			5,000	1,000		700,000	706,000	706,000	706,000	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	27	150,550	30,000	6,000		450,000	636,550	636,550	726,550	
						Government Grants	27	150,550	24,000	4,800			179,350	179,350	269,350	
						Own Sources			6,000	1,200		450,000	457,200	457,200	457,200	
						External Financing										
						Financing by Borrowing										
	65335	0620			Civile Protection,Emergency	Total Expenditures	27	150,550	30,000	6,000		450,000	636,550	636,550	726,550	
						Government Grants	27	150,550	24,000	4,800			179,350	179,350	269,350	
						Own Sources			6,000	1,200		450,000	457,200	457,200	457,200	
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	20	115,409	45,000	9,000		267,288	436,697	476,697	516,697	
						Government Grants	20	115,409	30,000	7,200			152,609	192,609	232,609	
						Own Sources			15,000	1,800		267,288	284,088	284,088	284,088	
						External Financing										
						Financing by Borrowing										
	66440	0620			Urban Planning and Inspection	Total Expenditures	20	115,409	45,000	9,000		267,288	436,697	476,697	516,697	
						Government Grants	20	115,409	30,000	7,200			152,609	192,609	232,609	
						Own Sources			15,000	1,800		267,288	284,088	284,088	284,088	
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	290	2,001,020	290,000	87,000	109,086	40,000	2,527,106	2,537,106	2,547,106	
						Government Grants	290	1,961,020	235,000	65,600			2,261,620	2,271,620	2,261,620	
						Own Sources		40,000	55,000	21,400	109,086	40,000	265,486	265,486	285,486	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73036	0760				Administration	Total Expenditures	8	51,020	26,000	7,000	109,086		193,106	193,106	193,106
							Government Grants	8	51,020	21,000	5,600			77,620	77,620	77,620
							Own Sources			5,000	1,400	109,086		115,486	115,486	115,486
							External Financing									
							Financing by Borrowing									
	74600	0721				Health primary care services	Total Expenditures	282	1,950,000	264,000	80,000		40,000	2,334,000	2,344,000	2,354,000
							Government Grants	282	1,910,000	214,000	60,000			2,184,000	2,194,000	2,184,000
							Own Sources		40,000	50,000	20,000		40,000	150,000	150,000	170,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	18	101,013	11,000	5,000			117,013	117,013	117,013
							Government Grants	18	101,013	8,000	4,000			113,013	113,013	113,013
							Own Sources			3,000	1,000			4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	75631	1040				Social Services-Gjilan	Total Expenditures	18	101,013	11,000	5,000			117,013	117,013	117,013
							Government Grants	18	101,013	8,000	4,000			113,013	113,013	113,013
							Own Sources			3,000	1,000			4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	33	174,529	49,414	25,000	200,000		448,943	448,943	448,943
							Government Grants	33	174,529	39,414	18,000			231,943	231,943	231,943
							Own Sources			10,000	7,000	200,000		217,000	217,000	217,000
							External Financing									
							Financing by Borrowing									
	85027	0820				Cultural Services	Total Expenditures	33	174,529	49,414	25,000	200,000		448,943	448,943	448,943
							Government Grants	33	174,529	39,414	18,000			231,943	231,943	231,943
							Own Sources			10,000	7,000	200,000		217,000	217,000	217,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,832	10,200,165	1,227,000	214,900	50,000	260,000	11,952,065	11,982,065	11,992,065
							Government Grants	1,832	10,160,165	867,000	174,900			11,202,065	11,232,065	11,242,065
							Own Sources		40,000	360,000	40,000	50,000	260,000	750,000	750,000	750,000
							External Financing									
							Financing by Borrowing									
	92135	0980				Administration	Total Expenditures	16	101,000	650,000	20,400	50,000	260,000	1,081,400	1,111,400	1,121,400
							Government Grants	16	101,000	470,000	10,400			581,400	611,400	621,400
							Own Sources			180,000	10,000	50,000	260,000	500,000	500,000	500,000
							External Financing									
							Financing by Borrowing									
	92730	0911				Preprimary education and kindergartens	Total Expenditures	85	414,120	160,000	37,500			611,620	611,620	611,620
							Government Grants	85	414,120	60,000	17,500			491,620	491,620	491,620
							Own Sources			100,000	20,000			120,000	120,000	120,000
							External Financing									
							Financing by Borrowing									
	93780	0912				Primary Education	Total Expenditures	1,261	6,895,200	263,000	95,000			7,253,200	7,253,200	7,253,200
							Government Grants	1,261	6,895,200	253,000	95,000			7,243,200	7,243,200	7,243,200
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94980	0922				Secondary education	Total Expenditures	470	2,789,845	154,000	62,000			3,005,845	3,005,845	3,005,845
							Government Grants	470	2,749,845	84,000	52,000			2,885,845	2,885,845	2,885,845
							Own Sources		40,000	70,000	10,000			120,000	120,000	120,000
							External Financing									
							Financing by Borrowing									
652				Kacanik			Total Expenditures	798	4,730,156	504,281	139,000	204,690	1,053,259	6,631,386	6,691,700	6,761,056
							Government Grants	798	4,725,156	427,385	115,200	100,690	553,283	5,921,714	5,967,835	6,022,714
							Own Sources		5,000	76,896	23,800	104,000	499,976	709,672	723,865	738,342
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	15	119,746	31,045		45,000		195,791	195,791	195,791
							Government Grants	15	119,746	26,045		30,000		175,791	175,791	175,791
							Own Sources			5,000		15,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16028	0111					Office of Mayor	Total Expenditures	15	119,746	31,045		45,000		195,791	195,791	195,791
							Government Grants	15	119,746	26,045		30,000		175,791	175,791	175,791
							Own Sources			5,000		15,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	28	144,672	57,399	30,743		20,000	252,814	252,814	252,814
							Government Grants	28	144,672	40,703	30,743			216,118	216,118	216,118
							Own Sources			16,696			20,000	36,696	36,696	36,696
							External Financing									
							Financing by Borrowing									
16328	0133					Administration	Total Expenditures	27	138,524	56,399	30,743		20,000	245,666	245,666	245,666
							Government Grants	27	138,524	40,703	30,743			209,970	209,970	209,970
							Own Sources			15,696			20,000	35,696	35,696	35,696
							External Financing									
							Financing by Borrowing									
16528	0412					Gender Affairs	Total Expenditures	1	6,148	1,000				7,148	7,148	7,148
							Government Grants	1	6,148					6,148	6,148	6,148
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	84,954	4,000				88,954	88,954	88,954
							Government Grants	0	84,954	4,000				88,954	88,954	88,954
							Own Sources									
							External Financing									
							Financing by Borrowing									
16928	0111					Office of Municipal Assembly	Total Expenditures	0	84,954	4,000				88,954	88,954	88,954
							Government Grants	0	84,954	4,000				88,954	88,954	88,954
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	16	96,006	7,000			213,259	316,265	356,579	530,935
							Government Grants	16	96,006	7,000			83,283	186,289	202,410	352,289
							Own Sources						129,976	129,976	154,169	178,646
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17528	0112				Budgeting	Total Expenditures	16	96,006	7,000			213,259	316,265	356,579	530,935
							Government Grants	16	96,006	7,000			83,283	186,289	202,410	352,289
							Own Sources						129,976	129,976	154,169	178,646
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	30	178,412	118,800	36,007		510,000	843,219	853,219	768,219
							Government Grants	30	178,412	77,600	24,007		295,000	575,019	595,019	520,019
							Own Sources			41,200	12,000		215,000	268,200	258,200	248,200
							External Financing									
							Financing by Borrowing									
	18028	0451				Road Infrastructure	Total Expenditures	12	66,828	108,800	34,007		510,000	719,635	729,635	644,635
							Government Grants	12	66,828	67,600	22,007		295,000	451,435	471,435	396,435
							Own Sources			41,200	12,000		215,000	268,200	258,200	248,200
							External Financing									
							Financing by Borrowing									
	18432	0320				Fire Prevention and Inspection Kaanik	Total Expenditures	18	111,584	10,000	2,000			123,584	123,584	123,584
							Government Grants	18	111,584	10,000	2,000			123,584	123,584	123,584
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	1	7,860	1,500				9,360	9,360	9,360
							Government Grants	1	7,860	500				8,360	8,360	8,360
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	19640	1090				LCO	Total Expenditures	1	7,860	1,500				9,360	9,360	9,360
							Government Grants	1	7,860	500				8,360	8,360	8,360
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	14	74,053	28,000		60,000	40,000	202,053	212,053	232,053
							Government Grants	14	74,053	28,000		15,000	20,000	137,053	147,053	167,053
							Own Sources					45,000	20,000	65,000	65,000	65,000
							External Financing									
							Financing by Borrowing									
	47028	0421				Agriculture	Total Expenditures	4	27,414	7,000		60,000	40,000	134,414	144,414	164,414
							Government Grants	4	27,414	7,000		15,000	20,000	69,414	79,414	99,414
							Own Sources					45,000	20,000	65,000	65,000	65,000
							External Financing									
							Financing by Borrowing									
	47108	0422				Forestry and Inspection	Total Expenditures	10	46,639	21,000				67,639	67,639	67,639
							Government Grants	10	46,639	21,000				67,639	67,639	67,639
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	15	88,863	4,000			115,000	207,863	207,863	167,863
							Government Grants	15	88,863	4,000			65,000	157,863	157,863	117,863
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66445	0620				Urban Planning and Inspection	Total Expenditures	15	88,863	4,000			115,000	207,863	207,863	167,863
							Government Grants	15	88,863	4,000			65,000	157,863	157,863	117,863
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	107	701,808	96,537	18,950		15,000	832,295	832,295	832,295
							Government Grants	107	701,808	93,537	18,950		5,000	819,295	819,295	819,295
							Own Sources			3,000			10,000	13,000	13,000	13,000
							External Financing									
							Financing by Borrowing									
	73037	0760				Administration	Total Expenditures	3	20,730	1,200				21,930	21,930	21,930
							Government Grants	3	20,730	1,200				21,930	21,930	21,930
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74700	0721				Health primary care services	Total Expenditures	104	681,078	95,337	18,950		15,000	810,365	810,365	810,365
							Government Grants	104	681,078	92,337	18,950		5,000	797,365	797,365	797,365
							Own Sources			3,000			10,000	13,000	13,000	13,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	8	44,221	3,000	3,000	5,000		55,221	55,221	55,221
							Government Grants	8	44,221	3,000	3,000	1,000		51,221	51,221	51,221
							Own Sources					4,000		4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	75637	1060				Residential Services-Kaçanik	Total Expenditures	8	44,221	3,000	3,000	5,000		55,221	55,221	55,221
							Government Grants	8	44,221	3,000	3,000	1,000		51,221	51,221	51,221
							Own Sources					4,000		4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	564	3,189,561	153,000	50,300	94,690	140,000	3,627,551	3,627,551	3,627,551
							Government Grants	564	3,184,561	143,000	38,500	54,690	85,000	3,505,751	3,505,751	3,505,751
							Own Sources		5,000	10,000	11,800	40,000	55,000	121,800	121,800	121,800
							External Financing									
							Financing by Borrowing									
	92140	0980				Administration	Total Expenditures	18	96,558	22,000	9,500	94,690	140,000	362,748	362,748	362,748
							Government Grants	18	96,558	17,000	9,500	54,690	85,000	262,748	262,748	262,748
							Own Sources			5,000		40,000	55,000	100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
	92750	0911				Preprimary education and kindergartens	Total Expenditures	12	67,354	10,000	4,300			81,654	81,654	81,654
							Government Grants	12	67,354	10,000	1,500			78,854	78,854	78,854
							Own Sources				2,800		2,800	2,800	2,800	2,800
							External Financing									
							Financing by Borrowing									
	93810	0912				Primary Education	Total Expenditures	429	2,364,505	85,000	24,500			2,474,005	2,474,005	2,474,005
							Government Grants	429	2,364,505	83,000	19,500			2,467,005	2,467,005	2,467,005
							Own Sources			2,000	5,000		7,000	7,000	7,000	7,000
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95010	0922				Secondary education	Total Expenditures	105	661,144	36,000	12,000			709,144	709,144	709,144
							Government Grants	105	656,144	33,000	8,000			697,144	697,144	697,144
							Own Sources		5,000	3,000	4,000			12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
653				Kamenica			Total Expenditures	1,172	5,954,554	653,765	180,700	100,567	356,606	7,246,192	7,220,810	7,294,959
							Government Grants	1,172	5,904,554	376,638	10,000		105,000	6,396,192	6,345,810	6,409,959
							Own Sources		50,000	277,127	170,700	100,567	251,606	850,000	875,000	885,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	22	177,500	90,000		44,067	224,000	535,567	551,476	625,625
							Government Grants	22	177,500	40,000			70,000	287,500	351,409	415,558
							Own Sources			50,000		44,067	154,000	248,067	200,067	210,067
							External Financing									
							Financing by Borrowing									
16029	0111					Office of Mayor	Total Expenditures	22	177,500	90,000		44,067	224,000	535,567	551,476	625,625
							Government Grants	22	177,500	40,000			70,000	287,500	351,409	415,558
							Own Sources			50,000		44,067	154,000	248,067	200,067	210,067
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	37	185,563	26,500		10,000		222,063	222,063	222,063
							Government Grants	37	185,563	8,900				194,463	194,463	194,463
							Own Sources			17,600		10,000		27,600	27,600	27,600
							External Financing									
							Financing by Borrowing									
16329	0133					Administration	Total Expenditures	36	179,756	25,000				204,756	204,756	204,756
							Government Grants	36	179,756	8,000				187,756	187,756	187,756
							Own Sources			17,000				17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									
16529	0412					Gender Affairs	Total Expenditures	1	5,807	1,500		10,000		17,307	17,307	17,307
							Government Grants	1	5,807	900				6,707	6,707	6,707
							Own Sources			600		10,000		10,600	10,600	10,600
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	109,765	8,000				117,765	117,765	117,765
							Government Grants	0	109,765	2,400				112,165	112,165	112,165
							Own Sources			5,600				5,600	5,600	5,600
							External Financing									
							Financing by Borrowing									
16929	0111					Office of Municipal Assembly	Total Expenditures	0	109,765	8,000				117,765	117,765	117,765
							Government Grants	0	109,765	2,400				112,165	112,165	112,165
							Own Sources			5,600				5,600	5,600	5,600
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	25	145,310	20,000				165,310	165,310	165,310
							Government Grants	25	145,310	8,000				153,310	153,310	153,310
							Own Sources			12,000				12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17529	0112				Budgeting	Total Expenditures	25	145,310	20,000				165,310	165,310	165,310
							Government Grants	25	145,310	8,000				153,310	153,310	153,310
							Own Sources			12,000				12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	58	348,414	75,905	87,000		75,000	586,319	641,925	641,925
							Government Grants	58	348,414	43,000			10,000	401,414	401,414	401,414
							Own Sources			32,905	87,000		65,000	184,905	240,511	240,511
							External Financing									
							Financing by Borrowing									
	18189	0451				Public Infrastructure	Total Expenditures	18	104,674	31,000	87,000		60,000	282,674	333,280	333,280
							Government Grants	18	104,674	12,000			10,000	126,674	126,674	126,674
							Own Sources			19,000	87,000		50,000	156,000	206,606	206,606
							External Financing									
							Financing by Borrowing									
	18433	0320				Fire Prevention and Inspection Kamenice	Total Expenditures	33	204,297	30,000				234,297	234,297	234,297
							Government Grants	33	204,297	25,000				229,297	229,297	229,297
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	18473	0320				Management of Natural Disasters	Total Expenditures	7	39,443	14,905			15,000	69,348	74,348	74,348
							Government Grants	7	39,443	6,000				45,443	45,443	45,443
							Own Sources			8,905			15,000	23,905	28,905	28,905
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Community	Total Expenditures	8	41,236	6,000				47,236	47,236	47,236
							Government Grants	8	41,236	2,400				43,636	43,636	43,636
							Own Sources			3,600				3,600	3,600	3,600
							External Financing									
							Financing by Borrowing									
	19645	1090				LCO	Total Expenditures	8	41,236	6,000				47,236	47,236	47,236
							Government Grants	8	41,236	2,400				43,636	43,636	43,636
							Own Sources			3,600				3,600	3,600	3,600
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rural	Total Expenditures	17	83,584	22,000		10,000		115,584	115,584	115,584
							Government Grants	17	83,584	9,000				92,584	92,584	92,584
							Own Sources			13,000		10,000		23,000	23,000	23,000
							External Financing									
							Financing by Borrowing									
	47029	0421				Agriculture	Total Expenditures	17	83,584	22,000		10,000		115,584	115,584	115,584
							Government Grants	17	83,584	9,000				92,584	92,584	92,584
							Own Sources			13,000		10,000		23,000	23,000	23,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	3	21,000	9,000				30,000	30,000	30,000
							Government Grants	3	21,000	2,655				23,655	23,655	23,655
							Own Sources			6,345				6,345	6,345	6,345
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48029	0411			Economic Development Planning	Total Expenditures	3	21,000	9,000				30,000	30,000	30,000	
						Government Grants	3	21,000	2,655				23,655	23,655	23,655	
						Own Sources			6,345				6,345	6,345	6,345	
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	9	51,862	15,000				66,862	66,862	66,862	
						Government Grants	9	51,862	9,000				60,862	60,862	60,862	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	65145	0610			Cadastre Services	Total Expenditures	9	51,862	15,000				66,862	66,862	66,862	
						Government Grants	9	51,862	9,000				60,862	60,862	60,862	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	7	48,288	8,000			52,606	108,894	116,288	116,288	
						Government Grants	7	48,288	3,000			20,000	71,288	61,288	61,288	
						Own Sources			5,000			32,606	37,606	55,000	55,000	
						External Financing										
						Financing by Borrowing										
	66450	0620			Urban Planning and Inspection	Total Expenditures	7	48,288	8,000			52,606	108,894	116,288	116,288	
						Government Grants	7	48,288	3,000			20,000	71,288	61,288	61,288	
						Own Sources			5,000			32,606	37,606	55,000	55,000	
						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	995,260	81,500	25,700			1,102,460	1,102,460	1,102,460	
						Government Grants	150	965,260	60,600				1,025,860	1,025,860	1,025,860	
						Own Sources		30,000	20,900	25,700			76,600	76,600	76,600	
						External Financing										
						Financing by Borrowing										
	73038	0760			Administration	Total Expenditures	4	25,260	1,500				26,760	26,760	26,760	
						Government Grants	4	25,260	600				25,860	25,860	25,860	
						Own Sources			900				900	900	900	
						External Financing										
						Financing by Borrowing										
	74750	0721			Health primary care services	Total Expenditures	146	970,000	80,000	25,700			1,075,700	1,075,700	1,075,700	
						Government Grants	146	940,000	60,000				1,000,000	1,000,000	1,000,000	
						Own Sources		30,000	20,000	25,700			75,700	75,700	75,700	
						External Financing										
						Financing by Borrowing										
	755			Social and Residential Service		Total Expenditures	20	107,091	70,000	10,000		5,000	192,091	87,800	87,800	
						Government Grants	20	107,091	63,600	10,000		5,000	185,691	81,400	81,400	
						Own Sources			6,400				6,400	6,400	6,400	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75641	1040			Social Services-Kamenicë	Total Expenditures	14	77,800	10,000				87,800	87,800	87,800	
						Government Grants	14	77,800	3,600				81,400	81,400	81,400	
						Own Sources			6,400				6,400	6,400	6,400	
						External Financing										
						Financing by Borrowing										
	75642	1060			Residential Services-Kamenicë	Total Expenditures	6	29,291	60,000	10,000		5,000	104,291			
						Government Grants	6	29,291	60,000	10,000		5,000	104,291			
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850			Culture Youth Sports	Total Expenditures	21	108,910	10,000			36,500		155,410	155,410	155,410	
					Government Grants	21	108,910	3,600					112,510	112,510	112,510	
					Own Sources			6,400			36,500		42,900	42,900	42,900	
					External Financing											
					Financing by Borrowing											
	85029	0820			Cultural Services	Total Expenditures	21	108,910	10,000		36,500		155,410	155,410	155,410	
					Government Grants	21	108,910	3,600					112,510	112,510	112,510	
					Own Sources			6,400			36,500		42,900	42,900	42,900	
					External Financing											
					Financing by Borrowing											
	920			Education and Science	Total Expenditures	795	3,530,771	211,860	58,000				3,800,631	3,800,631	3,800,631	
					Government Grants	795	3,510,771	120,483					3,631,254	3,631,254	3,631,254	
					Own Sources		20,000	91,377	58,000				169,377	169,377	169,377	
					External Financing											
					Financing by Borrowing											
	92145	0980			Administration	Total Expenditures	11	75,000	47,000	4,000			126,000	126,000	126,000	
					Government Grants	11	75,000	25,000					100,000	100,000	100,000	
					Own Sources			22,000	4,000				26,000	26,000	26,000	
					External Financing											
					Financing by Borrowing											
	92770	0911			Preprimary education and kindergartens	Total Expenditures	18	88,000	12,000	4,000			104,000	104,000	104,000	
					Government Grants	18	88,000	1,200					89,200	89,200	89,200	
					Own Sources			10,800	4,000				14,800	14,800	14,800	
					External Financing											
					Financing by Borrowing											
	93840	0912			Primary Education	Total Expenditures	572	2,245,771	112,000	32,000			2,389,771	2,389,771	2,389,771	
					Government Grants	572	2,245,771	70,000					2,315,771	2,315,771	2,315,771	
					Own Sources			42,000	32,000				74,000	74,000	74,000	
					External Financing											
					Financing by Borrowing											
	95040	0922			Secondary education	Total Expenditures	194	1,122,000	40,860	18,000			1,180,860	1,180,860	1,180,860	
					Government Grants	194	1,102,000	24,283					1,126,283	1,126,283	1,126,283	
					Own Sources		20,000	16,577	18,000				54,577	54,577	54,577	
					External Financing											
					Financing by Borrowing											
654			Novoberda		Total Expenditures	340	1,713,081	144,016	46,000	9,521	60,858		1,973,476	1,997,351	2,023,861	
					Government Grants	340	1,713,081	62,661	7,734				1,783,476	1,797,351	1,813,862	
					Own Sources			81,355	38,266	9,521	60,858		190,000	200,000	210,000	
					External Financing											
					Financing by Borrowing											

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
160					Mayor Office		Total Expenditures	7	65,709	11,694		9,521		86,924	109,743	117,743
							Government Grants	7	65,709	3,500				69,209	75,589	75,589
							Own Sources			8,194		9,521		17,715	34,154	42,154
							External Financing									
							Financing by Borrowing									
16030	0111					Office of Mayor	Total Expenditures	7	65,709	11,694		9,521		86,924	109,743	117,743
							Government Grants	7	65,709	3,500				69,209	75,589	75,589
							Own Sources			8,194		9,521		17,715	34,154	42,154
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	32	163,267	12,695	14,000			189,962	206,303	209,353
							Government Grants	32	163,267		2,000			165,267	193,633	194,683
							Own Sources			12,695	12,000			24,695	12,670	14,670
							External Financing									
							Financing by Borrowing									
16330	0133					Administration	Total Expenditures	30	151,527	9,695	14,000			175,222	192,243	195,293
							Government Grants	30	151,527		2,000			153,527	179,573	180,623
							Own Sources			9,695	12,000			21,695	12,670	14,670
							External Financing									
							Financing by Borrowing									
16490	0133					Communication	Total Expenditures	1	4,883	1,000				5,883	5,514	5,514
							Government Grants	1	4,883					4,883	5,514	5,514
							Own Sources			1,000				1,000		
							External Financing									
							Financing by Borrowing									
16530	0412					Gender Affairs	Total Expenditures	1	6,857	2,000				8,857	8,546	8,546
							Government Grants	1	6,857					6,857	8,546	8,546
							Own Sources			2,000				2,000		
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	5	26,577	4,000				30,577	33,864	33,864
							Government Grants	5	26,577					26,577	31,864	31,864
							Own Sources			4,000				4,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16659	0411					Inspections	Total Expenditures	5	26,577	4,000				30,577	33,864	33,864
							Government Grants	5	26,577					26,577	31,864	31,864
							Own Sources			4,000				4,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	65,469	6,000				71,469	80,525	80,525
							Government Grants	0	65,469					65,469	78,009	78,009
							Own Sources			6,000				6,000	2,516	2,516
							External Financing									
							Financing by Borrowing									
16930	0111					Office of Municipal Assembly	Total Expenditures	0	65,469	6,000				71,469	80,525	80,525
							Government Grants	0	65,469					65,469	78,009	78,009
							Own Sources			6,000				6,000	2,516	2,516
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175					Budget and Finance		Total Expenditures	7	44,785	7,000				51,785	54,175	54,275
							Government Grants	7	44,785					44,785	52,175	52,275
							Own Sources			7,000				7,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
17530	0112					Budgeting	Total Expenditures	7	44,785	7,000				51,785	54,175	54,275
							Government Grants	7	44,785					44,785	52,175	52,275
							Own Sources			7,000				7,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	13	67,590	7,000			30,000	104,590	95,170	95,570
							Government Grants	13	67,590					67,590	82,526	82,926
							Own Sources			7,000			30,000	37,000	12,644	12,644
							External Financing									
							Financing by Borrowing									
18190	0451					Public Infrastructure	Total Expenditures	13	67,590	7,000			30,000	104,590	95,170	95,570
							Government Grants	13	67,590					67,590	82,526	82,926
							Own Sources			7,000			30,000	37,000	12,644	12,644
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	5	30,142	4,000				34,142	43,500	43,500
							Government Grants	5	30,142					30,142	42,500	42,500
							Own Sources			4,000				4,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
19650	1090					LCO	Total Expenditures	5	30,142	4,000				34,142	43,500	43,500
							Government Grants	5	30,142					30,142	42,500	42,500
							Own Sources			4,000				4,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	10	41,589	4,000				45,589	68,373	68,373
							Government Grants	10	41,589					41,589	42,373	42,373
							Own Sources			4,000				4,000	26,000	26,000
							External Financing									
							Financing by Borrowing									
47030	0421					Agriculture	Total Expenditures	10	41,589	4,000				45,589	68,373	68,373
							Government Grants	10	41,589					41,589	42,373	42,373
							Own Sources			4,000				4,000	26,000	26,000
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	4	20,476	4,000			30,858	55,334	82,971	136,491
							Government Grants	4	20,476					20,476	18,471	71,991
							Own Sources			4,000			30,858	34,858	64,500	64,500
							External Financing									
							Financing by Borrowing									
48030	0411					Economic Development Planning	Total Expenditures	4	20,476	4,000			30,858	55,334	82,971	136,491
							Government Grants	4	20,476					20,476	18,471	71,991
							Own Sources			4,000			30,858	34,858	64,500	64,500
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
660					Urban Planning and Environm		Total Expenditures	10	35,791	4,000				39,791	45,125	93,048
							Government Grants	10	35,791					35,791	41,125	89,048
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
66455	0620				Urban Planning and Inspection		Total Expenditures	10	35,791	4,000				39,791	45,125	93,048
							Government Grants	10	35,791					35,791	41,125	89,048
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	43	217,362	9,450	7,000			233,812	238,153	238,153
							Government Grants	43	217,362		1,734			219,096	223,153	223,153
							Own Sources			9,450	5,266			14,716	15,000	15,000
							External Financing									
							Financing by Borrowing									
74800	0721				Health primary care services		Total Expenditures	43	217,362	9,450	7,000			233,812	238,153	238,153
							Government Grants	43	217,362		1,734			219,096	223,153	223,153
							Own Sources			9,450	5,266			14,716	15,000	15,000
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	4	24,080	3,016	3,000			30,096	30,561	30,561
							Government Grants	4	24,080					24,080	28,545	28,545
							Own Sources			3,016	3,000			6,016	2,016	2,016
							External Financing									
							Financing by Borrowing									
75646	1040				Social Services-Novobërdë		Total Expenditures	4	24,080	3,016	3,000			30,096	30,561	30,561
							Government Grants	4	24,080					24,080	28,545	28,545
							Own Sources			3,016	3,000			6,016	2,016	2,016
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	12	34,130	4,000	5,000			43,130	55,485	55,505
							Government Grants	12	34,130		1,000			35,130	51,485	51,505
							Own Sources			4,000	4,000			8,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
85030	0820				Cultural Services		Total Expenditures	12	34,130	4,000	5,000			43,130	55,485	55,505
							Government Grants	12	34,130		1,000			35,130	51,485	51,505
							Own Sources			4,000	4,000			8,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	188	876,114	63,161	17,000			956,275	853,404	766,901
							Government Grants	188	876,114	59,161	3,000			938,275	835,904	749,401
							Own Sources			4,000	14,000			18,000	17,500	17,500
							External Financing									
							Financing by Borrowing									
92150	0980				Administration		Total Expenditures	8	35,790	4,000	17,000			56,790	72,316	77,805
							Government Grants	8	35,790		3,000			38,790	54,816	60,305
							Own Sources			4,000	14,000			18,000	17,500	17,500
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92790	0911				Preprimary education and kindergartens	Total Expenditures	3	12,036					12,036	10,500	10,500
							Government Grants	3	12,036					12,036	10,500	10,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93870	0912				Primary Education	Total Expenditures	129	670,220	44,565				714,785	589,261	497,269
							Government Grants	129	670,220	44,565				714,785	589,261	497,269
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95070	0922				Secondary education	Total Expenditures	48	158,068	14,596				172,664	181,327	181,327
							Government Grants	48	158,068	14,596				172,664	181,327	181,327
							Own Sources									
							External Financing									
							Financing by Borrowing									
655				Shterpca			Total Expenditures	519	1,928,586	334,437	81,625	2,877	775,881	3,123,406	3,140,176	3,160,250
							Government Grants	519	1,928,586	201,060	81,625		574,635	2,785,906	2,800,676	2,818,250
							Own Sources			133,377		2,877	201,246	337,500	339,500	342,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	14	115,720	19,000			2,000	136,720	133,720	134,720
							Government Grants	14	115,720	8,000				123,720	121,720	122,720
							Own Sources			11,000		2,000	13,000	12,000	12,000	
							External Financing									
							Financing by Borrowing									
16031	0111				Office of Mayor		Total Expenditures	14	115,720	19,000			2,000	136,720	133,720	134,720
							Government Grants	14	115,720	8,000				123,720	121,720	122,720
							Own Sources			11,000		2,000	13,000	12,000	12,000	
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	24	112,658	58,000	19,125			189,783	165,039	173,142
							Government Grants	24	112,658	20,000	19,125			151,783	132,903	134,142
							Own Sources			38,000			38,000	32,136	39,000	
							External Financing									
							Financing by Borrowing									
16331	0133				Administration		Total Expenditures	24	112,658	58,000	19,125			189,783	165,039	173,142
							Government Grants	24	112,658	20,000	19,125			151,783	132,903	134,142
							Own Sources			38,000			38,000	32,136	39,000	
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	65,320	4,000				69,320	69,320	68,608
							Government Grants	0	65,320	1,500				66,820	66,320	67,320
							Own Sources			2,500			2,500	3,000	1,288	
							External Financing									
							Financing by Borrowing									
16931	0111				Office of Municipal Assembly		Total Expenditures	0	65,320	4,000				69,320	69,320	68,608
							Government Grants	0	65,320	1,500				66,820	66,320	67,320
							Own Sources			2,500			2,500	3,000	1,288	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175					Budget and Finance		Total Expenditures	12	70,007	10,000				80,007	78,007	78,007
							Government Grants	12	70,007	4,000				74,007	73,007	74,007
							Own Sources			6,000				6,000	5,000	4,000
							External Financing									
							Financing by Borrowing									
17531	0112					Budgeting	Total Expenditures	12	70,007	10,000				80,007	78,007	78,007
							Government Grants	12	70,007	4,000				74,007	73,007	74,007
							Own Sources			6,000				6,000	5,000	4,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	9	53,808	64,031	40,000			157,839	119,758	124,258
							Government Grants	9	53,808	13,654	40,000			107,462	88,808	93,308
							Own Sources			50,377				50,377	30,950	30,950
							External Financing									
							Financing by Borrowing									
18355	0320					Firefighting and Inspections	Total Expenditures	9	53,808	64,031	40,000			157,839	119,758	124,258
							Government Grants	9	53,808	13,654	40,000			107,462	88,808	93,308
							Own Sources			50,377				50,377	30,950	30,950
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	2	13,770	2,000				15,770	15,770	15,770
							Government Grants	2	13,770	2,000				15,770	15,770	15,770
							Own Sources									
							External Financing									
							Financing by Borrowing									
19855	1090					ORC	Total Expenditures	2	13,770	2,000				15,770	15,770	15,770
							Government Grants	2	13,770	2,000				15,770	15,770	15,770
							Own Sources									
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	20	97,621	12,000			31,327	140,948	130,194	121,996
							Government Grants	20	97,621	5,000				102,621	100,621	100,621
							Own Sources			7,000			31,327	38,327	29,573	21,375
							External Financing									
							Financing by Borrowing									
48031	0411					Economic Development Planning	Total Expenditures	20	97,621	12,000			31,327	140,948	130,194	121,996
							Government Grants	20	97,621	5,000				102,621	100,621	100,621
							Own Sources			7,000			31,327	38,327	29,573	21,375
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	5	30,209	5,000				35,209	34,209	34,209
							Government Grants	5	30,209	2,000				32,209	32,209	32,209
							Own Sources			3,000				3,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
65155	0610					Cadastre Services	Total Expenditures	5	30,209	5,000				35,209	34,209	34,209
							Government Grants	5	30,209	2,000				32,209	32,209	32,209
							Own Sources			3,000				3,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
660				Urban Planning and Environm		Total Expenditures	6	37,496	5,000			228,278	270,774	373,500	389,149	
						Government Grants	6	37,496	2,000			58,359	97,855	158,659	165,110	
						Own Sources			3,000			169,919	172,919	214,841	224,039	
						External Financing										
						Financing by Borrowing										
66660	0620				Planning Developm and Sp Insp Shterpce	Total Expenditures	6	37,496	5,000			228,278	270,774	373,500	389,149	
						Government Grants	6	37,496	2,000			58,359	97,855	158,659	165,110	
						Own Sources			3,000			169,919	172,919	214,841	224,039	
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	28	138,056	14,000	7,000	877	40,095	200,028	199,651	199,151	
						Government Grants	28	138,056	11,500	7,000		40,095	196,651	196,151	196,651	
						Own Sources			2,500		877		3,377	3,500	2,500	
						External Financing										
						Financing by Borrowing										
73040	0760				Administration	Total Expenditures	5	30,856	3,000		877		34,733	34,356	33,856	
						Government Grants	5	30,856	1,500				32,356	31,856	32,356	
						Own Sources			1,500		877		2,377	2,500	1,500	
						External Financing										
						Financing by Borrowing										
74850	0721				Health primary care services	Total Expenditures	23	107,200	11,000	7,000		40,095	165,295	165,295	165,295	
						Government Grants	23	107,200	10,000	7,000		40,095	164,295	164,295	164,295	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
755				Social and Residential Service		Total Expenditures	8	41,569	11,000	2,500			55,069	50,069	50,301	
						Government Grants	8	41,569	4,000	2,500			48,069	46,069	47,953	
						Own Sources			7,000				7,000	4,000	2,348	
						External Financing										
						Financing by Borrowing										
75651	1040				Social Services	Total Expenditures	8	41,569	11,000	2,500			55,069	50,069	50,301	
						Government Grants	8	41,569	4,000	2,500			48,069	46,069	47,953	
						Own Sources			7,000				7,000	4,000	2,348	
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	271	1,017,852	61,783	8,000		161,933	1,249,568	1,248,568	1,248,568	
						Government Grants	271	1,017,852	58,783	8,000		161,933	1,246,568	1,246,068	1,246,068	
						Own Sources			3,000				3,000	2,500	2,500	
						External Financing										
						Financing by Borrowing										
92155	0980				Administration	Total Expenditures	5	29,865	5,000				34,865	33,865	33,865	
						Government Grants	5	29,865	2,000				31,865	31,365	31,365	
						Own Sources			3,000				3,000	2,500	2,500	
						External Financing										
						Financing by Borrowing										
93900	0912				Primary Education	Total Expenditures	186	686,428	42,495	5,987		121,188	856,098	890,441	890,441	
						Government Grants	186	686,428	42,495	5,987		121,188	856,098	890,441	890,441	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95100	0922			Secondary education	Total Expenditures	80	301,559	14,288	2,013		40,745	358,605	324,262	324,262	
						Government Grants	80	301,559	14,288	2,013		40,745	358,605	324,262	324,262	
						Own Sources										
						External Financing										
						Financing by Borrowing										
656			Ferizaj			Total Expenditures	2,387	14,068,986	2,806,828	452,680	599,752	7,356,851	25,285,097	25,304,564	25,492,219	
						Government Grants	2,387	14,068,986	2,218,509	452,680		4,384,602	21,124,777	21,143,564	21,319,689	
						Own Sources			588,319		599,752	2,972,249	4,160,320	4,161,000	4,172,530	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	12	102,377	129,671		46,752		278,800	278,800	278,800	
						Government Grants	12	102,377	129,671				232,048	232,048	232,048	
						Own Sources					46,752		46,752	46,752	46,752	
						External Financing										
						Financing by Borrowing										
16032	0111				Office of Mayor	Total Expenditures	12	102,377	129,671		46,752		278,800	278,800	278,800	
						Government Grants	12	102,377	129,671				232,048	232,048	232,048	
						Own Sources					46,752		46,752	46,752	46,752	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	47	231,976	382,870	242,500		58,000	915,346	930,426	885,426	
						Government Grants	47	231,976	305,800	242,500		53,000	833,276	848,356	803,356	
						Own Sources			77,070			5,000	82,070	82,070	82,070	
						External Financing										
						Financing by Borrowing										
16332	0133				Administration	Total Expenditures	22	109,881	367,070	242,500		58,000	777,451	792,530	747,530	
						Government Grants	22	109,881	300,000	242,500		53,000	705,381	720,460	675,460	
						Own Sources			67,070			5,000	72,070	72,070	72,070	
						External Financing										
						Financing by Borrowing										
16412	0133				Legal Affairs	Total Expenditures	3	18,344					18,344	18,344	18,344	
						Government Grants	3	18,344					18,344	18,344	18,344	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16452	0160				Civil Registration	Total Expenditures	21	97,462	15,800				113,262	113,262	113,262	
						Government Grants	21	97,462	5,800				103,262	103,262	103,262	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
16492	0133				Communication	Total Expenditures	1	6,289					6,289	6,289	6,289	
						Government Grants	1	6,289					6,289	6,289	6,289	
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	5	28,206	2,000				30,206	30,206	30,206	
						Government Grants	5	28,206	2,000				30,206	30,206	30,206	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16860	0133			Procurement	Total Expenditures	5	28,206	2,000				30,206	30,206	30,206	
						Government Grants	5	28,206	2,000				30,206	30,206	30,206	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly	Total Expenditures	0	130,933	10,400					141,333	141,333	141,333	
					Government Grants	0	130,933	10,400					141,333	141,333	141,333	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	16932	0111		Office of Municipal Assembly	Total Expenditures	0	130,933	10,400					141,333	141,333	141,333	
					Government Grants	0	130,933	10,400					141,333	141,333	141,333	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	175			Budget and Finance	Total Expenditures	30	171,588	217,834					389,422	389,422	389,422	
					Government Grants	30	171,588	181,550					353,138	353,138	353,138	
					Own Sources			36,284					36,284	36,284	36,284	
					External Financing											
					Financing by Borrowing											
	17532	0112		Budgeting	Total Expenditures	12	78,747	41,550					120,297	120,297	120,297	
					Government Grants	12	78,747	30,550					109,297	109,297	109,297	
					Own Sources			11,000					11,000	11,000	11,000	
					External Financing											
					Financing by Borrowing											
	17572	0112		Property Tax Administration and Collectio	Total Expenditures	18	92,842	176,284					269,126	269,126	269,126	
					Government Grants	18	92,842	151,000					243,842	243,842	243,842	
					Own Sources			25,284					25,284	25,284	25,284	
					External Financing											
					Financing by Borrowing											
	180			Public Services Civil Protectio	Total Expenditures	49	296,429	742,106	5,200	10,000		5,410,702	6,464,437	6,041,591	5,927,783	
					Government Grants	49	296,429	588,715	5,200			2,693,453	3,583,797	3,160,271	2,989,283	
					Own Sources			153,391			10,000	2,717,249	2,880,640	2,881,320	2,938,500	
					External Financing											
					Financing by Borrowing											
	18032	0451		Road Infrastructure	Total Expenditures	9	48,107	628,314			10,000	740,000	1,426,421	1,434,277	1,435,270	
					Government Grants	9	48,107	504,423				360,000	912,530	919,706	863,519	
					Own Sources			123,891			10,000	380,000	513,891	514,571	571,751	
					External Financing											
					Financing by Borrowing											
	18192	0451		Public Infrastructure	Total Expenditures	7	46,693	35,140				4,670,702	4,752,535	4,321,833	4,207,032	
					Government Grants	7	46,693	15,640				2,333,453	2,395,786	1,965,084	1,850,283	
					Own Sources			19,500				2,337,249	2,356,749	2,356,749	2,356,749	
					External Financing											
					Financing by Borrowing											
	18436	0320		Fire Prevention and Inspection FerizajUrc	Total Expenditures	33	201,629	78,652	5,200				285,481	285,481	285,481	
					Government Grants	33	201,629	68,652	5,200				275,481	275,481	275,481	
					Own Sources			10,000					10,000	10,000	10,000	
					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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
195						Municipal Office of Communit	Total Expenditures	13	59,940	8,000	500		68,440	68,440	68,440	
							Government Grants	13	59,940	8,000	500		68,440	68,440	68,440	
							Own Sources									
							External Financing									
							Financing by Borrowing									
19660	1090					LCO	Total Expenditures	13	59,940	8,000	500		68,440	68,440	68,440	
							Government Grants	13	59,940	8,000	500		68,440	68,440	68,440	
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	22	100,281	49,600		268,000	65,000	482,881	487,881	472,881
							Government Grants	22	100,281	33,500			15,000	148,781	153,781	138,781
							Own Sources			16,100		268,000	50,000	334,100	334,100	334,100
							External Financing									
							Financing by Borrowing									
47032	0421					Agriculture	Total Expenditures	6	34,055	46,100		268,000	65,000	413,155	418,155	403,155
							Government Grants	6	34,055	30,000			15,000	79,055	84,055	69,055
							Own Sources			16,100		268,000	50,000	334,100	334,100	334,100
							External Financing									
							Financing by Borrowing									
47112	0422					Forestry and Inspection	Total Expenditures	16	66,225	3,500				69,725	69,725	69,725
							Government Grants	16	66,225	3,500				69,725	69,725	69,725
							Own Sources									
							External Financing									
							Financing by Borrowing									
480						Economic Development	Total Expenditures	8	41,408	13,269		441,000		495,677	479,677	459,677
							Government Grants	8	41,408	13,269			441,000	495,677	479,677	459,677
							Own Sources									
							External Financing									
							Financing by Borrowing									
48072	0473					Tourism	Total Expenditures	8	41,408	13,269		441,000		495,677	479,677	459,677
							Government Grants	8	41,408	13,269			441,000	495,677	479,677	459,677
							Own Sources									
							External Financing									
							Financing by Borrowing									
650						Cadastre and Geodesy	Total Expenditures	21	107,263	43,300		307,000		457,563	458,563	458,563
							Government Grants	21	107,263	24,700			307,000	438,963	439,963	439,963
							Own Sources			18,600			18,600	18,600	18,600	
							External Financing									
							Financing by Borrowing									
65160	0610					Cadastre Services	Total Expenditures	15	75,617	24,700		307,000		407,317	408,317	408,317
							Government Grants	15	75,617	14,700			307,000	397,317	398,317	398,317
							Own Sources			10,000			10,000	10,000	10,000	
							External Financing									
							Financing by Borrowing									
65360	0620					Geodesy Services	Total Expenditures	6	31,646	18,600				50,246	50,246	50,246
							Government Grants	6	31,646	10,000				41,646	41,646	41,646
							Own Sources			8,600			8,600	8,600	8,600	
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
660					Urban Planning and Environm		Total Expenditures	10	59,108	8,500			90,000	157,608	206,458	66,458
							Government Grants	10	59,108	5,500			40,000	104,608	153,458	59,108
							Own Sources			3,000			50,000	53,000	53,000	7,350
							External Financing									
							Financing by Borrowing									
66465	0620				Urban Planning and Inspection		Total Expenditures	10	59,108	8,500			90,000	157,608	206,458	66,458
							Government Grants	10	59,108	5,500			40,000	104,608	153,458	59,108
							Own Sources			3,000			50,000	53,000	53,000	7,350
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	317	2,163,245	404,488	64,500	55,000	136,149	2,823,382	2,817,233	2,817,233
							Government Grants	317	2,163,245	267,488	64,500		136,149	2,631,382	2,625,233	2,625,233
							Own Sources			137,000		55,000		192,000	192,000	192,000
							External Financing									
							Financing by Borrowing									
73041	0760				Administration		Total Expenditures	9	51,317	8,050		55,000		114,367	114,367	114,367
							Government Grants	9	51,317	6,050				57,367	57,367	57,367
							Own Sources			2,000		55,000		57,000	57,000	57,000
							External Financing									
							Financing by Borrowing									
74900	0721				Health primary care services		Total Expenditures	308	2,111,928	396,438	64,500		136,149	2,709,015	2,702,866	2,702,866
							Government Grants	308	2,111,928	261,438	64,500		136,149	2,574,015	2,567,866	2,567,866
							Own Sources			135,000				135,000	135,000	135,000
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	26	140,590	79,380	14,700		5,000	239,670	110,764	109,307
							Government Grants	26	140,590	76,580	14,700		5,000	236,870	107,964	106,507
							Own Sources			2,800				2,800	2,800	2,800
							External Financing									
							Financing by Borrowing									
75656	1040				Social Services-Ferizaj		Total Expenditures	16	86,364	19,380	4,700			110,444	110,764	109,307
							Government Grants	16	86,364	16,580	4,700			107,644	107,964	106,507
							Own Sources			2,800				2,800	2,800	2,800
							External Financing									
							Financing by Borrowing									
75657	1060				Residential Services-Ferizaj		Total Expenditures	10	54,226	60,000	10,000		5,000	129,226		
							Government Grants	10	54,226	60,000	10,000		5,000	129,226		
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	45	218,883	125,160		170,000	175,000	689,043	914,043	1,184,043
							Government Grants	45	218,883	93,000			25,000	336,883	561,883	831,883
							Own Sources			32,160		170,000	150,000	352,160	352,160	352,160
							External Financing									
							Financing by Borrowing									
85032	0820				Cultural Services		Total Expenditures	33	165,664	53,060		10,000	50,000	278,724	228,724	228,724
							Government Grants	33	165,664	50,000				215,664	165,664	165,664
							Own Sources			3,060		10,000	50,000	63,060	63,060	63,060
							External Financing									
							Financing by Borrowing									

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85072	0810				Youth Support	Total Expenditures	3	16,653	17,100		10,000		43,753	43,753	43,753
							Government Grants	3	16,653	8,000				24,653	24,653	24,653
							Own Sources			9,100		10,000		19,100	19,100	19,100
							External Financing									
							Financing by Borrowing									
	85112	0810				Sports and Recreation	Total Expenditures	9	36,566	55,000		150,000	125,000	366,566	641,566	911,566
							Government Grants	9	36,566	35,000			25,000	96,566	371,566	641,566
							Own Sources			20,000		150,000	100,000	270,000	270,000	270,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,782	10,216,759	590,250	125,280	50,000	669,000	11,651,289	11,949,728	12,202,647
							Government Grants	1,782	10,216,759	478,336	125,280		669,000	11,489,375	11,787,814	12,040,733
							Own Sources			111,914		50,000		161,914	161,914	161,914
							External Financing									
							Financing by Borrowing									
	92160	0980				Administration	Total Expenditures	12	71,639	10,050		50,000		131,689	131,689	131,688
							Government Grants	12	71,639	10,050				81,689	81,689	81,688
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	92830	0911				Preprimary education and kindergartens	Total Expenditures	38	176,229	68,000	13,800			258,029	258,141	258,029
							Government Grants	38	176,229	33,586	13,800			223,615	223,727	223,615
							Own Sources			34,414				34,414	34,414	34,414
							External Financing									
							Financing by Borrowing									
	93930	0912				Primary Education	Total Expenditures	1,305	7,349,563	356,700	86,000		569,000	8,361,263	8,745,735	8,999,264
							Government Grants	1,305	7,349,563	306,700	86,000		569,000	8,311,263	8,695,735	8,949,264
							Own Sources			50,000				50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	95130	0922				Secondary education	Total Expenditures	427	2,619,328	155,500	25,480		100,000	2,900,308	2,814,163	2,813,666
							Government Grants	427	2,619,328	128,000	25,480		100,000	2,872,808	2,786,663	2,786,166
							Own Sources			27,500				27,500	27,500	27,500
							External Financing									
							Financing by Borrowing									
657				Vitia			Total Expenditures	1,151	6,677,482	899,991	200,862	197,712	1,511,937	9,487,984	9,572,617	9,674,526
							Government Grants	1,151	6,622,482	631,491	200,862		1,093,649	8,548,484	8,613,117	8,690,026
							Own Sources		55,000	268,500		197,712	418,288	939,500	959,500	984,500
							External Financing									
							Financing by Borrowing									
	160					Mayor Office	Total Expenditures	36	268,777	56,797		96,712		422,286	435,574	435,574
							Government Grants	36	268,777	36,072				304,849	304,849	304,849
							Own Sources			20,725		96,712		117,437	130,725	130,725
							External Financing									
							Financing by Borrowing									
	16033	0111				Office of Mayor	Total Expenditures	36	268,777	56,797		96,712		422,286	435,574	435,574
							Government Grants	36	268,777	36,072				304,849	304,849	304,849
							Own Sources			20,725		96,712		117,437	130,725	130,725
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
163					Administration		Total Expenditures	35	179,819	90,000				269,819	269,819	259,124
							Government Grants	35	179,819	54,000				233,819	233,819	223,124
							Own Sources			36,000				36,000	36,000	36,000
							External Financing									
							Financing by Borrowing									
16333	0133				Administration		Total Expenditures	33	168,331	76,000				244,331	244,331	233,636
							Government Grants	33	168,331	50,000				218,331	218,331	207,636
							Own Sources			26,000				26,000	26,000	26,000
							External Financing									
							Financing by Borrowing									
16493	0133				Communication		Total Expenditures	2	11,488	14,000				25,488	25,488	25,488
							Government Grants	2	11,488	4,000				15,488	15,488	15,488
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	12	73,756	16,700				90,456	90,456	90,456
							Government Grants	12	73,756	9,000				82,756	82,756	82,756
							Own Sources			7,700				7,700	7,700	7,700
							External Financing									
							Financing by Borrowing									
16665	0411				Inspections		Total Expenditures	12	73,756	16,700				90,456	90,456	90,456
							Government Grants	12	73,756	9,000				82,756	82,756	82,756
							Own Sources			7,700				7,700	7,700	7,700
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		91,133	11,000				102,133	102,133	102,133
							Government Grants		91,133	8,500				99,633	99,633	99,633
							Own Sources			2,500				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
16933	0111				Office of Municipal Assembly		Total Expenditures		91,133	11,000				102,133	102,133	102,133
							Government Grants		91,133	8,500				99,633	99,633	99,633
							Own Sources			2,500				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	26	153,898	34,224			1,396,232	1,584,354	1,645,240	1,753,387
							Government Grants	26	153,898	19,439			982,944	1,156,281	1,207,494	1,315,641
							Own Sources			14,785			413,288	428,073	437,746	437,746
							External Financing									
							Financing by Borrowing									
17533	0112				Budgeting		Total Expenditures	26	153,898	34,224			1,396,232	1,584,354	1,645,240	1,753,387
							Government Grants	26	153,898	19,439			982,944	1,156,281	1,207,494	1,315,641
							Own Sources			14,785			413,288	428,073	437,746	437,746
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectic		Total Expenditures	32	191,120	247,950	102,062			541,132	511,546	523,984
							Government Grants	32	191,120	132,375	102,062			425,557	410,971	409,501
							Own Sources			115,575				115,575	100,575	114,483
							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 Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18193	0451				Public Infrastructure	Total Expenditures	7	39,655	232,700	99,062			371,417	341,831	354,815
							Government Grants	7	39,655	122,125	99,062			260,842	246,256	244,786
							Own Sources			110,575				110,575	95,575	110,029
							External Financing									
							Financing by Borrowing									
	18365	0320				Firefighting and Inspections	Total Expenditures	25	151,465	15,250	3,000			169,715	169,715	169,169
							Government Grants	25	151,465	10,250	3,000			164,715	164,715	164,715
							Own Sources			5,000				5,000	5,000	4,454
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	3	15,827	3,000				18,827	18,827	18,827
							Government Grants	3	15,827	1,000				16,827	16,827	16,827
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	19865	1090				ORC	Total Expenditures	3	15,827	3,000				18,827	18,827	18,827
							Government Grants	3	15,827	1,000				16,827	16,827	16,827
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	14	64,186	8,000		33,000		105,186	110,186	111,278
							Government Grants	14	64,186	8,000				72,186	72,186	72,186
							Own Sources					33,000		33,000	38,000	39,092
							External Financing									
							Financing by Borrowing									
	47033	0421				Agriculture	Total Expenditures	14	64,186	8,000		33,000		105,186	110,186	111,278
							Government Grants	14	64,186	8,000				72,186	72,186	72,186
							Own Sources					33,000		33,000	38,000	39,092
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	9	49,599	8,100				57,699	57,699	57,699
							Government Grants	9	49,599	5,100				54,699	54,699	54,699
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	5	32,278	9,520				41,798	41,798	41,798
							Government Grants	5	32,278	6,520				38,798	38,798	38,798
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	66170	0620				Spatial and Regulatory Planning	Total Expenditures	5	32,278	9,520				41,798	41,798	41,798
							Government Grants	5	32,278	6,520				38,798	38,798	38,798
							Own Sources			3,000				3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	139	952,201	147,001	38,000		45,705	1,182,907	1,197,913	1,187,913
							Government Grants	139	922,201	127,459	38,000		45,705	1,133,365	1,148,371	1,138,371
							Own Sources		30,000	19,542				49,542	49,542	49,542
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73042	0760			Administration	Total Expenditures	3	18,451	7,000				25,451	23,331	23,331	
						Government Grants	3	18,451	4,000				22,451	20,331	20,331	
						Own Sources			3,000				3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
	74950	0721			Health primary care services	Total Expenditures	136	933,750	140,001	38,000		45,705	1,157,456	1,174,582	1,164,582	
						Government Grants	136	903,750	123,459	38,000		45,705	1,110,914	1,128,040	1,118,040	
						Own Sources		30,000	16,542				46,542	46,542	46,542	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Services	Total Expenditures	10	57,884	8,000		30,000		95,884	97,884	97,884	
						Government Grants	10	57,884	8,000				65,884	65,884	65,884	
						Own Sources					30,000		30,000	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	75661	1040			Social Services-Viti	Total Expenditures	10	57,884	8,000		30,000		95,884	97,884	97,884	
						Government Grants	10	57,884	8,000				65,884	65,884	65,884	
						Own Sources					30,000		30,000	32,000	32,000	
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	14	71,998	45,838		38,000		155,836	150,548	150,548	
						Government Grants	14	71,998	30,838				102,836	102,836	92,836	
						Own Sources			15,000		38,000		53,000	47,712	57,712	
						External Financing										
						Financing by Borrowing										
	85033	0820			Cultural Services	Total Expenditures	14	71,998	45,838		38,000		155,836	150,548	150,548	
						Government Grants	14	71,998	30,838				102,836	102,836	92,836	
						Own Sources			15,000		38,000		53,000	47,712	57,712	
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	816	4,475,006	213,861	60,800		70,000	4,819,667	4,842,993	4,843,920	
						Government Grants	816	4,450,006	185,188	60,800		65,000	4,760,994	4,773,993	4,774,920	
						Own Sources		25,000	28,673			5,000	58,673	69,000	69,000	
						External Financing										
						Financing by Borrowing										
	92165	0980			Administration	Total Expenditures	19	90,000	43,000	60,800		70,000	263,800	274,053	274,053	
						Government Grants	19	71,000	43,000	60,800		65,000	239,800	245,053	245,053	
						Own Sources		19,000				5,000	24,000	29,000	29,000	
						External Financing										
						Financing by Borrowing										
	92850	0911			Preprimary education and kindergartens	Total Expenditures	15	69,555	20,927				90,482	89,555	90,482	
						Government Grants	15	69,555	2,927				72,482	71,555	72,482	
						Own Sources			18,000				18,000	18,000	18,000	
						External Financing										
						Financing by Borrowing										
	93960	0912			Primary Education	Total Expenditures	612	3,368,768	110,715				3,479,483	3,479,483	3,479,483	
						Government Grants	612	3,368,768	110,715				3,479,483	3,479,483	3,479,483	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95160	0922				Secondary education	Total Expenditures	170	946,683	39,219				985,902	999,902	999,902
							Government Grants	170	940,683	28,546				969,229	977,902	977,902
							Own Sources		6,000	10,673				16,673	22,000	22,000
							External Financing									
							Financing by Borrowing									
658				Partesh			Total Expenditures	143	594,238	131,000	40,013	1,644	34,608	801,503	806,574	812,462
							Government Grants	143	594,238	119,224	40,013	1,644		755,119	759,325	764,328
							Own Sources			11,776			34,608	46,384	47,249	48,134
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	15	45,957	38,224	30,013	1,644	29,796	145,634	150,705	156,593
							Government Grants	15	45,957	38,224	30,013	1,644		115,838	120,044	125,047
							Own Sources						29,796	29,796	30,661	31,546
							External Financing									
							Financing by Borrowing									
16034	0111					Office of Mayor	Total Expenditures	15	45,957	38,224	30,013	1,644	29,796	145,634	150,705	156,593
							Government Grants	15	45,957	38,224	30,013	1,644		115,838	120,044	125,047
							Own Sources						29,796	29,796	30,661	31,546
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	11	26,458	9,000				35,458	35,458	35,458
							Government Grants	11	26,458	7,000				33,458	33,458	33,458
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16334	0133					Administration	Total Expenditures	9	20,026	5,000				25,026	25,026	25,026
							Government Grants	9	20,026	5,000				25,026	25,026	25,026
							Own Sources									
							External Financing									
							Financing by Borrowing									
16494	0133					Communication	Total Expenditures	1	3,216	2,000				5,216	5,216	5,216
							Government Grants	1	3,216	1,000				4,216	4,216	4,216
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
16534	0412					Gender Affairs	Total Expenditures	1	3,216	2,000				5,216	5,216	5,216
							Government Grants	1	3,216	1,000				4,216	4,216	4,216
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
169						Office of Municipal Assembly	Total Expenditures	0	26,134	5,000				31,134	31,134	31,134
							Government Grants	0	26,134	5,000				31,134	31,134	31,134
							Own Sources									
							External Financing									
							Financing by Borrowing									
16934	0111					Office of Municipal Assembly	Total Expenditures	0	26,134	5,000				31,134	31,134	31,134
							Government Grants	0	26,134	5,000				31,134	31,134	31,134
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
175					Budget and Finance		Total Expenditures	6	17,757	5,000				22,757	22,757	22,757
							Government Grants	6	17,757	5,000				22,757	22,757	22,757
							Own Sources									
							External Financing									
							Financing by Borrowing									
17534	0112					Budgeting	Total Expenditures	6	17,757	5,000				22,757	22,757	22,757
							Government Grants	6	17,757	5,000				22,757	22,757	22,757
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	10	22,471	26,000	10,000			58,471	58,471	58,471
							Government Grants	10	22,471	25,000	10,000			57,471	57,471	57,471
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
18194	0451					Public Infrastructure	Total Expenditures	10	22,471	26,000	10,000			58,471	58,471	58,471
							Government Grants	10	22,471	25,000	10,000			57,471	57,471	57,471
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	1	4,280	3,000				7,280	7,280	7,280
							Government Grants	1	4,280	2,000				6,280	6,280	6,280
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
19670	1090					LCO	Total Expenditures	1	4,280	3,000				7,280	7,280	7,280
							Government Grants	1	4,280	2,000				6,280	6,280	6,280
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura		Total Expenditures	5	15,043	10,000				25,043	25,043	25,043
							Government Grants	5	15,043	5,000				20,043	20,043	20,043
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
47034	0421					Agriculture	Total Expenditures	5	15,043	10,000				25,043	25,043	25,043
							Government Grants	5	15,043	5,000				20,043	20,043	20,043
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	7	20,973	5,000				25,973	25,973	25,973
							Government Grants	7	20,973	5,000				25,973	25,973	25,973
							Own Sources									
							External Financing									
							Financing by Borrowing									
66675	0620					Environmental Planning and Inspection	Total Expenditures	7	20,973	5,000				25,973	25,973	25,973
							Government Grants	7	20,973	5,000				25,973	25,973	25,973
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
730					Health and Social Welfare		Total Expenditures	8	42,250	16,776				59,026	59,026	59,026
							Government Grants	8	42,250	15,000				57,250	57,250	57,250
							Own Sources			1,776				1,776	1,776	1,776
							External Financing									
							Financing by Borrowing									
75000	0721					Health primary care services	Total Expenditures	8	42,250	16,776				59,026	59,026	59,026
							Government Grants	8	42,250	15,000				57,250	57,250	57,250
							Own Sources			1,776				1,776	1,776	1,776
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	4	12,221	7,000				19,221	19,221	19,221
							Government Grants	4	12,221	6,000				18,221	18,221	18,221
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
85034	0820					Cultural Services	Total Expenditures	3	9,005	5,000				14,005	14,005	14,005
							Government Grants	3	9,005	5,000				14,005	14,005	14,005
							Own Sources									
							External Financing									
							Financing by Borrowing									
85074	0810					Youth Support	Total Expenditures	1	3,216	2,000				5,216	5,216	5,216
							Government Grants	1	3,216	1,000				4,216	4,216	4,216
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	76	360,694	6,000			4,812	371,506	371,506	371,506
							Government Grants	76	360,694	6,000				366,694	366,694	366,694
							Own Sources						4,812	4,812	4,812	4,812
							External Financing									
							Financing by Borrowing									
93990	0912					Primary Education	Total Expenditures	52	246,786	2,000			4,812	253,598	253,598	253,598
							Government Grants	52	246,786	2,000				248,786	248,786	248,786
							Own Sources						4,812	4,812	4,812	4,812
							External Financing									
							Financing by Borrowing									
95190	0922					Secondary education	Total Expenditures	24	113,908	4,000				117,908	117,908	117,908
							Government Grants	24	113,908	4,000				117,908	117,908	117,908
							Own Sources									
							External Financing									
							Financing by Borrowing									
659				Hani i Elezit			Total Expenditures	222	1,366,516	170,000	44,533	51,104	434,243	2,066,396	2,089,737	2,115,611
							Government Grants	222	1,366,516	158,347	44,533	30,000	187,000	1,786,396	1,799,737	1,815,611
							Own Sources			11,653		21,104	247,243	280,000	290,000	300,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	57,508	20,000				102,508	102,508	102,508
							Government Grants	7	57,508	20,000				92,508	92,508	92,508
							Own Sources					10,000		10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16035	0111			Office of Mayor	Total Expenditures	7	57,508	20,000			25,000	102,508	102,508	102,508	
						Government Grants	7	57,508	20,000			15,000	92,508	92,508	92,508	
						Own Sources						10,000	10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	17	87,430	38,000	26,000		10,000	161,430	161,430	151,430	
						Government Grants	17	87,430	33,000	26,000		10,000	156,430	156,430	146,430	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	16335	0133			Administration	Total Expenditures	17	87,430	38,000	26,000		10,000	161,430	161,430	151,430	
						Government Grants	17	87,430	33,000	26,000		10,000	156,430	156,430	146,430	
						Own Sources			5,000				5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	1	55,651	4,000				59,651	59,651	59,651	
						Government Grants	1	55,651	4,000				59,651	59,651	59,651	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16935	0111			Office of Municipal Assembly	Total Expenditures	1	55,651	4,000				59,651	59,651	59,651	
						Government Grants	1	55,651	4,000				59,651	59,651	59,651	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	9	49,233	3,000				52,233	52,233	52,233	
						Government Grants	9	49,233	3,000				52,233	52,233	52,233	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17535	0112			Budgeting	Total Expenditures	9	49,233	3,000				52,233	52,233	52,233	
						Government Grants	9	49,233	3,000				52,233	52,233	52,233	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectic		Total Expenditures	9	53,544	24,000			18,000	95,544	147,544	127,544	
						Government Grants	9	53,544	20,000				73,544	73,544	83,544	
						Own Sources			4,000			18,000	22,000	74,000	44,000	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	1	4,989	3,000				7,989	7,989	7,989	
						Government Grants	1	4,989	3,000				7,989	7,989	7,989	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19675	1090			LCO	Total Expenditures	1	4,989	3,000				7,989	7,989	7,989	
						Government Grants	1	4,989	3,000				7,989	7,989	7,989	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
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	25,619	3,000			15,104	43,723	43,723	43,723
							Government Grants	5	25,619	3,000			9,000	37,619	37,619	37,619
							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	25,619	3,000			15,104	43,723	43,723	43,723
							Government Grants	5	25,619	3,000			9,000	37,619	37,619	37,619
							Own Sources						6,104	6,104	6,104	6,104
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	3	18,353	1,500				19,853	19,853	19,853
							Government Grants	3	18,353	1,500				19,853	19,853	19,853
							Own Sources									
							External Financing									
							Financing by Borrowing									
48035	0411					Economic Development Planning	Total Expenditures	3	18,353	1,500				19,853	19,853	19,853
							Government Grants	3	18,353	1,500				19,853	19,853	19,853
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	8	49,410	3,000			270,292	322,702	359,994	394,868
							Government Grants	8	49,410	3,000			90,000	142,410	182,751	222,625
							Own Sources						180,292	180,292	177,243	172,243
							External Financing									
							Financing by Borrowing									
66480	0620					Construction Related Inspect H ElezitG J	Total Expenditures	8	49,410	3,000			270,292	322,702	359,994	394,868
							Government Grants	8	49,410	3,000			90,000	142,410	182,751	222,625
							Own Sources						180,292	180,292	177,243	172,243
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	34	200,496	26,455	7,216		17,000	251,167	254,167	255,167
							Government Grants	34	200,496	24,002	7,216		7,000	238,714	246,714	252,714
							Own Sources			2,453			10,000	12,453	7,453	2,453
							External Financing									
							Financing by Borrowing									
73044	0760					Administration	Total Expenditures	2	13,502	1,500				15,002	15,002	15,002
							Government Grants	2	13,502	1,500				15,002	15,002	15,002
							Own Sources									
							External Financing									
							Financing by Borrowing									
75050	0721					Health primary care services	Total Expenditures	32	186,994	24,955	7,216		17,000	236,165	239,165	240,165
							Government Grants	32	186,994	22,502	7,216		7,000	223,712	231,712	237,712
							Own Sources			2,453			10,000	12,453	7,453	2,453
							External Financing									
							Financing by Borrowing									
755					Social and Residential Service		Total Expenditures	3	16,532	3,700	1,000			21,232	21,232	21,232
							Government Grants	3	16,532	3,500	1,000			21,032	21,032	21,032
							Own Sources			200			200	200	200	200
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75671	1040				Social Services-Han i Elezit	Total Expenditures	3	16,532	3,700	1,000			21,232	21,232	21,232
							Government Grants	3	16,532	3,500	1,000			21,032	21,032	21,032
							Own Sources			200				200	200	200
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	125	747,751	40,345	10,317	11,000	118,951	928,364	859,413	879,413
							Government Grants	125	747,751	40,345	10,317	6,000	80,000	884,413	849,413	819,413
							Own Sources					5,000	38,951	43,951	10,000	60,000
							External Financing									
							Financing by Borrowing									
92175	0980					Administration	Total Expenditures	5	28,651	12,500		11,000	118,951	171,102	102,151	122,151
							Government Grants	5	28,651	12,500		6,000	80,000	127,151	92,151	62,151
							Own Sources					5,000	38,951	43,951	10,000	60,000
							External Financing									
							Financing by Borrowing									
94020	0912					Primary Education	Total Expenditures	97	580,828	21,345	8,000			610,173	610,173	610,173
							Government Grants	97	580,828	21,345	8,000			610,173	610,173	610,173
							Own Sources									
							External Financing									
							Financing by Borrowing									
95220	0922					Secondary education	Total Expenditures	23	138,272	6,500	2,317			147,089	147,089	147,089
							Government Grants	23	138,272	6,500	2,317			147,089	147,089	147,089
							Own Sources									
							External Financing									
							Financing by Borrowing									
660				Killokot			Total Expenditures	124	670,000	68,796	17,200	2,000	36,800	794,796	865,177	880,508
							Government Grants	124	670,000	23,947	12,000	2,000		707,947	735,177	740,508
							Own Sources			44,849	5,200		36,800	86,849	130,000	140,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	61,524	11,200		2,000	36,800	111,524	147,409	142,079
							Government Grants	7	61,524	2,000		2,000		65,524	65,523	65,524
							Own Sources			9,200			36,800	46,000	81,886	76,555
							External Financing									
							Financing by Borrowing									
16036	0111					Office of Mayor	Total Expenditures	6	50,000	11,200		2,000	36,800	100,000	135,885	130,555
							Government Grants	6	50,000	2,000		2,000		54,000	53,999	54,000
							Own Sources			9,200			36,800	46,000	81,886	76,555
							External Financing									
							Financing by Borrowing									
16116	0112					Internal Audit	Total Expenditures	1	11,524					11,524	11,524	11,524
							Government Grants	1	11,524					11,524	11,524	11,524
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	21	110,000	19,118	5,200			134,318	134,318	134,318
							Government Grants	21	110,000	1,118				111,118	111,118	111,118
							Own Sources			18,000	5,200			23,200	23,200	23,200
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16336	0133			Administration	Total Expenditures	21	110,000	19,118	5,200			134,318	134,318	134,318	
						Government Grants	21	110,000	1,118				111,118	111,118	111,118	
						Own Sources			18,000	5,200			23,200	23,200	23,200	
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	2	11,000	1,000				12,000	12,000	12,000	
						Government Grants	2	11,000					11,000	11,000	11,000	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	16880	0133			Procurement	Total Expenditures	2	11,000	1,000				12,000	12,000	12,000	
						Government Grants	2	11,000					11,000	11,000	11,000	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures		56,226	10,000				66,226	66,226	66,226	
						Government Grants		56,226					56,226	56,226	56,226	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	16936	0111			Office of Municipal Assembly	Total Expenditures		56,226	10,000				66,226	66,226	66,226	
						Government Grants		56,226					56,226	56,226	56,226	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	175			Budget and Finances		Total Expenditures	7	39,080	2,649				41,729	41,729	41,729	
						Government Grants	7	39,080					39,080	39,080	39,080	
						Own Sources			2,649				2,649	2,649	2,649	
						External Financing										
						Financing by Borrowing										
	17536	0112			Budgeting	Total Expenditures	7	39,080	2,649				41,729	41,729	41,729	
						Government Grants	7	39,080					39,080	39,080	39,080	
						Own Sources			2,649				2,649	2,649	2,649	
						External Financing										
						Financing by Borrowing										
	180			Public Services, Civil Protecti		Total Expenditures	6	20,682	1,000				21,682	22,682	22,682	
						Government Grants	6	20,682					20,682	21,682	21,682	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	1	5,672	3,000				8,672	8,672	8,672	
						Government Grants	1	5,672	1,000				6,672	6,672	6,672	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	470			Agriculture, Forestry and Rura		Total Expenditures	2	11,572	1,000				12,572	12,572	12,572	
						Government Grants	2	11,572					11,572	11,572	11,572	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47036	0421			Agriculture	Total Expenditures	2	11,572	1,000				12,572	12,572	12,572	
						Government Grants	2	11,572					11,572	11,572	11,572	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	650			Spatial and Regulatory Planni	Total Expenditures	2	12,064						12,064	45,559	66,221	
					Government Grants	2	12,064						12,064	38,294	43,625	
					Own Sources									7,265	22,596	
					External Financing											
					Financing by Borrowing											
	65180	0610			Cadastre Services	Total Expenditures	2	12,064					12,064	45,559	66,221	
					Government Grants	2	12,064						12,064	38,294	43,625	
					Own Sources									7,265	22,596	
					External Financing											
					Financing by Borrowing											
	660			Urban Planning and Environm	Total Expenditures	3	15,482						15,482	15,482	15,482	
					Government Grants	3	15,482						15,482	15,482	15,482	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	66685	0620			Environmental Planning and Inspection	Total Expenditures	3	15,482					15,482	15,482	15,482	
					Government Grants	3	15,482						15,482	15,482	15,482	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	730			Health and Social Welfare	Total Expenditures	15	73,365	2,869		2,000			78,234	78,234	78,234	
					Government Grants	15	73,365	2,869		2,000			78,234	78,234	78,234	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	73045	0760			Administration	Total Expenditures	3	17,802					17,802	17,802	17,802	
					Government Grants	3	17,802						17,802	17,802	17,802	
					Own Sources											
					External Financing											
					Financing by Borrowing											
	75100	0721			Health primary care services	Total Expenditures	12	55,563	2,869		2,000		60,432	60,432	60,432	
					Government Grants	12	55,563	2,869		2,000			60,432	60,432	60,432	
					Own Sources											
					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											

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
920					Education and Science		Total Expenditures	56	245,719	16,960	10,000			272,679	272,679	272,679
							Government Grants	56	245,719	16,960	10,000			272,679	272,679	272,679
							Own Sources									
							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	157,155	5,187	5,000			167,342	167,342	167,342
							Government Grants	38	157,155	5,187	5,000			167,342	167,342	167,342
							Own Sources									
							External Financing									
							Financing by Borrowing									
95250	0922					Secondary education	Total Expenditures	13	63,600	11,773	5,000			80,373	80,373	80,373
							Government Grants	13	63,600	11,773	5,000			80,373	80,373	80,373
							Own Sources									
							External Financing									
							Financing by Borrowing									
661				Ranillug			Total Expenditures	189	964,786	124,087	20,000	36,994	279,158	1,425,026	1,444,329	1,465,400
							Government Grants	189	964,786	85,587	15,000	30,994	208,658	1,305,026	1,314,329	1,325,400
							Own Sources			38,500	5,000	6,000	70,500	120,000	130,000	140,000
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	7	65,972	70,338		36,994		173,304	263,107	284,178
							Government Grants	7	65,972	42,838		30,994		139,804	149,107	160,178
							Own Sources			27,500		6,000		33,500	114,000	124,000
							External Financing									
							Financing by Borrowing									
16037	0111					Office of Mayor	Total Expenditures	7	65,972	70,338		36,994		173,304	263,107	284,178
							Government Grants	7	65,972	42,838		30,994		139,804	149,107	160,178
							Own Sources			27,500		6,000		33,500	114,000	124,000
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	18	103,547	9,000				112,547	112,547	112,547
							Government Grants	18	103,547	4,000				107,547	107,547	107,547
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
16337	0133					Administration	Total Expenditures	15	87,087	2,000				89,087	89,087	89,087
							Government Grants	15	87,087	1,000				88,087	88,087	88,087
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
16497	0133					Communication	Total Expenditures	2	10,869	2,500				13,369	13,369	13,369
							Government Grants	2	10,869	1,000				11,869	11,869	11,869
							Own Sources			1,500				1,500	1,500	1,500
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

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 2016	Total 2017	Total 2018	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16537	0412			Gender issues	Total Expenditures	1	5,591	4,500				10,091	10,091	10,091	
						Government Grants	1	5,591	2,000				7,591	7,591	7,591	
						Own Sources			2,500				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	55,574	2,000				57,574	57,574	57,574	
						Government Grants	0	55,574					55,574	55,574	55,574	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
16937	0111			Office of Municipal Assembly		Total Expenditures	0	55,574	2,000				57,574	57,574	57,574	
						Government Grants	0	55,574					55,574	55,574	55,574	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
175				Budget and Finances		Total Expenditures	10	65,088	2,000				67,088	67,088	67,088	
						Government Grants	10	65,088	1,000				66,088	66,088	66,088	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
17537	0112			Budgeting		Total Expenditures	9	59,077	2,000				61,077	61,077	61,077	
						Government Grants	9	59,077	1,000				60,077	60,077	60,077	
						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	6,011					6,011	6,011	6,011	
						Government Grants	1	6,011					6,011	6,011	6,011	
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services, Civil Protecti		Total Expenditures	7	43,015	2,000	20,000			65,015	65,015	65,015	
						Government Grants	7	43,015	1,000	15,000			59,015	59,015	59,015	
						Own Sources			1,000	5,000			6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
18197	0451			Public Insfrastructure		Total Expenditures	7	43,015	2,000	20,000			65,015	65,015	65,015	
						Government Grants	7	43,015	1,000	15,000			59,015	59,015	59,015	
						Own Sources			1,000	5,000			6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	2	13,710					13,710	13,710	13,710	
						Government Grants	2	13,710					13,710	13,710	13,710	
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture, Forestry and Rura		Total Expenditures	6	35,378	2,000				37,378	37,378	37,378	
						Government Grants	6	35,378	1,000				36,378	36,378	36,378	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2016

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47037	0421				Agriculture	Total Expenditures	6	35,378	2,000				37,378	37,378	37,378
							Government Grants	6	35,378	1,000				36,378	36,378	36,378
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	650				Spatial and Regulatory Planni		Total Expenditures	6	41,883	2,000				43,883	43,883	43,883
							Government Grants	6	41,883	1,000				42,883	42,883	42,883
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	65185	0610				Cadastre Services	Total Expenditures	6	41,883	2,000				43,883	43,883	43,883
							Government Grants	6	41,883	1,000				42,883	42,883	42,883
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	30	134,880					134,880	134,880	134,880
							Government Grants	30	134,880					134,880	134,880	134,880
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75150	0721				Health primary care services	Total Expenditures	30	134,880					134,880	134,880	134,880
							Government Grants	30	134,880					134,880	134,880	134,880
							Own Sources									
							External Financing									
							Financing by Borrowing									
	755				Social and Residential Service		Total Expenditures	4	24,272					24,272	24,272	24,272
							Government Grants	4	24,272					24,272	24,272	24,272
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75681	1040				Social Services-Ranillug	Total Expenditures	4	24,272					24,272	24,272	24,272
							Government Grants	4	24,272					24,272	24,272	24,272
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	99	381,467	34,749			279,158	695,374	624,875	624,875
							Government Grants	99	381,467	34,749			208,658	624,874	624,875	624,875
							Own Sources					70,500	70,500			
							External Financing									
							Financing by Borrowing									
	92185	0980				Administration	Total Expenditures	3	20,772	29,749			279,158	329,679	259,181	259,181
							Government Grants	3	20,772	29,749			208,658	259,179	259,181	259,181
							Own Sources					70,500	70,500			
							External Financing									
							Financing by Borrowing									
	94080	0912				Primary education	Total Expenditures	58	201,369	2,000				203,369	203,368	203,368
							Government Grants	58	201,369	2,000				203,369	203,368	203,368
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2016

Code 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 2016	Total 2017	Total 2018
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95280	0922				Secondary education	Total Expenditures	23	106,953	2,000				108,953	108,953	108,953
							Government Grants	23	106,953	2,000				108,953	108,953	108,953
							Own Sources									
							External Financing									
							Financing by Borrowing									
Total expenditures for 38 Municipalities							Total Expenditures	43,497	248,178,871	37,568,439	9,724,046	8,547,196	117,245,896	421,264,448	425,753,127	430,823,127
							Government Grants	43,497	246,967,186	29,243,910	8,623,088	1,394,975	55,412,367	341,641,528	343,753,126	346,823,127
							Own Sources	0	1,211,684	8,324,528	1,100,958	7,152,221	61,833,529	79,622,920	82,000,000	84,000,000
							External Financing	0	0	0	0	0	0	0	0	0
							Financing by Borrowing	0	0	0	0	0	0	0	0	0



Schedule 4.2 Financing of Municipal Capital Investments 2016-2018

Municipalitie	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Total	Estimates for	Estimates for	Total	Foreign	Foreign
Sub-Program/Subprogram			Project Name	2016	2016	2016	2017	2018	2016-2018	Financing	Loans
611000 - Gillogvc/Glogovac											
611160 - Mayor and Municipal Assembly											
160010 - Office of Mayor - Gillogvc/Glogovac											
611163 - Administration and Personnel											
163010 - Administration - Gillogvc/Glogovac											
0133	611163-1421565	89001	Construction of facilities ZVGJC (Arlat, Dritan,	0	0	0	60,000	45,069	105,069	0	0
0133	611163-1525325	40001	Supply transmission equipment for the hall MA + renovation	10,000	0	10,000	0	0	10,000	0	0
0133	611163-1625950	43000	Digitization of fresco municipality	15,000	0	15,000	0	0	15,000	0	0
0133	611163-1625957	43001	Other ecuipment of municipality	0	0	0	8,000	0	8,000	0	0
Total - Administration - Gillogvc/Glogovac				25,000	0	25,000	68,000	45,069	138,069	0	0
Total - Administration and Personnel				25,000	0	25,000	68,000	45,069	138,069	0	0
611175 - Budget and Finance											
175010 - Budgeting											
0112	611175-1523951	40002	Buying a car	15,000	0	15,000	0	0	15,000	0	0
Total - Budgeting				15,000	0	15,000	0	0	15,000	0	0
Total - Budget and Finance				15,000	0	15,000	0	0	15,000	0	0
611180 - Public Services, Civil Protection, Emergency											
180010 - Road Infrastructure - Gillogvc/Glogovac											
0451	611180-1421540	89007	Maintenance of the city's parks and greens Glogovac	20,000	0	20,000	25,000	25,000	70,000	0	0
0451	611180-1421541	89008	Renovation of road to asfaling	20,000	0	20,000	70,000	70,000	160,000	0	0
0451	611180-1421542	89009	Rrugev maintenance during summer and winter	25,000	0	25,000	30,000	30,000	85,000	0	0
0451	611180-1421543	89010	Clear wild landfill	10,000	0	10,000	20,000	20,000	50,000	0	0
0451	611180-1421544	89011	Marking vertical and roads horizontal	5,000	0	5,000	30,000	30,000	65,000	0	0
0451	611180-1421550	89013	Buying kontinjerve with limited capacity in 1.1m ³	18,000	50,000	68,000	10,000	10,000	88,000	0	0
0451	611180-1421553	89016	Regulation of mold in the municipality Glogovac	30,000	0	30,000	50,000	50,000	130,000	0	0
0451	611180-1421555	89017	Maintenance of sewage feka.atmosf and septic tanks	40,000	0	40,000	40,000	40,000	120,000	0	0



0451	611180-1421558	89020	Maintenance of roads from gravel IV	10,000	0	10,000	20,000	20,000	50,000	0	0
0451	611180-1421560	89021	Other office equipment alarms for antenna Repitito	0	0	0	10,000	10,000	20,000	0	0
0451	611180-1523273	40003	Maintenance of Public Lighting	72,000	0	72,000	72,000	72,000	216,000	0	0
0451	611180-1525107	40004	Maintenance of roads during the winter season	10,000	0	10,000	25,000	25,000	60,000	0	0
0451	611180-1525118	40006	Purchase of containers and bins	0	0	0	10,000	0	10,000	0	0
0451	611180-1625779	43002	Housin of stray dogs	10,000	0	10,000	50,000	50,000	110,000	0	0
0451	611180-1627398	43003	Maintenance of public lighting	10,000	0	10,000	0	0	10,000	0	0
Total - Road Infrastructure - Gllgovc/Glogovac				280,000	50,000	330,000	462,000	452,000	1,244,000	0	0
181610 - Public Infrastructure - Gllgovc/Glogovac											
Total - Public Services, Civil Protection, Emergency				280,000	50,000	330,000	462,000	452,000	1,244,000	0	0
611650 - Cadastre and Geodesy											
650050 - Cadastre Services - Gllgovc/Glogovac											
0610	611650-1523953	40009	Elaborate Cadastral municipal needs	30,000	0	30,000	0	0	30,000	0	0
Total - Cadastre Services - Gllgovc/Glogovac				30,000	0	30,000	0	0	30,000	0	0
Total - Cadastre and Geodesy				30,000	0	30,000	0	0	30,000	0	0
611660 - Urban Planning and Environment											
663100 - Urban Planing and Inspection - Gllgovc/Glogovac											
0451	611660-1421124	89024	Regulation infrastruktura neighborhood Deshmorve	0	0	0	20,000	10,000	30,000	0	0
0451	611660-1421126	89026	Building infrastructure in New Drenas Poklek	80,000	0	80,000	30,000	30,000	140,000	0	0
0451	611660-1421128	89027	Asfaltering road Sylka.Demak, Muli Hysenaj Hajdaraj	30,000	50,000	80,000	50,000	50,000	180,000	0	0
0451	611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	40,000	0	40,000	50,000	20,000	110,000	0	0
0451	611660-1421131	89030	Lighting of roads in the Komorani	0	0	0	50,000	20,000	70,000	0	0
0451	611660-1421137	89033	Construction of Pavement by PLEA to neighborhood Z	15,000	0	15,000	0	0	15,000	0	0
0451	611660-1421139	89034	Asphalting of road Nishori neighborhood Ibriqi Kom	0	0	0	40,000	40,000	80,000	0	0
0451	611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	0	50,000	50,000	0	0	50,000	0	0
0451	611660-1421142	89037	Asphalting of road in the neighborhood Baice Kiqin	0	0	0	70,000	0	70,000	0	0
0451	611660-1421144	89039	The sewage wastewater at Bice	0	60,000	60,000	30,000	60,000	150,000	0	0
0451	611660-1421148	89042	Construction of road Bytyqi Behrami	0	0	0	30,000	0	30,000	0	0
0451	611660-1421149	89043	Sewage, water and sewage in the village Terstenik	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1421152	89045	Asphalting of road in the village of Vasil	30,000	0	30,000	50,000	50,000	130,000	0	0
0451	611660-1421154	89046	Sewage in the village of Vasil	15,000	0	15,000	20,000	10,000	45,000	0	0
0451	611660-1421156	89047	Asphalting of road Arllat neighborhood mosque to F	0	0	0	30,000	80,000	110,000	0	0
0451	611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	20,000	0	20,000	40,000	40,000	100,000	0	0



0451	611660-1421159	89049	Asphalting of road in Polluzhe	5,000	0	5,000	50,000	50,000	105,000	0	0
0451	611660-1421161	89050	Sewage wastewater in the village Polluzhe and regu	10,000	0	10,000	0	0	10,000	0	0
0451	611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	30,000	0	30,000	60,000	80,000	170,000	0	0
0451	611660-1421165	89052	Construction of infrastructure in the village Nika	30,000	0	30,000	30,000	20,000	80,000	0	0
0451	611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	0	0	0	30,000	0	30,000	0	0
0451	611660-1421171	89057	Sewage, water and sewage in Terstenikut 2	40,000	0	40,000	40,000	40,000	120,000	0	0
0451	611660-1421175	89058	Sewage wastewater in New Poklek	30,000	0	30,000	20,000	20,000	70,000	0	0
0451	611660-1421177	89059	Asphalting of road Muqolli brown	40,000	0	40,000	20,000	50,000	110,000	0	0
0451	611660-1421178	89060	Asphalting of the Upper Grove Road	0	0	0	40,000	60,000	100,000	0	0
0451	611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	30,000	0	30,000	20,000	10,000	60,000	0	0
0451	611660-1421201	89067	Asphalting of road Krajrove Shala neighborhood	0	40,000	40,000	40,000	40,000	120,000	0	0
0451	611660-1421202	89068	Channeling wastewater Krajrove	10,000	0	10,000	20,000	20,000	50,000	0	0
0451	611660-1421204	89069	Asphalting of road in the village Fatos	40,000	0	40,000	60,000	60,000	160,000	0	0
0451	611660-1421207	89070	Sewage, water and sewage in the village Fatos	0	0	0	50,000	50,000	100,000	0	0
0451	611660-1421208	89071	Asphalting of road in the village Sankoc	0	40,000	40,000	50,000	10,000	100,000	0	0
0451	611660-1421215	89072	Sewage wastewater in Sankovc	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1421217	89073	Infrastructure in the neighborhood Halilaj Terdevc	30,000	20,000	50,000	50,000	80,000	180,000	0	0
0451	611660-1421225	89075	Sewage, water and sewage in Kishnarek	20,000	0	20,000	10,000	10,000	40,000	0	0
0451	611660-1421227	89076	Asfallti.i road in the village neighborhood Gradic	30,000	0	30,000	50,000	50,000	130,000	0	0
0451	611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	0	0	50,000	50,000	100,000	0	0
0451	611660-1421234	89078	Infrastructure in Gllanaselle	0	40,000	40,000	50,000	0	90,000	0	0
0451	611660-1421236	89079	Asphalting of road Godanc	0	0	0	40,000	60,000	100,000	0	0
0451	611660-1421247	89081	Sewage wastewater in the Old Qikatove	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1421260	89085	Asphalting of road Likoshan	0	0	0	30,000	90,000	120,000	0	0
0451	611660-1421261	89086	Sewage, water and sewage in Likoshan	0	30,000	30,000	30,000	30,000	90,000	0	0
0451	611660-1421276	89089	Sewage wastewater in Shtutice	0	0	0	50,000	50,000	100,000	0	0
0451	611660-1421279	89091	Asphalting of road Dobroshec neighborhood AVDYLI	0	50,000	50,000	20,000	50,000	120,000	0	0
0451	611660-1421282	89093	Asphalting of road Verbovc, ??neighborhood Gllarev	80,000	0	80,000	0	0	80,000	0	0
0451	611660-1421284	89095	Co-financed projects	418,906	132,185	551,091	162,000	210,000	923,091	0	0
0451	611660-1421285	89096	Construction of houses Poor	15,000	0	15,000	20,000	80,000	115,000	0	0
0451	611660-1421286	89097	Regulation of river	0	0	0	0	10,000	10,000	0	0
0451	611660-1523888	40013	Regulation of water suplay in the village Baice	10,000	0	10,000	15,000	0	25,000	0	0
0451	611660-1523889	40014	Sawige waster water in village Dobroshevc	30,000	0	30,000	50,000	40,000	120,000	0	0



0451	611660-1523920	40016	Sewage wastewater village Nekoc (Nikaj)	20,000	0	20,000	40,000	0	60,000	0	0
0451	611660-1523926	40017	Sewage wastewater Fushtice Eperme	31,000	0	31,000	70,000	10,000	111,000	0	0
0451	611660-1523927	40018	Asphalting of road in Gllobar	30,000	0	30,000	60,000	60,000	150,000	0	0
0451	611660-1524009	40021	Fixing the pavement Poklek New to Old Poklek	40,000	0	40,000	10,000	10,000	60,000	0	0
0451	611660-1524010	40022	Asphalting of road in the village Vuqak	0	40,000	40,000	0	0	40,000	0	0
0451	611660-1524014	40023	Asphalting of road in IV quarter Krasniqi Komoran	0	0	0	20,000	20,000	40,000	0	0
0451	611660-1524038	40027	Rehabilitation of road Drenasi-Gradice	50,000	0	50,000	50,000	0	100,000	0	0
0451	611660-1524056	40031	Asphalting of road in the village Fushtice Eperme	0	0	0	60,000	20,000	80,000	0	0
0451	611660-1524070	40032	Regulation of parking in Glogovc	30,000	0	30,000	30,000	30,000	90,000	0	0
0451	611660-1524071	40033	Fixing the infrastructure for people with separate needs through inst.publik	0	5,000	5,000	10,000	10,000	25,000	0	0
0451	611660-1524072	40034	Asphalting of road in the village of settlement Gradice Ukaj Leci	0	30,000	30,000	50,000	10,000	90,000	0	0
0451	611660-1524078	40036	Asphalting of road in the village of settlement Terstenik Bylykbashi	0	0	0	40,000	40,000	80,000	0	0
0451	611660-1524082	40038	Repair of sewer-maintenance municipality of Drenasit	0	0	0	50,000	0	50,000	0	0
0451	611660-1524093	40041	Draft implementing projects for the Municipality needs	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1524116	40044	Asphalting of road in the village high Korrotica Doberdolani, Curri, Hoti	40,000	0	40,000	0	65,000	105,000	0	0
0451	611660-1524122	40045	Old neighborhood Asphalting Qikatova, Karaca, Dervish and Morina Mako	20,000	30,000	50,000	30,000	55,000	135,000	0	0
0451	611660-1625971	43004	Construction of sewerage system in the third quarter Komoran Mulaku Nis	30,000	0	30,000	50,000	50,000	130,000	0	0
0451	611660-1625978	43005	Construction of the road -Asfalltimi Terstenik The Izgradnja road Cakaj Ka	40,000	0	40,000	60,000	30,000	130,000	0	0
0451	611660-1625979	43006	Sewage sewage in the village of Lower Korrotice	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1626005	43007	It asphalting of road construction in the village Terstenik	60,000	0	60,000	70,000	50,000	180,000	0	0
0451	611660-1626011	43008	Construction of sewage wastewater village neighborhood Berisha Lladrov	30,000	0	30,000	40,000	40,000	110,000	0	0
0451	611660-1626015	43009	Ndertimi asfalltimi i rruges ne Korrotice e Ulet	15,269	24,732	40,001	10,000	28	50,028	0	0
0451	611660-1626022	43010	Rehabilitation Idhe Asphalting of road in Shtutica up Dashec	0	50,000	50,000	40,000	50,000	140,000	0	0
0451	611660-1626027	43011	Construction of road in Ramadan Elshani Baice Vrellaku Kiqina neighborh	60,000	0	60,000	30,000	46,339	136,339	0	0
0451	611660-1626030	43012	Regulation of pavements and public lighting Drenas III	20,000	0	20,000	30,000	0	50,000	0	0
0451	611660-1626092	43013	Construction Asphalting of road in Sopi neighborhood Lapu?nik	0	30,000	30,000	40,000	40,000	110,000	0	0
0451	611660-1626096	43014	Construction of the dam in the village of Verbovc	10,000	0	10,000	35,000	0	45,000	0	0
0451	611660-1626099	43015	Construction of wastewater sewer Gllobar	0	0	0	40,000	40,000	80,000	0	0
0451	611660-1627513	43016	Supervision of capital projects in MA Glogovac	0	16,000	16,000	0	0	16,000	0	0
0451	611660-1627530	43017	Construction of sewerage system in the village of Lower Fushtica	20,000	0	20,000	0	0	20,000	0	0
0451	611660-1627531	43018	Construction of the bridge expansion III Drenas Drenas way Baic	0	30,000	30,000	0	0	30,000	0	0
0451	611660-1627532	43019	asfaltinf of road in vilage Bytyq	0	0	0	40,000	0	40,000	0	0
0451	611660-1627544	43020	Construction of sewerage system in the village of Abri	0	20,000	20,000	0	0	20,000	0	0



Total - Urban Planning and Inspection - Gllgovc/Glogovac				1,775,175	787,917	2,563,092	2,672,000	2,406,367	7,641,458	0	0
Total - Urban Planning and Environment				1,775,175	787,917	2,563,092	2,672,000	2,406,367	7,641,458	0	0
611730 - Primary Health Care											
731000 - Health Primary Care Services											
0721	611730-1421504	89105	Labortarike medical diagnostic equipment haematolo	25,000	0	25,000	20,000	100,000	145,000	0	0
0721	611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	32,445	0	32,445	20,000	100,000	152,445	0	0
0721	611730-1421523	89107	ambulances	0	0	0	30,000	0	30,000	0	0
0721	611730-1523375	43021	Regulation of QMF in Komoran and rekonst in aneks	20,000	0	20,000	50,000	0	70,000	0	0
0721	611730-1625729	43022	Renovation of QMF Arllat	20,000	0	20,000	0	0	20,000	0	0
0721	611730-1625730	43023	Fam AMB maintenance of buildings (7 buildings	0	0	0	7,000	7,000	14,000	0	0
0721	611730-1625731	43024	Inventarion of QKMF QMF and family ambulance	5,000	0	5,000	5,000	10,000	20,000	0	0
Total - Health Primary Care Services				102,445	0	102,445	132,000	217,000	451,445	0	0
Total - Primary Health Care				102,445	0	102,445	132,000	217,000	451,445	0	0
611755 - Social and Residential Services											
755010 - Social Services											
1060	611730-1523387	40049	Roof repair of the center for social work	8,000	0	8,000	0	0	8,000	0	0
Total - Social Services				8,000	0	8,000	0	0	8,000	0	0
Total - Social and Residential Services				8,000	0	8,000	0	0	8,000	0	0
611850 - Culture, Youth, Sports											
850010 - Cultural Services - Gllgovc/Glogovac											
0820	611850-1421470	89114	Construction of the second phase Stadium	140,000	0	140,000	30,000	150,000	320,000	0	0
0820	611850-1421498	89116	Project design Vasile recreation park	0	0	0	50,000	50,000	100,000	0	0
0820	611850-1523960	40052	Implementing project design for sports and recreation polygons	0	0	0	10,000	10,000	20,000	0	0
0820	611850-1625752	43025	Regulatin of fresco kulture	20,000	0	20,000	25,000	0	45,000	0	0
0820	611850-1627389	43026	Regulation and greenery of the space to sports objektiteve	10,000	0	10,000	0	0	10,000	0	0
Total - Cultural Services - Gllgovc/Glogovac				170,000	0	170,000	115,000	210,000	495,000	0	0
Total - Culture, Youth, Sports				170,000	0	170,000	115,000	210,000	495,000	0	0
611920 - Education and Science											
920050 - Administration - Gllgovc/Glogovac											
0980	611920-1421318	89125	Construction of coal and wood warehouse PLSS Polluza	10,000	0	10,000	0	0	10,000	0	0
0980	611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	10,000	0	10,000	0	0
0980	611920-1421334	89128	Nde.depo for wood qymu.Shfmu "Martyr Fortese" Fort	10,000	0	10,000	0	0	10,000	0	0
0980	611920-1421353	89132	Renovation plss Abedin Bujupi Gjergjic	5,000	0	5,000	10,000	0	15,000	0	0



0980	611920-1421358	89133	Reg. sports of field Bajraktari Glogovac II	5,000	0	5,000	0	10,000	15,000	0	0
0980	611920-1421361	89135	Mehdi Suleiman PLSS sports of field Bytyqi	0	0	0	10,000	0	10,000	0	0
0980	611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	5,000	0	5,000	5,000	0	10,000	0	0
0980	611920-1421396	89141	Reg. sport of field .shfmu "Renaissance" Dobroshevc	15,000	0	15,000	0	0	15,000	0	0
0980	611920-1421415	89145	Reg.sports.field SHFMU "Naim Frasheri" Gllobar	0	0	0	0	10,000	10,000	0	0
0980	611920-1421445	89159	Rreg.rreth.oborr.SHFMU "Abedin Bujupi" Arllat	0	32,000	32,000	0	0	32,000	0	0
0980	611920-1421455	89162	Rreg.fush.sport.SHFMU "Deshmoret e Fortesa" Fortes	0	0	0	0	20,000	20,000	0	0
0980	611920-1524256	40056	Construction of the fence in school "martyr of resistance" Terstenik II	0	0	0	10,000	0	10,000	0	0
0980	611920-1524588	40058	School Renovation "Luigj Gurakuqi" Lower Fushtice	10,000	0	10,000	0	20,000	30,000	0	0
0980	611920-1525140	40061	Fixing the court in high school "Skanderbeg" of Glogovc	5,000	0	5,000	0	20,000	25,000	0	0
0980	611920-1525167	40063	Construction of wood and coal depot for school "Naim Frasheri"	0	0	0	0	10,000	10,000	0	0
0980	611920-1525169	40065	Construction of warehouse for wood and coal in school "28 November"	0	0	0	20,000	0	20,000	0	0
0980	611920-1525170	40066	Construction of wood and coal "March 7"	0	0	0	10,000	0	10,000	0	0
0980	611920-1525171	40067	Construction of wood and coal for school "Xheladin Gashi" Plaku	0	0	0	0	30,000	30,000	0	0
0980	611920-1525172	40068	Construction of warehouse for Wood and Coal school "Bajram Curri"	0	0	0	20,000	0	20,000	0	0
0980	611920-1525173	40069	Construction of warehouse for wood and coal schools "Drenica Deshmoret	0	0	0	10,000	0	10,000	0	0
0980	611920-1525174	40070	Construction of warehouse for wood and coal, "Shaban Polluzha" Korrotica	0	0	0	0	15,000	15,000	0	0
0980	611920-1625742	43027	Rregulation of Shfmu"Shote Galica" Grykas (Terdec)	15,000	0	15,000	0	0	15,000	0	0
0980	611920-1625743	43028	Rregulation of Shfmu"Azem Bejta " Shtutice	5,000	0	5,000	0	0	5,000	0	0
0980	611920-1625745	43029	Rregulation of Shfmu"Mehdi Sylejmani"Bytyq	5,000	0	5,000	20,000	20,000	45,000	0	0
0980	611920-1625746	43030	Rregulation of field Shfmu"Rexhep Xheli"Likosan	5,000	0	5,000	0	0	5,000	0	0
0980	611920-1625748	43031	Construction of kindergarten in Drenas	0	0	0	71,791	284,903	356,694	0	0
0980	611920-1626085	43032	Construction of warehouses for schools	18,000	0	18,000	0	0	18,000	0	0
0980	611920-1626086	43033	Replacement of windows in PLSS " Fazli Grajqevci " Vasil	5,000	0	5,000	0	0	5,000	0	0
0980	611920-1626087	43034	Construction of central heating in PLSS " Gani Elshani " Krajkova	10,000	0	10,000	0	0	10,000	0	0
0980	611920-1626089	43035	Renovation of school education	10,000	0	10,000	0	30,000	40,000	0	0
0980	611920-1627405	43036	Adjusting the central heating in the PLSS " Xheva Lladrovci" Gllanaselle	5,000	0	5,000	10,000	20,000	35,000	0	0
			Total - Administration - Gillogovc/Glogovac	143,000	32,000	175,000	206,791	489,903	871,694	0	0
			Total - Education and Science	143,000	32,000	175,000	206,791	489,903	871,694	0	0
			Total - Gillogovc/Glogovac	2,548,620	869,917	3,418,537	3,655,791	3,820,339	10,894,666	0	0

612000 - Fushë Kosovë/Kosovo Polje

612175 - Budget and Finance



175020 - Budgeting											
0112	612175-1523702	40081	Co-financing of projects	161,239	170,000	331,239	255,000	0	586,239	0	0
0112	612175-1523705	40084	Purchase of vehicles	0	50,000	50,000	30,579	44,291	124,870	0	0
0112	612175-1523780	40086	Payment for Court Decisions	0	240,000	240,000	240,000	0	480,000	0	0
Total - Budgeting				161,239	460,000	621,239	525,579	44,291	1,191,109	0	0
Total - Budget and Finance				161,239	460,000	621,239	525,579	44,291	1,191,109	0	0
612180 - Public Services, Civil Protection, Emergency											
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje											
0451	612180-1524684	40087	Maintenance of road infrastructure, drainage, parks, water supply, central	30,000	40,000	70,000	70,000	80,000	220,000	0	0
0451	612180-1524779	40098	Renovation of park at pines in Sllatina e Vogel	0	20,000	20,000	30,000	0	50,000	0	0
0451	612180-1524833	40103	Planting of decorative trees	0	80,000	80,000	80,000	130,000	290,000	0	0
0451	612180-1626760	43037	Horizontal and Vertical signalization of roads	0	50,000	50,000	90,000	95,000	235,000	0	0
0451	612180-1626762	43038	Establishment of public lightening	20,000	180,000	200,000	220,000	81,288	501,288	0	0
0451	612180-1626773	43039	Graveling the roads	0	50,000	50,000	90,000	100,000	240,000	0	0
0451	612180-1626776	43040	Construction of waterin system at Drenica river	130,000	80,000	210,000	80,000	256,288	546,288	0	0
0451	612180-1626800	43041	Maintenance of invest.(road infrastructure,wells)etc	0	30,000	30,000	0	350,000	380,000	0	0
0451	612180-1626859	43042	Construction of bridges in Pomozotin and Bardh i Madh	0	35,000	35,000	0	0	35,000	0	0
0451	612180-1626860	43043	Construction of expectance houses in Fushe Kosove,Sllatina e Vogel and	0	20,000	20,000	0	0	20,000	0	0
0451	612180-1626865	43044	Renovztion of martyrs cemetery in FK/KP	0	30,000	30,000	0	0	30,000	0	0
0451	612180-1627894	43045	Construction of parks, pavements Playground	130,000	50,000	180,000	80,000	520,000	780,000	0	0
0451	612180-1627895	43046	Maintenance, cleaning the environment, promotion of care infrasturore, roa	200,000	0	200,000	150,000	150,000	500,000	0	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				510,000	665,000	1,175,000	890,000	1,762,576	3,827,576	0	0
Total - Public Services, Civil Protection, Emergency				510,000	665,000	1,175,000	890,000	1,762,576	3,827,576	0	0
612470 - Agriculture, Forestry and Rural Development											
470420 - Development and Agricultural Inspection											
0421	612470-1626613	43047	Vaccination of animals,chickens,etc	0	20,000	20,000	10,000	10,000	40,000	0	0
Total - Development and Agricultural Inspection				0	20,000	20,000	10,000	10,000	40,000	0	0
Total - Agriculture, Forestry and Rural Development				0	20,000	20,000	10,000	10,000	40,000	0	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
0620	612660-1524772	40109	Asphalting in Fushe Kosova	150,000	125,000	275,000	470,000	100,000	845,000	0	0
0620	612660-1524778	40110	Asphalting in Grabovc	0	30,000	30,000	20,000	0	50,000	0	0
0620	612660-1524788	40112	Asphalting in Bardh i Vogel	0	20,000	20,000	10,000	0	30,000	0	0



0620	612660-1524793	40113	Asphalting in Sllatina e Madhe	0	30,000	30,000	30,000	20,000	80,000	0	0
0620	612660-1524795	40114	Asphalting in Vragolia	0	30,000	30,000	20,000	20,000	70,000	0	0
0620	612660-1524798	40115	Asphalting in Miradi e Eperme	0	40,000	40,000	70,000	50,000	160,000	0	0
0620	612660-1524806	40116	Asphalting in Nakarada	0	25,000	25,000	25,000	20,000	70,000	0	0
0620	612660-1524808	40117	Asphalting in Harilaq	0	20,000	20,000	15,000	0	35,000	0	0
0620	612660-1524814	40118	Asphalting in Henc	0	20,000	20,000	15,000	10,000	45,000	0	0
0620	612660-1524816	40119	Asphalting in Lismir	0	20,000	20,000	20,000	20,000	60,000	0	0
0620	612660-1524822	40121	Asphalting in Bardh i Madh-Pomozotin	0	50,000	50,000	45,000	50,000	145,000	0	0
0620	612660-1524827	40122	Asphalting in Miradi e Ulet	0	50,000	50,000	25,000	20,000	95,000	0	0
0620	612660-1626664	43048	Road asphaltin and pavements Nakarad/Obiliq	0	90,000	90,000	0	0	90,000	0	0
0620	612660-1626668	43049	Asphating in Sllatina e Vogel	0	20,000	20,000	10,000	10,000	40,000	0	0
0620	612660-1626725	43050	Asphating in Bresje	0	40,000	40,000	30,000	15,000	85,000	0	0
0620	612660-1626730	43051	Asphating in Vragoli-Batus	0	45,000	45,000	0	0	45,000	0	0
0620	612660-1626737	43052	Asphating in Kuzmin	0	20,000	20,000	20,000	0	40,000	0	0
0620	612660-1626738	43053	Designing plans for projects	0	70,000	70,000	0	0	70,000	0	0
0620	612660-1626741	43054	Construction of sewerage,water suply in Fushe Kosove	0	180,000	180,000	150,000	597,424	927,424	0	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				150,000	925,000	1,075,000	975,000	932,424	2,982,424	0	0
Total - Urban Planning and Environment				150,000	925,000	1,075,000	975,000	932,424	2,982,424	0	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
0760	612730-1523758	40124	Purchase of equipment for health	0	20,000	20,000	50,000	50,000	120,000	0	0
0760	612730-1523761	40125	Maintenanceof Healthpremise	30,000	0	30,000	100,000	100,000	230,000	0	0
0760	612755-1523763	40126	Construction of houses for socialcases	0	140,000	140,000	200,000	0	340,000	0	0
0760	612755-1523765	40127	Renovation of houses for social cases	0	15,000	15,000	40,000	40,000	95,000	0	0
Total - Administration - Fushë Kosovë/Kosovo Polje				30,000	175,000	205,000	390,000	190,000	785,000	0	0
Total - Primary Health Care				30,000	175,000	205,000	390,000	190,000	785,000	0	0
612850 - Culture, Youth, Sports											
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje											
0820	612850-1523796	40132	Construction of sport fields	50,000	0	50,000	100,000	200,000	350,000	0	0
0820	612850-1626618	43055	Maintenance of investments-sport fields,halls	0	35,000	35,000	70,000	60,000	165,000	0	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje				50,000	35,000	85,000	170,000	260,000	515,000	0	0
Total - Culture, Youth, Sports				50,000	35,000	85,000	170,000	260,000	515,000	0	0
612920 - Education and Science											



920100 - Administration - Fushë Kosovë/Kosovo Polje											
0980	612920-1523709	40138	Maintenance of schol premises	50,000	0	50,000	150,000	150,000	350,000	0	0
0980	612920-1523710	40139	Purchaseof inventory	0	40,000	40,000	200,000	30,000	270,000	0	0
0980	612920-1523711	40140	Supplying the cabinets with equipments	0	30,000	30,000	50,000	50,000	130,000	0	0
Total - Administration - Fushë Kosovë/Kosovo Polje				50,000	70,000	120,000	400,000	230,000	750,000	0	0
Total - Education and Science				50,000	70,000	120,000	400,000	230,000	750,000	0	0
Total - Fushë Kosovë/Kosovo Polje				951,239	2,350,000	3,301,239	3,360,579	3,429,291	10,091,109	0	0

613000 - Lipjan/Lipljan											
613160 - Mayor and Municipal Assembly											
160030 - Office of Mayor - Lipjan/Lipljan											
0111	613160-1524051	40141	Payments for Court Decisions	50,000	0	50,000	90,000	90,000	230,000	0	0
Total - Office of Mayor - Lipjan/Lipljan				50,000	0	50,000	90,000	90,000	230,000	0	0
Total - Mayor and Municipal Assembly				50,000	0	50,000	90,000	90,000	230,000	0	0
613163 - Administration and Personnel											
163030 - Administration - Lipjan/Lipljan											
0133	613163-1524054	40142	Renovation of Municipal Offices	0	0	0	10,000	0	10,000	0	0
Total - Administration - Lipjan/Lipljan				0	0	0	10,000	0	10,000	0	0
Total - Administration and Personnel				0	0	0	10,000	0	10,000	0	0
613180 - Public Services, Civil Protection, Emergency											
181630 - Public Infrastructure - Lipjan/Lipljan											
0451	613180-1422180	89225	Paving the way "Shqipëria - Hajredin Bajrami"	291,890	0	291,890	0	0	291,890	0	0
0451	613180-1422674	89242	Expansion of the sewage in the city	0	0	0	150,000	0	150,000	0	0
0451	613180-1422895	89254	Construction of sidewalks in the village: Malo Great	35,000	0	35,000	0	0	35,000	0	0
0451	613180-1422998	89274	Construction of water supply network for 20 villages	0	0	0	441,048	441,048	882,096	0	0
0451	613180-1524033	40158	Construction of sewerage system in Mirene Village	0	50,000	50,000	0	0	50,000	0	0
0451	613180-1524040	40160	Maintenance of Asphaltng Roads	0	10,000	10,000	0	0	10,000	0	0
0451	613180-1524063	40163	Co-Financing with Donors	50,000	50,000	100,000	150,000	150,000	400,000	0	0
0451	613180-1524363	40167	Maintenance of Public Lightening	6,000	14,000	20,000	0	0	20,000	0	0
0451	613180-1524457	40173	Construction of the village sewage system Akllap.	0	0	0	0	130,000	130,000	0	0
0451	613180-1524462	40177	Paving of roads in the village Glllogoc.	70,000	0	70,000	0	0	70,000	0	0
0451	613180-1525327	40189	Construction of sewerage system in Gadime Village	0	54,640	54,640	0	0	54,640	0	0
0451	613180-1525328	40190	Construction of sewerage system in Janjeve Village	0	100,000	100,000	0	0	100,000	0	0



0451	613180-1525416	40198	Construction of sewerage network in the village Rubofc	65,000	35,000	100,000	232,000	0	332,000	0	0
0451	613180-1627262	43056	Paving roads within the City of Lipljan	100,000	141,000	241,000	0	0	241,000	0	0
0451	613180-1627265	43057	Paving the way Blinaje-Qylage	25,000	10,000	35,000	0	0	35,000	0	0
0451	613180-1627270	43058	Paving the road towards Smallushes Slovi	80,000	0	80,000	0	0	80,000	0	0
0451	613180-1627271	43059	Paving the road and Infrastructure Cemetery Lipljan	34,000	0	34,000	0	0	34,000	0	0
0451	613180-1627318	43060	Paving the Road Gillogovc- Banulle	40,000	0	40,000	0	0	40,000	0	0
0451	613180-1627321	43061	Paving the road and infrastructure Cemetery in Medvec	33,000	0	33,000	0	0	33,000	0	0
0451	613180-1627323	43062	Paving the roads inside the village of Lower Gadime phase II	65,000	0	65,000	0	150,000	215,000	0	0
0451	613180-1627326	43063	Paving the road Dobraj great-Qylage and roads within the village Dobraje	100,000	15,000	115,000	0	0	115,000	0	0
0451	613180-1627329	43064	Construction of pavements in the village of Small Ribar	45,000	20,000	65,000	0	0	65,000	0	0
0451	613180-1627330	43065	Asphalting of roads in Magura	40,000	0	40,000	0	0	40,000	0	0
0451	613180-1627331	43066	Construction of pavements in the village Slovi	75,000	0	75,000	0	0	75,000	0	0
0451	613180-1627332	43067	Construction of pavements in the Old Village Rufc	45,000	0	45,000	0	0	45,000	0	0
0451	613180-1627333	43068	Construction of pavements in the village of Glogovac	45,000	0	45,000	0	0	45,000	0	0
0451	613180-1627335	43069	Construction of pavements in the village Llugaxhi	41,000	0	41,000	0	0	41,000	0	0
0451	613180-1627336	43070	Construction of pavements in Magura village	25,000	0	25,000	0	0	25,000	0	0
0451	613180-1627337	43071	Construction of pavements in the village Banulle	45,000	0	45,000	0	0	45,000	0	0
0451	613180-1627338	43072	Maintenance and Rehabilitation of sewage networks	0	20,000	20,000	0	0	20,000	0	0
0451	613180-1627340	43073	Investment maintenance of public spaces	0	50,000	50,000	0	0	50,000	0	0
0451	613180-1627342	43074	Zhavorimi the road opening and the Big- Hallaq Rufc of new	10,000	10,000	20,000	0	0	20,000	0	0
0451	613180-1627343	43075	Eliminate storage Wild	0	40,000	40,000	80,000	0	120,000	0	0
0451	613180-1627455	43076	Paving the roads Shale-Bainca	0	0	0	100,000	0	100,000	0	0
0451	613180-1627457	43077	Paving of the town of Lipljan rugicave	0	0	0	180,000	0	180,000	0	0
0451	613180-1627458	43078	Construction of the sewage system in the village of Generosity	0	93,632	93,632	0	0	93,632	0	0
0451	613180-1627459	43079	Paving the road Radev Lug	0	0	0	150,000	0	150,000	0	0
0451	613180-1627461	43080	Asphalting of road Torine-Poturovc	0	0	0	150,000	0	150,000	0	0
0451	613180-1627463	43081	Paving the streets in the village of Great Hallaq	0	0	0	25,287	0	25,287	0	0
0451	613180-1627464	43082	Regulation of pavements in the village Topliqan	0	0	0	65,000	0	65,000	0	0
0451	613180-1627466	43083	Paving the road in the village of Staro Gacko	0	0	0	100,000	0	100,000	0	0
0451	613180-1627469	43084	Regulation of pavements in the village Kraishte	0	0	0	50,000	0	50,000	0	0
0451	613180-1627470	43085	Paving the road to shkoles Recep Akllapi-Akllap	0	0	0	25,000	0	25,000	0	0
0451	613180-1627472	43086	Paving the road Great-Magure Dobraj	0	0	0	75,000	0	75,000	0	0
0451	613180-1627473	43087	Paving the road village Blinaje	0	0	0	0	120,000	120,000	0	0



0451	613180-1627477	43088	Paving the road Babus-Cernille	0	0	0	0	120,000	120,000	0	0
0451	613180-1627478	43089	Paving the road Great Hallaq New-Rufc	0	0	0	0	150,000	150,000	0	0
0451	613180-1627479	43090	Paving the road Gadime Upper-Gllavice	0	0	0	0	100,000	100,000	0	0
0451	613180-1627482	43091	Paving the road within the village Banulle	0	0	0	0	70,000	70,000	0	0
0451	613180-1627484	43092	Paving the road Topliqan interlocking Old	0	0	0	0	70,000	70,000	0	0
0451	613180-1627507	43093	Adjusting riverbed Great Ribar	0	0	0	0	150,000	150,000	0	0
0451	613180-1627508	43094	Regulation of riverbed in Konjuh and Sidewalks	0	0	0	0	165,000	165,000	0	0
0451	613180-1627511	43095	Regulation of the river bed in the village of Janja	0	0	0	0	267,000	267,000	0	0
0451	613180-1627523	43096	Regulation of the river bed in the village of Upper Gadime	0	0	0	0	158,000	158,000	0	0
0451	613180-1627560	43097	Regulation of the river bed in the village Banulle	25,000	0	25,000	0	0	25,000	0	0
Total - Public Infrastructure - Lipjan/Lipljan				1,390,890	713,272	2,104,162	1,973,335	2,241,048	6,318,545	0	0
Total - Public Services, Civil Protection, Emergency				1,390,890	713,272	2,104,162	1,973,335	2,241,048	6,318,545	0	0
613660 - Urban Planning and Environment											
663200 - Urban Planning and Inspection											
0620	613660-1524058	40200	Developing Detailed Projects	20,000	50,000	70,000	150,000	150,000	370,000	0	0
Total - Urban Planning and Inspection				20,000	50,000	70,000	150,000	150,000	370,000	0	0
Total - Urban Planning and Environment				20,000	50,000	70,000	150,000	150,000	370,000	0	0
613755 - Social and Residential Services											
755120 - Residential Services											
1060	613755-1627644	43098	Improving infrastructure services center nursing home rezidenciale-	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
613850 - Culture, Youth, Sports											
850030 - Cultural Services - Lipjan/Lipljan											
0820	613850-1524469	40208	Building the Sports Hall in Shale	0	90,228	90,228	0	0	90,228	0	0
0820	613850-1524490	40209	Construction of the Youth Center in Magura Phase II.	177,321	170,713	348,034	0	0	348,034	0	0
0820	613850-1627460	43099	Construction of small sports fields	74,416	20,000	94,416	0	0	94,416	0	0
0820	613850-1627462	43100	Construction of the stadium to the City	0	150,000	150,000	300,000	0	450,000	0	0
0820	613850-1627476	43101	Construction of sports fields New -Rufc, Magure, Dobraje, Topliqan, Small	0	0	0	160,000	0	160,000	0	0
Total - Cultural Services - Lipjan/Lipljan				251,737	430,941	682,678	460,000	0	1,142,678	0	0
Total - Culture, Youth, Sports				251,737	430,941	682,678	460,000	0	1,142,678	0	0
613920 - Education and Science											
930600 - Primary Education - Lipjan/Lipljan											



0912	613850-1627495	43102	School Renovation of four martyrs in Krojmir	0	0	0	0	30,000	30,000	0	0
0912	613850-1627499	43103	School Renovation Domenech-Topliqan Brothers	0	0	0	0	30,000	30,000	0	0
0912	613850-1627500	43104	School Renovation Shtjefan Gjecovi-Janja	0	0	0	0	20,000	20,000	0	0
0912	613850-1627501	43105	Renovation of the floor at the school two martyrs-Dobraj	0	0	0	0	34,000	34,000	0	0
0912	613920-1524517	40214	Construction of school in Mirena.	0	0	0	0	350,000	350,000	0	0
0912	613920-1525056	40230	Construction of primary school in the village Rubovc.	0	0	0	300,000	0	300,000	0	0
0912	613920-1627468	43106	District Heating in the primary school in New Rufc, Dobraj Kingdom, Janja,	152,000	0	152,000	0	0	152,000	0	0
0912	613920-1627471	43107	Construction of the fence in the primary school in Babus	16,000	0	16,000	0	0	16,000	0	0
0912	613920-1627480	43108	Construction of an elementary school in Bountiful	0	0	0	392,845	0	392,845	0	0
0912	613920-1627514	43109	Installing central heating in school Ibrahim Krasniqi -Smallushe	0	0	0	0	15,000	15,000	0	0
0912	613920-1627520	43110	Installing central heating in school Recep Akllapi-Akllapi	0	0	0	0	15,000	15,000	0	0
0912	613920-1627521	43111	Installing central heating in school Vizier in Baice-Resinoc Kolshi	0	0	0	0	15,000	15,000	0	0
Total - Primary Education - Lipjan/Lipljan				168,000	0	168,000	692,845	509,000	1,369,845	0	0
942600 - Secondary Education - Lipjan/Lipljan											
0922	613920-1627487	43112	Construction of secondary school "Adem Gllavica"	0	0	0	0	487,920	487,920	0	0
0922	613920-1627522	43113	Installation of central heating in the high school in the saddle	0	0	0	0	15,000	15,000	0	0
Total - Education and Science				168,000	0	168,000	692,845	1,011,920	1,872,765	0	0
Total - Lipjan/Lipljan				1,885,627	1,194,213	3,079,840	3,376,180	3,492,968	9,948,988	0	0

614000 - Obiliq/Obilic											
614180 - Public Services, Civil Protection, Emergency											
180040 - Road Infrastructure - Obiliq/Obilic											
0451	614180-1627663	43114	Laying of gravel roads	20,000	30,000	50,000	80,000	90,000	220,000	0	0
Total - Road Infrastructure - Obiliq/Obilic				20,000	30,000	50,000	80,000	90,000	220,000	0	0
Total - Public Services, Civil Protection, Emergency				20,000	30,000	50,000	80,000	90,000	220,000	0	0
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
0620	614660-1421892	89289	Expropriation	0	50,000	50,000	90,000	80,000	220,000	0	0
0620	614660-1421900	89290	Co-financed	0	90,000	90,000	100,000	100,000	290,000	0	0
0620	614660-1525139	40238	Design projects	0	10,000	10,000	30,000	30,000	70,000	0	0
0620	614660-1525142	40239	The sewage in Obilic renovation	136,428	55,000	191,428	190,000	237,169	618,597	0	0
0620	614660-1525380	40241	Asphalt rural roads and pavements in Obilic	190,000	160,000	350,000	449,904	460,000	1,259,904	0	0
0620	614660-1627406	43115	The yard of the GYM with cobblestones	20,000	20,000	40,000	0	0	40,000	0	0



0620	614660-1627524	43116	Adjusting lapidarve and monuments Obilic	0	20,000	20,000	30,000	30,000	80,000	0	0
Total - Urban Planning and Inspection				346,428	405,000	751,428	889,904	937,169	2,578,501	0	0
665250 - Spatial Planning and Inspection											
0620	614660-1421917	89294	Regulation of cemeteries	0	10,000	10,000	10,000	10,000	30,000	0	0
0620	614660-1525147	40243	Regulation of parks and squares	0	10,000	10,000	10,000	30,000	50,000	0	0
0620	614660-1525153	40245	Disinfection for protection from insects	0	10,000	10,000	10,000	10,000	30,000	0	0
0620	614660-1627668	43117	Regulation and increasing green areas surfaces, planting trees	0	20,000	20,000	30,000	30,000	80,000	0	0
Total - Spatial Planning and Inspection				0	50,000	50,000	60,000	80,000	190,000	0	0
Total - Urban Planning and Environment				346,428	455,000	801,428	949,904	1,017,169	2,768,501	0	0
614730 - Primary Health Care											
730130 - Administration - Obilic/Obilic											
0760	614730-1525154	40246	Medical equipment for FMC	0	8,000	8,000	15,000	10,000	33,000	0	0
0760	614730-1525157	40248	FMC Inventory	0	6,000	6,000	5,000	4,000	15,000	0	0
0760	614730-1627665	43118	Construction of fences at FMC Obilic	10,000	20,000	30,000	15,000	15,000	60,000	0	0
0760	614730-1627667	43119	Construction of the building aid in FMC	0	40,000	40,000	0	0	40,000	0	0
Total - Administration - Obilic/Obilic				10,000	74,000	84,000	35,000	29,000	148,000	0	0
Total - Primary Health Care				10,000	74,000	84,000	35,000	29,000	148,000	0	0
614920 - Education and Science											
920200 - Administration - Obilic/Obilic											
0980	614920-1525158	40255	Fixing the school yard and fences	0	84,000	84,000	60,000	40,000	184,000	0	0
0980	614920-1525161	40256	School renovation and purchase of equipment	0	45,000	45,000	45,000	60,000	150,000	0	0
0980	614920-1627527	43120	Regulation of entry to school in Obilic	20,000	35,000	55,000	0	0	55,000	0	0
Total - Administration - Obilic/Obilic				20,000	164,000	184,000	105,000	100,000	389,000	0	0
Total - Education and Science				20,000	164,000	184,000	105,000	100,000	389,000	0	0
Total - Obilic/Obilic				396,428	723,000	1,119,428	1,169,904	1,236,169	3,525,501	0	0
615000 - Podujevë/Podujevo											
615163 - Administration and Personnel											
163050 - Administration - Podujevë/Podujevo											
0133	615163-1421002	89303	The new facility Inventory Administration	0	80,000	80,000	0	0	80,000	0	0
0133	615163-1421008	89304	Vehicles	0	0	0	0	50,000	50,000	0	0
0133	615163-1523588	43121	Fences for the country office	0	0	0	40,000	0	40,000	0	0
0133	615163-1626389	43122	Construction of the country office in Lluzhan	0	40,000	40,000	0	0	40,000	0	0



0133	615163-1626394	43123	Construction of offices in the country and Dumnice Gllamnik	0	0	0	80,000	0	80,000	0	0
0133	615163-1626409	43124	Adjusting the fences and trenching in the country office and Dumnice Kerp	0	0	0	0	70,000	70,000	0	0
Total - Administration - Podujevë/Podujevo				0	120,000	120,000	120,000	120,000	360,000	0	0
Total - Administration and Personnel				0	120,000	120,000	120,000	120,000	360,000	0	0
615180 - Public Services, Civil Protection, Emergency											
181650 - Public Infrastructure - Podujevë/Podujevo											
0451	615180-1317960	87337	Regulation of wastewater collector River Lab	0	0	0	260,000	300,000	560,000	0	0
0451	615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	67,280	12,720	80,000	70,000	175,000	325,000	0	0
0451	615180-1523539	40269	Capital investments for emergencies	0	45,000	45,000	45,000	55,000	145,000	0	0
0451	615180-1523581	40271	Bridge construction in city	40,000	0	40,000	0	0	40,000	0	0
0451	615180-1523625	40276	Sewage collector during Lupq River Upper Majac Lupq	0	0	0	120,000	120,000	240,000	0	0
0451	615180-1523768	40286	Construction and maintenance of sewerage and storm	30,000	15,000	45,000	20,000	0	65,000	0	0
0451	615180-1523798	40288	Sewage system Iluzhan Godishnjak	47,000	0	47,000	0	0	47,000	0	0
0451	615180-1523804	40289	Sewage collector Gllamnik Konushec	195,000	0	195,000	0	0	195,000	0	0
0451	615180-1523810	40290	Sewage collector along the river Dumnice	158,000	12,000	170,000	150,000	300,000	620,000	0	0
0451	615180-1524513	40295	Maintenance of roads paved	15,000	35,000	50,000	50,000	135,000	235,000	0	0
0451	615180-1525358	40296	Sewage system in Dyz	25,000	0	25,000	0	0	25,000	0	0
0451	615180-1626215	43125	Sewage pipes in some villages-quarters (Lladoc, Hertice, Siboc and Pakas	14,000	30,500	44,500	0	0	44,500	0	0
0451	615180-1626216	43126	Regulation of river Lab (Lupq lower) Stage -	54,000	0	54,000	161,780	0	215,780	0	0
0451	615180-1626231	43127	Sewage pipes in some villages -lagje (Popov, Repeat, Merdare, Livadice)	25,000	30,000	55,000	0	0	55,000	0	0
0451	615180-1626232	43128	Bradash sewage pipes (neighborhood Kodrali) neighborhood (Peran, Mete	30,000	10,000	40,000	0	0	40,000	0	0
0451	615180-1626246	43129	Sewage pipes in the city and villages	60,000	0	60,000	0	65,000	125,000	0	0
0451	615180-1626250	43130	Construction of the bridge in Konushevc (neighborhood Shala)	19,000	0	19,000	0	0	19,000	0	0
0451	615180-1626254	43131	Sewage collector Phase I Shakovice Gerdoc-	0	0	0	303,721	125,000	428,721	0	0
0451	615180-1626258	43132	The sewage collector Batllave- Gerdoc	80,000	10,000	90,000	0	0	90,000	0	0
0451	615180-1626276	43133	Construction of the bridge in Dvorishte	30,000	0	30,000	0	0	30,000	0	0
0451	615180-1626449	43134	Balloc- sewage pipes (I.Pollomi, Toverlani, Breca) Doberdol, Sallabaje	48,000	10,000	58,000	0	0	58,000	0	0
0451	615180-1626471	43135	Building uresl in Upper Pakashtice	12,000	10,000	22,000	0	0	22,000	0	0
0451	615180-1626736	43136	Reconstruction of the bridge lower Lupq	0	0	0	40,000	0	40,000	0	0
0451	615660-1214191	85194	Regulation of pavements	80,000	0	80,000	110,220	120,000	310,220	0	0
0451	615660-1214235	85202	Horizontal and vertical signalling	35,000	0	35,000	35,000	40,000	110,000	0	0
0451	615660-1214254	85207	Regulation and maintenance of the lighting system in the town	45,500	0	45,500	50,000	85,000	180,500	0	0
0451	615660-1214272	85209	Construction of the water supply system	0	10,000	10,000	23,000	45,000	78,000	0	0



0451	615660-1214278	85212	Renovation and construction of bridges	20,000	10,000	30,000	35,000	0	65,000	0	0
0451	615660-1214286	85214	Renovation of roads with gravel	50,000	0	50,000	50,000	95,000	195,000	0	0
0451	615660-1214391	85217	Cleanup and extension of riverbeds	85,000	0	85,000	90,000	105,000	280,000	0	0
0451	615660-1214545	87359	Regulation and maintenance of cemeteries	30,000	0	30,000	25,000	35,000	90,000	0	0
Total - Public Infrastructure - Podujevë/Podujevo				1,294,780	240,220	1,535,000	1,638,721	1,800,000	4,973,721	0	0
Total - Public Services, Civil Protection, Emergency				1,294,780	240,220	1,535,000	1,638,721	1,800,000	4,973,721	0	0
615480 - Economic Development											
480050 - Economic Planning and Development - Podujevë/Podujevo											
0411	615480-1525468	40310	Participation with donors	0	135,000	135,000	130,000	130,000	395,000	0	0
0411	615480-1626292	43137	Promotion of tourist spots	0	0	0	10,000	10,000	20,000	0	0
0411	615480-1626319	43138	The software Buying a	0	5,000	5,000	0	0	5,000	0	0
Total - Economic Planning and Development - Podujevë/Podujevo				0	140,000	140,000	140,000	140,000	420,000	0	0
Total - Economic Development				0	140,000	140,000	140,000	140,000	420,000	0	0
615660 - Urban Planning and Environment											
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo											
0620	615660-1214270	85233	Asphalting the road in Revuq - continue	0	0	0	0	60,000	60,000	0	0
0620	615660-1214328	85238	Construction of the road in Podujeva- Livadica	50,000	0	50,000	120,000	150,000	320,000	0	0
0620	615660-1317905	87375	Paving of several streets in the village Sfeqel	60,000	0	60,000	0	0	60,000	0	0
0620	615660-1317956	87384	Paving of streets in the city	817,888	0	817,888	1,148,300	1,147,021	3,113,209	0	0
0620	615660-1317963	87387	Asphalting some streets Battle	0	0	0	50,000	0	50,000	0	0
0620	615660-1420939	89336	Paving the road-monument Obrancë Llapashtica	0	10,000	10,000	0	0	10,000	0	0
0620	615660-1421024	40312	Paving the road in the village Zhiti	50,000	40,000	90,000	90,000	0	180,000	0	0
0620	615660-1421056	40317	Paved roads with a protective layer	0	0	0	0	250,000	250,000	0	0
0620	615660-1523613	40327	Paving of some village street in Konushefc	50,000	0	50,000	0	0	50,000	0	0
0620	615660-1523621	40331	Paving of Phase street Baraina street faza I	45,000	0	45,000	0	0	45,000	0	0
0620	615660-1523622	40332	Paving of Phase village Baraina street faza I	45,000	0	45,000	0	0	45,000	0	0
0620	615660-1626195	43139	Paving of several streets in the village Doberdol	40,000	0	40,000	0	0	40,000	0	0
0620	615660-1626209	43140	Paving several streets in the village Halabak	60,000	0	60,000	0	0	60,000	0	0
0620	615660-1626210	43141	Paving several streets in the village Majac	65,000	0	65,000	0	0	65,000	0	0
0620	615660-1626230	43142	Paving several streets in the village Bajqine	65,000	0	65,000	0	0	65,000	0	0
0620	615660-1626233	43143	Paving several streets in the village of Merdare	15,220	64,726	79,946	0	0	79,946	0	0
0620	615660-1626234	43144	Paving of several streets in the village Shtedim	80,000	0	80,000	80,000	0	160,000	0	0
0620	615660-1626238	43145	Paving of several streets in the village Livadice	70,000	0	70,000	70,000	0	140,000	0	0



0620	615660-1626239	43146	Paving of several streets in the village Shakovice	45,000	0	45,000	0	0	45,000	0	0
0620	615660-1626242	43147	Paving the road in the village neighborhood Kushevice Shillova + Haliti (P	50,000	0	50,000	0	0	50,000	0	0
0620	615660-1626247	43148	Paving of several streets in the village Peran (the Auto service)	50,000	0	50,000	0	0	50,000	0	0
0620	615660-1626248	43149	Road asphaltting of some Batllave - Dyz	50,000	40,000	90,000	0	0	90,000	0	0
0620	615660-1626249	43150	Paving of several streets in Orllan (neighborhood Kameri)	50,000	0	50,000	0	0	50,000	0	0
0620	615660-1626251	43151	Paving of several streets in the village Hertice - Surdull	50,021	0	50,021	100,000	0	150,021	0	0
0620	615660-1626252	43152	Paving the road in the village Metergofc	10,000	0	10,000	0	0	10,000	0	0
0620	615660-1626253	43153	Expropriation of land (for rrugete City)	0	100,000	100,000	100,000	100,000	300,000	0	0
0620	615660-1626255	43154	Paving of several streets in the village of Upper Llapashtica	0	0	0	55,000	0	55,000	0	0
0620	615660-1626256	43155	Paving of several streets in the village Kerpimeh	0	0	0	40,000	0	40,000	0	0
0620	615660-1626257	43156	Paving of several streets in the village of Trnje	0	0	0	55,000	0	55,000	0	0
0620	615660-1626259	43157	Paving the road in the village Surkish (by school)	0	0	0	60,000	0	60,000	0	0
0620	615660-1626262	43158	Paving of several streets in the village Gllamnik	0	0	0	70,000	0	70,000	0	0
0620	615660-1626269	43159	Paving of several streets in the village Metehi	0	0	0	50,000	0	50,000	0	0
0620	615660-1626272	43160	Paving the road in the village Ballofc	0	0	0	60,000	0	60,000	0	0
0620	615660-1626273	43161	Paving the road in the village Bollopoje	0	0	0	45,000	0	45,000	0	0
0620	615660-1626274	43162	Paving the road in the village of Upper Pakashtice	0	0	0	65,000	0	65,000	0	0
0620	615660-1626275	43163	Paving of several streets in the village Katuniste	0	0	0	65,000	0	65,000	0	0
0620	615660-1626285	43164	Paving the road in the village Dumnice bottom (to the school)	0	0	0	60,000	0	60,000	0	0
0620	615660-1626286	43165	Paving the road Dobratin - Phase I	0	0	0	44,780	0	44,780	0	0
0620	615660-1626288	43166	Paving of several streets in the village lower Llapashtica	0	0	0	0	50,000	50,000	0	0
0620	615660-1626290	43167	Paving of several streets in the village Bradash	0	0	0	0	60,000	60,000	0	0
0620	615660-1626291	43168	Paving of several streets in the village Hertice	0	0	0	0	50,000	50,000	0	0
0620	615660-1626293	43169	Paving of several streets in the village Llaushe -Bajqine	0	0	0	0	60,000	60,000	0	0
0620	615660-1626294	43170	Paving of several streets in the village Lluga	0	0	0	0	50,000	50,000	0	0
0620	615660-1626296	43171	Paving of several streets in the village Lupq	0	0	0	0	50,000	50,000	0	0
0620	615660-1626297	43172	Paving of several streets in the village Sibovc	0	0	0	0	100,000	100,000	0	0
0620	615660-1626298	43173	Paving of several streets in the village Gerdofc	0	0	0	0	50,000	50,000	0	0
0620	615660-1626299	43174	Paving of several streets in Penuhe	0	0	0	0	50,000	50,000	0	0
0620	615660-1626301	43175	Paving the road in the village Dyz	0	0	0	0	45,000	45,000	0	0
0620	615660-1626302	43176	Paving the road in the village Konushefc	0	0	0	0	40,000	40,000	0	0
0620	615660-1626303	43177	Paving the road in the village of Lower Pakashtice	0	0	0	0	45,000	45,000	0	0
0620	615660-1626304	43178	Paving of several streets in the village Majac - zhegrova	0	0	0	0	50,000	50,000	0	0



0620	615660-1626305	43179	Paving the road in the villages around the lake -fshati Balaban	0	0	0	0	80,000	80,000	0	0
0620	615660-1626306	43180	Construction of parks, adding openers-rave of green and their maintenance	35,000	0	35,000	30,000	50,000	115,000	0	0
0620	615660-1626308	43181	Adjustment, repair, cleaning of river banks along the Lab and its spaces (th	50,000	0	50,000	71,894	70,000	191,894	0	0
0620	615660-1626314	43182	Details Develop Regulatory Plans (center area)	60,000	0	60,000	50,000	98,944	208,944	0	0
0620	615660-1626315	43183	Design plans (zoning map) next	70,000	0	70,000	60,000	0	130,000	0	0
0620	615660-1626764	43184	Design projects	0	0	0	30,000	50,000	80,000	0	0
0620	615660-1626818	43185	Paving of several streets in the village neighborhood Revuqi Bajqine -Lepa	0	90,000	90,000	0	0	90,000	0	0
0620	615660-1627885	43186	Paving the road Peran Idris neighborhood -Orrzhanet	100,905	71,171	172,076	0	0	172,076	0	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo				2,134,034	415,897	2,549,931	2,669,974	2,755,965	7,975,870	0	0
Total - Urban Planning and Environment				2,134,034	415,897	2,549,931	2,669,974	2,755,965	7,975,870	0	0
615730 - Primary Health Care											
733000 - Health Primary Care Services											
0721	615730-1214345	85257	Renovation of health centers	35,509	0	35,509	27,509	50,509	113,527	0	0
0721	615730-1421065	40348	Buying a mammography for FMC in Podujeve	105,000	0	105,000	0	0	105,000	0	0
0721	615730-1421066	40349	Construction of an ambulatory Majac	0	0	0	0	55,000	55,000	0	0
0721	615730-1523668	40352	Construction of an ambulatory health care in Bradash	50,000	0	50,000	0	0	50,000	0	0
0721	615730-1626181	43187	Medical equipment	50,000	0	50,000	153,000	135,000	338,000	0	0
0721	615730-1626287	43188	Building an ambulance Obrance	0	0	0	60,000	0	60,000	0	0
0721	615730-1626289	43189	The yard of FMC and AMF States	0	0	0	15,000	0	15,000	0	0
0721	615730-1626654	43190	Construction of facilities for FMC and FSA enhancements	15,000	0	15,000	0	0	15,000	0	0
0721	615730-1626718	43191	Purchase of dental chairs	0	0	0	0	15,000	15,000	0	0
Total - Health Primary Care Services				255,509	0	255,509	255,509	255,509	766,527	0	0
Total - Primary Health Care				255,509	0	255,509	255,509	255,509	766,527	0	0
615850 - Culture, Youth, Sports											
850050 - Cultural Services - Podujevë/Podujevo											
0820	615850-1421082	89341	Building Cultural Center	0	0	0	271,513	271,513	543,026	0	0
0820	615850-1421084	40355	Hall theater (culture)	90,000	0	90,000	0	0	90,000	0	0
0820	615850-1626797	43192	Construction of the center of culture	81,513	90,000	171,513	0	0	171,513	0	0
Total - Cultural Services - Podujevë/Podujevo				171,513	90,000	261,513	271,513	271,513	804,539	0	0
Total - Culture, Youth, Sports				171,513	90,000	261,513	271,513	271,513	804,539	0	0
615920 - Education and Science											
920250 - Administration - Podujevë/Podujevo											
0980	615920-1421009	89342	Expansion and renovation of school buildings	140,000	0	140,000	130,000	130,000	400,000	0	0



Total - Administration - Podujevë/Podujevo				140,000	0	140,000	130,000	130,000	400,000	0	0
Total - Education and Science				140,000	0	140,000	130,000	130,000	400,000	0	0
Total - Podujevë/Podujevo				3,995,836	1,006,117	5,001,953	5,225,717	5,472,987	15,700,657	0	0

616000 - Prishtinë/Pristina											
616163 - Administration and Personnel											
163060 - Administration - Prishtinë/Pristina											
0133	616163-1421999	89344	Projects with co-funding and promotion	0	100,000	100,000	100,000	100,000	300,000	0	0
0133	616163-1525452	40356	IT equipment and other equipment	0	100,000	100,000	320,000	400,000	820,000	0	0
0133	616163-1525453	40357	Regulation and digitization of archives	0	30,000	30,000	500,000	300,000	830,000	0	0
Total - Administration - Prishtinë/Pristina				0	230,000	230,000	920,000	800,000	1,950,000	0	0
Total - Administration and Personnel				0	230,000	230,000	920,000	800,000	1,950,000	0	0
616175 - Budget and Finance											
175060 - Budgeting											
0112	616175-1525517	40360	Expropriation	0	2,500,000	2,500,000	3,700,000	3,750,000	9,950,000	0	0
Total - Budgeting				0	2,500,000	2,500,000	3,700,000	3,750,000	9,950,000	0	0
Total - Budget and Finance				0	2,500,000	2,500,000	3,700,000	3,750,000	9,950,000	0	0
616180 - Public Services, Civil Protection, Emergency											
180060 - Road Infrastructure - Prishtinë/Pristina											
0451	616180-1422072	89353	Construction of the parallel street in the street "B" in neighborhood Mati 1	0	220,000	220,000	220,000	220,000	660,000	0	0
0451	616180-1525458	40361	Construction of roads in urban areas with accompanying infrastructure	0	2,000,000	2,000,000	2,350,000	2,345,000	6,695,000	0	0
0451	616180-1525460	40362	Construction of rural roads in part associated infrastructure	0	2,000,000	2,000,000	3,500,000	4,700,000	10,200,000	0	0
0451	616180-1525486	40363	Construction of infrastructure, projects co-financed	0	50,000	50,000	230,000	250,000	530,000	0	0
0451	616180-1525488	40365	Construction of roads over the river MAT	0	500,000	500,000	0	0	500,000	0	0
0451	616180-1525492	40368	Project drafting for the local infrastructure	0	200,000	200,000	200,000	200,000	600,000	0	0
0451	616180-1626811	43193	Construction of collector of Pristina river and the road over the collector	0	1,000,000	1,000,000	0	0	1,000,000	0	0
0451	616180-1626814	43194	Roundabout of Lakrishte-roundabout of Arberi	0	1,000,000	1,000,000	0	0	1,000,000	0	0
0451	616180-1626815	43195	Construction of sewerage system in new neighborhoods	0	500,000	500,000	300,000	100,000	900,000	0	0
0451	616195-1525491	40369	Projects for infrastructure of Communities and Returns	0	90,000	90,000	90,000	90,000	270,000	0	0
Total - Road Infrastructure - Prishtinë/Pristina				0	7,560,000	7,560,000	6,890,000	7,905,000	22,355,000	0	0
181660 - Public Infrastructure - Prishtinë/Pristina											
0451	616180-1422143	89370	Regulating and cultivation of green surfaces and the city parks	0	700,000	700,000	0	0	700,000	0	0
0451	616180-1422156	89372	Regulation and fences for graves	0	70,000	70,000	70,000	70,000	210,000	0	0



0451	616180-1422160	89373	Repair of elevators through participation	0	100,000	100,000	150,000	150,000	400,000	0	0
0451	616180-1525494	40372	Horizontal and vertical signalization and lifting the pedestrian crossings, an	0	250,000	250,000	150,000	150,000	550,000	0	0
0451	616180-1525496	40374	Regulating dumpsters sites and supply of new dumpsters	0	200,000	200,000	200,000	200,000	600,000	0	0
0451	616180-1525497	40375	The supply of machinery, equipment and for garbage truck	0	300,000	300,000	200,000	300,000	800,000	0	0
0451	616180-1525505	40382	Cleaning of the bottom of rivers and atmospheric sewage from manholes in	0	100,000	100,000	100,000	100,000	300,000	0	0
0451	616180-1626817	43196	Continuation of the coogeneration project and extension of DH Termokos r	0	1,750,000	1,750,000	2,000,000	2,000,000	5,750,000	0	0
0451	616180-1626823	43197	Acquisition of 50 new buses for Urban Traffic	0	2,400,000	2,400,000	2,700,000	3,000,000	8,100,000	0	0
0451	616180-1626824	43198	The project for construction of water supply factory in Shkabaj	0	2,500,000	2,500,000	1,791,290	1,750,000	6,041,290	0	0
0451	616180-1626834	43199	Buying seedlings, trees on public spaces and parks.	0	150,000	150,000	290,000	300,000	740,000	0	0
0451	616180-1626838	43200	Construction of traffic lights and other equipment for the modernization of t	0	50,000	50,000	190,000	206,040	446,040	0	0
0451	616180-1626986	43201	Acquisition of equipment for firemen	0	147,000	147,000	150,000	150,000	447,000	0	0
0451	616180-1626987	43202	Treatment of construction waste	0	80,000	80,000	80,000	80,000	240,000	0	0
0451	616180-1626988	43203	Construction of the resistant walls towards landslides, floods, etc.	0	50,000	50,000	50,000	50,000	150,000	0	0
0451	616180-1627646	43204	Adjusting the containers and the purchase of new containers	0	20,000	20,000	150,000	100,000	270,000	0	0
0451	616180-1627647	43205	Construction of infrastructure for the treatment of stray dogs	0	20,053	20,053	40,000	60,000	120,053	0	0
Total - Public Infrastructure - Prishtinë/Pristina				0	8,887,053	8,887,053	8,311,290	8,666,040	25,864,383	0	0
Total - Public Services, Civil Protection, Emergency				0	16,447,053	16,447,053	15,201,290	16,571,040	48,219,383	0	0
616470 - Agriculture, Forestry and Rural Development											
470060 - Agriculture - Prishtinë/Pristina											
0421	616470-1626984	43206	Equipment and construction of infrastructure for agricultural development (0	500,000	500,000	300,000	200,000	1,000,000	0	0
Total - Agriculture - Prishtinë/Pristina				0	500,000	500,000	300,000	200,000	1,000,000	0	0
Total - Agriculture, Forestry and Rural Development				0	500,000	500,000	300,000	200,000	1,000,000	0	0
616480 - Economic Development											
480060 - Economic Planning and Development - Prishtinë/Pristina											
0411	616480-1525581	40392	Promoting youth employment - training in entrepreneurship through the int	0	80,000	80,000	500,000	300,000	880,000	0	0
Total - Economic Planning and Development - Prishtinë/Pristina				0	80,000	80,000	500,000	300,000	880,000	0	0
Total - Economic Development				0	80,000	80,000	500,000	300,000	880,000	0	0
616650 - Cadastre and Geodesy											
650300 - Cadastre Services - Prishtinë/Pristina											
0610	616650-1525524	40398	Reconstruction of cadastral information in the city of Prishtina	0	50,000	50,000	50,000	50,000	150,000	0	0
0610	616650-1627017	43207	Building of the technical system of cadastre convey `registration, undergro	0	50,000	50,000	450,000	450,000	950,000	0	0
0610	616650-1627648	43208	The recording of space geodetic shared housing	0	50,000	50,000	100,000	150,000	300,000	0	0
Total - Cadastre Services - Prishtinë/Pristina				0	150,000	150,000	600,000	650,000	1,400,000	0	0



Total - Cadastre and Geodesy				0	150,000	150,000	600,000	650,000	1,400,000	0	0
616660 - Urban Planning and Environment											
663350 - Urban Planning and Inspection											
0620	616180-1627011	43209	Urban regeneration of neighborhoods (with DEMOS)	0	30,000	30,000	20,000	10,000	60,000	0	0
0620	616480-1525549	40400	Development of Municipal zoning map (vision, objectives, strategies and in	0	150,000	150,000	150,000	150,000	450,000	0	0
0620	616660-1626996	43210	Equipment for system monitoring with construction permits.	0	5,000	5,000	5,000	5,000	15,000	0	0
0620	616660-1626998	43211	Marking addresses of buildings	0	220,000	220,000	220,000	220,000	660,000	0	0
0620	616660-1627000	43212	Drafting of detailed regulation plans	0	250,000	250,000	250,000	250,000	750,000	0	0
0620	616660-1627001	43213	Surveying recordings for revision of the regulatory plans (the new Prishtina	0	100,000	100,000	300,000	400,000	800,000	0	0
0620	616660-1627002	43214	Digitization of GIZ project plans	0	30,000	30,000	30,000	30,000	90,000	0	0
0620	616660-1627005	43215	Drafting of the project for the construction of library planning sector.	0	10,000	10,000	210,000	210,000	430,000	0	0
0620	616660-1627006	43216	The construction and the creation of strategic noise maps	0	15,000	15,000	15,000	15,000	45,000	0	0
0620	616660-1627008	43217	Drafting of the project for environmental protection	0	5,000	5,000	405,000	405,000	815,000	0	0
0620	616660-1627010	43218	Development of environmental strategy	0	5,000	5,000	5,000	5,000	15,000	0	0
0620	616660-1627649	43219	Drafting of the project for the use of public transport and bicycles	0	10,000	10,000	30,000	40,000	80,000	0	0
0620	616660-1627650	43220	The project design for waste composting process	0	5,000	5,000	20,000	15,000	40,000	0	0
Total - Urban Planning and Inspection				0	835,000	835,000	1,660,000	1,755,000	4,250,000	0	0
Total - Urban Planning and Environment				0	835,000	835,000	1,660,000	1,755,000	4,250,000	0	0
616730 - Primary Health Care											
733500 - Health Primary Care Services											
0721	616730-1525528	40417	Construction of health facility of CFM Veternik	0	400,000	400,000	100,000	50,000	550,000	0	0
0721	616730-1525531	40418	Construction of the facility FMC Tophane	0	20,000	20,000	400,000	340,000	760,000	0	0
0721	616730-1525535	40419	Continuing the construction of the Center for everyday activities	0	190,000	190,000	0	0	190,000	0	0
0721	616730-1525553	40422	The autumn deratization of basements and garages	0	200,000	200,000	200,000	200,000	600,000	0	0
0721	616730-1525557	40423	Medical Equipment for FMC and UMC	0	200,000	200,000	200,000	200,000	600,000	0	0
0721	616730-1525559	40424	Renovation, revitalization of infrastructure of health and social facilities	0	150,000	150,000	350,000	300,000	800,000	0	0
0721	616730-1525562	40425	Supply inventories for the needs of health and social institutions	0	70,000	70,000	70,000	70,000	210,000	0	0
0721	616730-1525563	40426	Spatial desinsection	0	210,000	210,000	300,000	250,000	760,000	0	0
0721	616730-1525570	40427	Special residential program	0	100,000	100,000	100,000	100,000	300,000	0	0
0721	616730-1525582	40428	Zoning and digitization of health and social institutions	0	80,000	80,000	80,000	80,000	240,000	0	0
0721	616730-1627074	43221	The program of continuing professional education and health promotion	0	80,000	80,000	310,000	205,000	595,000	0	0
Total - Health Primary Care Services				0	1,700,000	1,700,000	2,110,000	1,795,000	5,605,000	0	0
Total - Primary Health Care				0	1,700,000	1,700,000	2,110,000	1,795,000	5,605,000	0	0



616850 - Culture, Youth, Sports											
850060 - Cultural Services - Prishtinë/Pristina											
0820	616850-1525529	40429	Supply books	0	50,000	50,000	50,000	50,000	150,000	0	0
0820	616850-1525534	40431	Conservation and restoration of cultural heritage objects	0	200,000	200,000	0	0	200,000	0	0
0820	616850-1525536	40432	Restoration of cultural objects	0	50,000	50,000	100,000	0	150,000	0	0
0820	616850-1525537	40433	Organizations and cultural and sports festivities	0	120,000	120,000	320,000	320,000	760,000	0	0
0820	616850-1525538	40434	City decoration on holidays	0	50,000	50,000	150,000	650,000	850,000	0	0
0820	616850-1525540	40435	Art in public areas	0	50,000	50,000	350,000	500,000	900,000	0	0
0820	616850-1626990	43222	Concert Hall (co - financing with Ministry of Culture)	0	100,000	100,000	300,000	600,000	1,000,000	0	0
0820	616850-1626992	43223	Requisites for the cultural institutions	0	50,000	50,000	500,000	400,000	950,000	0	0
Total - Cultural Services - Prishtinë/Pristina				0	670,000	670,000	1,770,000	2,520,000	4,960,000	0	0
850860 - Sports and Recreation - Prishtinë/Pristina											
0810	616850-1525589	40436	Construction of children playgrounds and sports fields in Municipality of Pri	0	200,000	200,000	300,000	100,000	600,000	0	0
0810	616850-1525594	40440	Renovation and regulation of municipal areas for community needs	0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Sports and Recreation - Prishtinë/Pristina				0	300,000	300,000	400,000	200,000	900,000	0	0
Total - Culture, Youth, Sports				0	970,000	970,000	2,170,000	2,720,000	5,860,000	0	0
616920 - Education and Science											
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina											
0911	616920-1627438	43224	Construction of kindergartens	0	300,000	300,000	0	0	300,000	0	0
Total - Preschool Education and Kindergardens - Prishtinë/Pristina				0	300,000	300,000	0	0	300,000	0	0
931500 - Primary Education - Prishtinë/Pristina											
0912	616920-1525513	40442	Construciton of the School in Kalabria area	0	300,000	300,000	0	0	300,000	0	0
0912	616920-1525518	40443	Tthe construction of school in Sofali	0	200,000	200,000	0	0	200,000	0	0
0912	616920-1525520	40444	Construction of school in Veternik	0	300,000	300,000	0	105,000	405,000	0	0
0912	616920-1525521	40445	Construction of school in neighbourhoud Mat 1	0	750,000	750,000	0	0	750,000	0	0
0912	616920-1525533	40446	Setting security cameras	0	50,000	50,000	0	0	50,000	0	0
0912	616920-1525544	40447	The device of some schools with sports equipment	0	80,000	80,000	0	0	80,000	0	0
0912	616920-1525551	40450	Digitalization school diaries	0	20,000	20,000	0	0	20,000	0	0
0912	616920-1525552	40451	Science museum for children	0	100,000	100,000	0	0	100,000	0	0
0912	616920-1627441	43225	School library books	0	80,000	80,000	0	0	80,000	0	0
0912	616920-1627450	43226	Construction of the school in Center (Pejton neighborhood)	0	100,000	100,000	300,000	100,000	500,000	0	0
0912	616920-1627451	43227	Construction of the musical school	0	200,000	200,000	0	0	200,000	0	0
Total - Primary Education - Prishtinë/Pristina				0	2,180,000	2,180,000	300,000	205,000	2,685,000	0	0



943500 - Secondary Education - Prishtinë/Pristina											
0922	616920-1525526	40453	Building sports hall for some schools	0	200,000	200,000	0	0	200,000	0	0
0922	616920-1525527	40454	Bulinding sports fieleds for some schools	0	100,000	100,000	300,000	400,000	800,000	0	0
0922	616920-1525532	40455	Landscaping the school fence	0	100,000	100,000	200,000	300,000	600,000	0	0
0922	616920-1525541	40456	Reconstruction of schools and Whitewashing	0	300,000	300,000	200,000	200,000	700,000	0	0
0922	616920-1525542	40457	Installations and heating renovations	0	100,000	100,000	0	0	100,000	0	0
0922	616920-1525546	40458	Equipping schools with some cabinets	0	80,000	80,000	0	0	80,000	0	0
Total - Secondary Education - Prishtinë/Pristina				0	880,000	880,000	700,000	900,000	2,480,000	0	0
Total - Education and Science				0	3,360,000	3,360,000	1,000,000	1,105,000	5,465,000	0	0
Total - Prishtinë/Pristina				0	26,772,053	26,772,053	28,161,290	29,646,040	84,579,383	0	0

617000 - Shtime/Stimlje											
617163 - Administration and Personnel											
163070 - Administration - Shtime/Stimlje											
0133	617163-1421804	89427	Buying the furniture for Municipal Administration	0	10,000	10,000	9,975	10,000	29,975	0	0
0133	617163-1523736	40459	Reconstruction of the building of the municipal administration	29,000	0	29,000	50,000	0	79,000	0	0
0133	617163-1523741	40460	Bying of the IT for municipal administration	0	19,000	19,000	9,975	10,000	38,975	0	0
Total - Administration - Shtime/Stimlje				29,000	29,000	58,000	69,950	20,000	147,950	0	0
Total - Administration and Personnel				29,000	29,000	58,000	69,950	20,000	147,950	0	0
617166 - Inspection											
166130 - Inspection - Shtime/Stimlje											
0411	617166-1524409	40461	Reconstruction of Public lighting	0	15,000	15,000	15,000	15,000	45,000	0	0
0411	617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	69,800	0	69,800	130,000	150,000	349,800	0	0
Total - Inspection - Shtime/Stimlje				69,800	15,000	84,800	145,000	165,000	394,800	0	0
Total - Inspection				69,800	15,000	84,800	145,000	165,000	394,800	0	0
617660 - Urban Planning and Environment											
663400 - Urban Planning and Inspection											
0620	617660-1110926	82376	Developing preliminary design and final design of projects	0	8,607	8,607	10,000	10,000	28,607	0	0
0620	617660-1111061	82375	Infrastructure projects with participation	12,940	37,060	50,000	283,430	589,152	922,582	0	0
0620	617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	128,517	5,000	133,517	135,000	165,000	433,517	0	0
0620	617660-1318132	87492	Construction of sewage canals in the neighborhood "Pajtimit"	30,000	0	30,000	30,000	0	60,000	0	0
0620	617660-1318189	87505	Road construction and waste water and sewerage system in Pjetershtice	10,205	0	10,205	10,000	50,000	70,205	0	0
0620	617660-1421562	89428	Expansion of river bad and waste water and sewerage system	7,853	0	7,853	70,000	130,000	207,853	0	0



0620	617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	27,653	0	27,653	0	0	27,653	0	0
0620	617660-1523797	40470	Construction of the roads inside of the village Belinc (to Pinos)	20,015	0	20,015	0	0	20,015	0	0
0620	617660-1523805	40472	Asphalting of the urban roads	54,016	0	54,016	0	0	54,016	0	0
0620	617660-1523879	40475	Drafting of project for 3 touristic areas	0	9,800	9,800	15,000	17,979	42,779	0	0
0620	617660-1523954	40477	Construction of the balck water chaneln in Zborc village	16,915	0	16,915	0	0	16,915	0	0
0620	617660-1523957	40478	Construction of the roads inside of the village Gjurkocv	0	9,800	9,800	10,000	10,000	29,800	0	0
0620	617660-1626836	43228	Construction of roads inside the villages of Lower-Upper Godanc, neighbo	69,449	0	69,449	189,471	0	258,920	0	0
0620	617660-1626842	43229	Paving the road Petrove-Llanishte	86,535	0	86,535	0	0	86,535	0	0
0620	617660-1626861	43230	Construction of roads inside the village Rashince	0	5,000	5,000	30,000	30,000	65,000	0	0
0620	617660-1627086	43231	Regulation of roads Carraleve-Karaqice-Duge-Rance	136,548	0	136,548	60,000	0	196,548	0	0
0620	617660-1627093	43232	Road Petrove-Llanisht, the second layer and the extensions - second-stag	153,000	130,000	283,000	70,000	0	353,000	0	0
0620	617660-1627133	43233	Regulation of road Mollopolc, Dremjak Jezerc and Shtime	10,000	0	10,000	33,065	0	43,065	0	0
0620	617660-1627135	43234	Regulation of canalization in st."Ismail Qemali", "Lidhja e Prizrenit", "Muha	39,000	0	39,000	0	0	39,000	0	0
0620	617660-1627139	43235	Adjustment of protective walls and road maintenance Luzhak-Llanishta	40,000	0	40,000	60,000	0	100,000	0	0
0620	617660-1627141	43236	Paving the street "Selim Selimi" in Belinc	5,000	0	5,000	20,000	0	25,000	0	0
Total - Urban Planning and Inspection				847,646	205,267	1,052,913	1,025,966	1,002,131	3,081,010	0	0
Total - Urban Planning and Environment				847,646	205,267	1,052,913	1,025,966	1,002,131	3,081,010	0	0
617730 - Primary Health Care											
734500 - Health Primary Care Services											
0721	617730-1421998	89436	Construction and renovation of the MFMC building	30,500	0	30,500	0	0	30,500	0	0
0721	617730-1626685	43237	Special Medical equipments for MFMC in Shtime	5,000	0	5,000	0	0	5,000	0	0
0721	617730-1626805	43238	Furniture for MFMC in Shtime	4,500	0	4,500	0	0	4,500	0	0
Total - Health Primary Care Services				40,000	0	40,000	0	0	40,000	0	0
Total - Primary Health Care				40,000	0	40,000	0	0	40,000	0	0
617755 - Social and Residential Services											
755320 - Residential Services											
1060	617755-1627637	43239	Renovation of the building windows and residential social services	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
617850 - Culture, Youth, Sports											
850070 - Cultural Services - Shtime/Stimlje											
0820	617850-1627062	43240	Furniture and equipmentsfor cultural objects (CH, OM)	23,000	0	23,000	10,000	30,000	63,000	0	0
Total - Cultural Services - Shtime/Stimlje				23,000	0	23,000	10,000	30,000	63,000	0	0



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

618000 - Graçanicë/Graçanica											
618163 - Administration and Personnel											
163080 - Administration - Graçanicë/Graçanica											
0133	618163-1627352	43242	Construction of a building for collective housing for social cases, young ma	200,000	0	200,000	0	0	200,000	0	0
0133	618163-1627392	43243	Regulation of riverbeds i the municipality of Graçanica	0	100,000	100,000	100,000	182,141	382,141	0	0
0133	618163-1627395	43244	Reconstruction and construction of religious buildings	0	85,000	85,000	60,000	0	145,000	0	0
0133	618163-1627436	43245	Reconstruction and construction of road from Suvi Do to Novo Naselje	0	0	0	448,526	0	448,526	0	0
0133	618163-1627600	43246	Reconstruction and construction of individual houses for returnees, socially	0	0	0	121,141	120,000	241,141	0	0
0133	618163-1627601	43247	Construction and rekonstruction of sewerage and water supply network	0	0	0	0	80,000	80,000	0	0
Total - Administration - Graçanicë/Graçanica				200,000	185,000	385,000	729,667	382,141	1,496,808	0	0
Total - Administration and Personnel				200,000	185,000	385,000	729,667	382,141	1,496,808	0	0
618660 - Urban Planning and Environment											
663450 - Urban Planning and Inspection											
0620	618163-1627382	43248	Reonstrucion and upgrading of road from Laplje Selo to the roudabout on	0	0	0	0	390,614	390,614	0	0
0620	618163-1627386	43249	Construction of fecal,atmospheric and water supply network for creating se	0	0	0	0	280,000	280,000	0	0
0620	618163-1627390	43250	Reconstruction and upgrading of road from Skulanevo to Suvi Do	411,559	0	411,559	0	0	411,559	0	0
0620	618163-1627397	43251	Emergency infrastructure interventions	0	100,000	100,000	100,000	104,000	304,000	0	0
0620	618163-1627400	43252	Regulation of park and public areas in the municipality	0	0	0	0	40,000	40,000	0	0
0620	618163-1627402	43253	Asphalting of local streets	0	51,141	51,141	100,000	100,000	251,141	0	0
0620	618163-1627403	43254	Reconstruction and upgrading of public lighting in the municipality	0	50,000	50,000	0	0	50,000	0	0
0620	618163-1627404	43255	Construction of Hause of Culture in Kisnica	0	0	0	0	80,000	80,000	0	0



0620	618163-1627410	43256	Preparation of technical documentation	0	60,000	60,000	50,000	60,000	170,000	0	0
0620	618163-1627412	43257	Co-funding projects with potential donors	0	50,000	50,000	50,000	50,000	150,000	0	0
0620	618163-1627419	43258	Reconstruction and construction of individual houses for returnees, socially	0	80,000	80,000	0	0	80,000	0	0
0620	618163-1627432	43259	Construction and upgrading of road from Radevo to Lepina	0	0	0	190,000	0	190,000	0	0
0620	618163-1627442	43260	Regulation of park and public areas in the municipality	0	0	0	50,000	0	50,000	0	0
0620	618163-1627446	43261	Construction of House of Culture in Lepina	0	0	0	75,000	0	75,000	0	0
0620	618163-1627496	43262	Construction and reconstruction of sewerage and water supply network	0	220,000	220,000	100,000	0	320,000	0	0
Total - Urban Planning and Inspection				411,559	611,141	1,022,700	715,000	1,104,614	2,842,314	0	0
Total - Urban Planning and Environment				411,559	611,141	1,022,700	715,000	1,104,614	2,842,314	0	0
618730 - Primary Health Care											
735000 - Health Primary Care Services											
0721	618730-1525084	40511	Supply of medical equipment	6,699	0	6,699	6,699	6,699	20,097	0	0
Total - Health Primary Care Services				6,699	0	6,699	6,699	6,699	20,097	0	0
Total - Primary Health Care				6,699	0	6,699	6,699	6,699	20,097	0	0
618755 - Social and Residential Services											
755370 - Residential Services											
1060	618755-1627452	43263	Construction and equipping of Youth House workshop	31,251	0	31,251	0	0	31,251	0	0
1060	618755-1627453	43264	Renovation of existing building and procurement of necessary equipment	0	0	0	31,251	0	31,251	0	0
1060	618755-1627643	43265	The construction segment planning around old people's home	5,000	0	5,000	0	0	5,000	0	0
1060	618770-1627454	43266	Construction of a mini hall for kinesitherapy and physiotherapy	0	0	0	0	31,251	31,251	0	0
Total - Residential Services				36,251	0	36,251	31,251	31,251	98,753	0	0
Total - Social and Residential Services				36,251	0	36,251	31,251	31,251	98,753	0	0
618770 - Secondary Health - Gracanica											
770400 - Shendetsia Sekondare - Gracanica											
0722	618770-1524902	40513	Supply of medical equipment	128,881	50,000	178,881	178,881	178,881	536,643	0	0
Total - Shendetsia Sekondare - Gracanica				128,881	50,000	178,881	178,881	178,881	536,643	0	0
Total - Secondary Health - Gracanica				128,881	50,000	178,881	178,881	178,881	536,643	0	0
618920 - Education and Science											
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica											
0911	618920-1627440	43267	Construction of bulding for preschool institutions in Gornja Gusterica, Dobr	52,000	0	52,000	52,000	52,000	156,000	0	0
0911	618920-1627443	43268	Arrangment, reconstruction and reparacion of existing buldings, ground flo	75,000	0	75,000	75,000	75,000	225,000	0	0
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				127,000	0	127,000	127,000	127,000	381,000	0	0
932100 - Primary Education - Graçanicë/Gracanica											



0912	618920-1627445	43269	Reconstrucion,repairation, construcion and upgrading of elementary school	395,000	0	395,000	395,000	395,000	1,185,000	0	0
0912	618920-1627447	43270	Arrangment, reconstruction and reparacion of ground floors and playgroun	50,160	0	50,160	50,160	50,160	150,480	0	0
Total - Primary Education - Graçanicë/Gracanica				445,160	0	445,160	445,160	445,160	1,335,480	0	0
944100 - Secondary Eduction - Graçanicë/Gracanica											
0922	618920-1627449	43271	Reconstrucion,repairation,construction and upgrading of secondary school	333,788	0	333,788	333,788	333,788	1,001,364	0	0
Total - Secondary Eduction - Graçanicë/Gracanica				333,788	0	333,788	333,788	333,788	1,001,364	0	0
Total - Education and Science				905,948	0	905,948	905,948	905,948	2,717,844	0	0
Total - Graçanicë/Gracanica				1,689,338	846,141	2,535,479	2,567,446	2,609,534	7,712,459	0	0

621000 - Dragash/Dragas											
621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
0620	621660-1626411	43272	Co-financing of projects with donors	60,000	0	60,000	500,000	500,000	1,060,000	0	0
0620	621660-1626527	43273	Construction of the Park in Dragash	30,000	0	30,000	0	0	30,000	0	0
0620	621660-1626531	43274	Rehabilitation of the road Bridge of Shajne village, Industrial Zone	31,220	0	31,220	0	0	31,220	0	0
0620	621660-1626533	43275	Leading the water supply works -continuation	293,500	206,500	500,000	1,000,000	1,100,000	2,600,000	0	0
0620	621660-1626535	43276	Repair of roads and infras. Municipal other	50,000	0	50,000	500,000	500,000	1,050,000	0	0
0620	621660-1626537	43277	Construction of the road Brrut-Blaq	130,000	0	130,000	0	0	130,000	0	0
0620	621660-1626539	43278	Construction of the street protection wall and pavement of the road in Zga	40,000	0	40,000	0	0	40,000	0	0
0620	621660-1626542	43279	Pavement of the roads in Zapluxhe cillage	60,000	0	60,000	0	0	60,000	0	0
0620	621660-1626543	43280	Pavement of the roads in Blaq village	40,000	0	40,000	0	0	40,000	0	0
0620	621660-1626545	43281	Expansion of the main road in Kuklibeg village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626548	43282	Pavement of the roads in Kuklibeg village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626550	43283	Pavement of the roads in Kuk village	25,000	0	25,000	0	0	25,000	0	0
0620	621660-1626555	43284	Construction of the bridge and protection wall in Kuk village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626559	43285	Pavement of the roads in Kosave village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626560	43286	Construction of the sewage system in Kapre village- continuation of works	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626561	43287	Construction of the sidewalks in Bellobrad village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626563	43288	Partial construction of the sewage system in Brezne village	100,000	0	100,000	0	0	100,000	0	0
0620	621660-1626565	43289	Construction of the sewage system in Buqe village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626570	43290	Pavement of the roads in Buqe village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626572	43291	Pavement of the roads in Plave village	15,000	0	15,000	0	0	15,000	0	0
0620	621660-1626573	43292	Pavement of the roads in Rrenc village	20,000	0	20,000	20,000	0	40,000	0	0



0620	621660-1626581	43293	Pavement of the roads in Shajne village	35,000	0	35,000	0	0	35,000	0	0
0620	621660-1626606	43294	Pavement of the roads in Pllajnik village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626607	43295	Pavement of the roads in Zerrxe village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626608	43296	Improvement of infrastructure in Buzes village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626610	43297	Renovation of the roads in Brrut village	27,500	0	27,500	0	0	27,500	0	0
0620	621660-1626611	43298	Pavement of the road in Retselica village- continuation of works	70,000	0	70,000	0	0	70,000	0	0
0620	621660-1626612	43299	Construction of the water supply system and sewage system in Restelica v	45,000	0	45,000	0	0	45,000	0	0
0620	621660-1626620	43300	Construction of the sewage system in Zlipotok village- continuation of work	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626621	43301	Pavement of the roads in Zlipotok village	25,000	0	25,000	0	0	25,000	0	0
0620	621660-1626622	43302	Construction of the water supply system in Krushevo village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626633	43303	Opening of the road Krushevo village-Mountain	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626642	43304	Renovation of the village center in Glloboqica village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626644	43305	Pavement of the roads in Vranishte village	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626645	43306	Pavement of the roads and construction of the protection wall in Mlike villa	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626647	43307	Pavement of the roads an construction of the protection wall in Rapqe villa	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626650	43308	Renovation of the village center in Kerstec village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626655	43309	Pavement of the road and construction of the protection wall in Radesha vi	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626657	43310	Construction of the water supply system in Dikance village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626658	43311	Construction of the road Radesh-Leshtane	20,000	0	20,000	0	0	20,000	0	0
0620	621660-1626663	43312	Pavement of the road in Baqke village	30,000	0	30,000	0	0	30,000	0	0
0620	621660-1626689	43313	Pavement of the roads in Brod village	32,000	0	32,000	0	0	32,000	0	0
0620	621660-1626690	43314	Regulation of atmospheric waters in Rapqe village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626734	43315	Expansion of the road Dragash-Brod-project	12,022	0	12,022	0	0	12,022	0	0
0620	621660-1626739	43316	Pavement of the main road in Orqushë village.	15,000	0	15,000	0	0	15,000	0	0
0620	621660-1626743	43317	Pavement of the roads in Dikance village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626744	43318	Pavement of the roads in Kukalan village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626755	43319	Construction of the water supply system in the neighborhood Beqiraj in Bre	17,000	0	17,000	0	0	17,000	0	0
0620	621660-1626757	43320	Water supply system in Bresane village project	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1626758	43321	Continuation of works in the road from Bresane village to mountain	33,000	0	33,000	0	0	33,000	0	0
0620	621660-1626846	43322	Pavement of the roads in Leshtan village	10,000	0	10,000	0	0	10,000	0	0
0620	621660-1627542	43323	Pavement of the road in Lubovishte village	10,000	0	10,000	0	0	10,000	0	0
			Total - Urban Planning and Inspection	1,606,242	206,500	1,812,742	2,020,000	2,100,000	5,932,742	0	0
			Total - Urban Planning and Environment	1,606,242	206,500	1,812,742	2,020,000	2,100,000	5,932,742	0	0



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

622000 - Prizren/Prizren											
622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
0133	622163-1111426	82432	Purchase of vehicles	0	60,000	60,000	60,000	60,000	180,000	0	0
0133	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	20,000	20,000	25,000	30,000	75,000	0	0
0133	622163-1215209	85437	Security and maintenance of facilities	0	40,000	40,000	43,000	50,000	133,000	0	0
0133	622163-1215217	85439	Deeveloping the project for needs of municipal assembly	0	10,000	10,000	15,000	17,000	42,000	0	0
0133	622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in F	0	50,000	50,000	50,000	50,000	150,000	0	0



0133	622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	40,000	40,000	70,000	70,000	180,000	0	0
0133	622163-1421859	89565	Supply with computers and other equipment for the Municipality	0	25,000	25,000	27,000	30,000	82,000	0	0
0133	622163-1524502	40592	Continuation of the Martyrs` Memorial Cemetery in the Landovica Cemetery	0	30,000	30,000	30,000	30,000	90,000	0	0
0133	622163-1524519	40595	Supply of uniforms for officers receiving office in Prizren	0	15,000	15,000	15,000	15,000	45,000	0	0
0133	622163-1524526	40596	Purchasing of the numbering system for waiting office	0	10,000	10,000	10,000	10,000	30,000	0	0
0133	622163-1524528	40597	Training the staff for Municipal administration	0	20,000	20,000	15,000	17,000	52,000	0	0
0133	622163-1524530	40598	Construction of the office of the registrar office in Gjonaj	0	10,000	10,000	0	0	10,000	0	0
0133	622163-1524534	40599	Construction of the Registrar Office in Lubizhde te Qytetit	0	10,000	10,000	0	0	10,000	0	0
0133	622163-1626674	43331	Setting apparatus for civil state	0	70,000	70,000	80,000	90,000	240,000	0	0
0133	622163-1626677	43332	Construction of the monument Martyr Kajdomqaj Bejte -Dedaj	0	10,000	10,000	0	0	10,000	0	0
0133	622163-1626678	43333	The monument in Kurille NNdertimi	0	5,000	5,000	0	0	5,000	0	0
0133	622163-1626679	43334	The construction of the monument in Randobrave	0	30,000	30,000	0	0	30,000	0	0
0133	622163-1626680	43335	Uniform for office supply destination in Prizren	0	45,000	45,000	20,000	20,000	85,000	0	0
0133	622163-1626682	43336	Setting the garage at the White House	0	15,000	15,000	0	0	15,000	0	0
0133	622163-1626684	43337	Construction of civil Mu?nikovo office	0	70,000	70,000	0	0	70,000	0	0
0133	622163-1626686	43338	Regulation and renovation of local communities	0	50,000	50,000	50,000	50,000	150,000	0	0
0133	622163-1626687	43339	Regulation of graves of victims in Korishe	0	70,000	70,000	50,000	0	120,000	0	0
0133	622163-1626688	43340	Regulation of the monument in small Krushe	0	50,000	50,000	0	0	50,000	0	0
0133	622163-1627175	43341	Capacity building of the members of RC - training	0	30,000	30,000	0	0	30,000	0	0
Total - Administration - Prizren/Prizren				0	785,000	785,000	560,000	539,000	1,884,000	0	0
Total - Administration and Personnel				0	785,000	785,000	560,000	539,000	1,884,000	0	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
0411	622166-1215351	85441	Demolition of facilities	0	80,000	80,000	100,000	120,000	300,000	0	0
0411	622166-1215354	85442	Removing facilities with temporary character	0	10,000	10,000	10,000	10,000	30,000	0	0
0411	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	20,000	20,000	20,000	20,000	60,000	0	0
0411	622166-1215364	85444	Intervention at the municipal infrastrcuture where the inspectorate has acc	0	50,000	50,000	80,000	100,000	230,000	0	0
0411	622166-1215366	85445	Taking and sending samples for analysis	0	10,000	10,000	10,000	10,000	30,000	0	0
0411	622166-1215368	85446	Capacity building for the staff	0	10,000	10,000	10,000	10,000	30,000	0	0
0411	622166-1524783	40600	Purchasing of two vehicles for inspection needs	0	15,000	15,000	0	0	15,000	0	0
0411	622166-1626753	43342	Purchase of uniforms and tools to staff	0	10,000	10,000	15,000	15,000	40,000	0	0
Total - Inspection - Prizren/Prizren				0	205,000	205,000	245,000	285,000	735,000	0	0
Total - Inspection				0	205,000	205,000	245,000	285,000	735,000	0	0



622180 - Public Services, Civil Protection, Emergency											
180100 - Road Infrastructure - Prizren/Prizren											
0451	622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalks	350,000	0	350,000	450,000	500,000	1,300,000	0	0
0451	622180-1111111	82459	Horizontal and vertical signalisation	150,000	0	150,000	200,000	300,000	650,000	0	0
0451	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	200,000	300,000	650,000	0	0
0451	622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	630,000	200,000	830,000	850,000	1,000,000	2,680,000	0	0
0451	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	150,000	100,000	250,000	300,000	400,000	950,000	0	0
0451	622180-1215054	85457	Construction of new cemeteries in Landovica	0	70,000	70,000	100,000	100,000	270,000	0	0
0451	622180-1215055	85458	Putting standard fences	0	10,000	10,000	30,000	40,000	80,000	0	0
0451	622180-1216858	85471	Fixing holes in the asphalt and local roads	350,000	0	350,000	400,000	700,000	1,450,000	0	0
0451	622180-1318796	87680	Construction of roads and sewage in Krajk	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	150,000	0	150,000	0	0
0451	622180-1319759	87714	Construction of the road "Old Bypass"	400,000	0	400,000	0	0	400,000	0	0
0451	622180-1421724	89569	Drafting projects	50,000	0	50,000	100,000	100,000	250,000	0	0
0451	622180-1421726	89570	Administering the waste in Prizren	1,100,000	100,000	1,200,000	1,200,000	1,200,000	3,600,000	0	0
0451	622180-1421727	89571	Studying the feasibility for various projects	50,000	0	50,000	50,000	50,000	150,000	0	0
0451	622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	650,000	679,000	1,329,000	0	0
0451	622180-1421769	89582	Rehabilitation of the roads in the quarter "Kurilla"	0	50,000	50,000	100,000	300,000	450,000	0	0
0451	622180-1421783	89584	Construction of the local roads in Atmaxhe	180,000	0	180,000	0	0	180,000	0	0
0451	622180-1421792	89587	Expropriation of the premises along the old Bypass	0	100,000	100,000	0	0	100,000	0	0
0451	622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	80,000	0	80,000	0	0	80,000	0	0
0451	622180-1422295	89600	Construction of the road Zym-Lugishte Has Dedaj	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1523968	40602	Construction of roads in Korishe	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1523971	40601	Road construction and sewage in the " Battle of Pashtrikut " -Lagjja Arbane	150,000	0	150,000	0	0	150,000	0	0
0451	622180-1523974	40603	The construction of local roads and sewage in the village Nashec	300,000	0	300,000	0	0	300,000	0	0
0451	622180-1523983	40605	Construction of roads in Poslisht	50,220	0	50,220	0	0	50,220	0	0
0451	622180-1523990	40606	Construction of sewage system in Lubizhde Has	70,000	0	70,000	0	0	70,000	0	0
0451	622180-1524005	40608	Construction of sewage in the village Kojushe	7,500	0	7,500	0	0	7,500	0	0
0451	622180-1524007	40609	Construction of roads in Medvec	90,000	0	90,000	0	0	90,000	0	0
0451	622180-1524015	40611	Construction of local roads in Dedaj	117,969	0	117,969	0	0	117,969	0	0
0451	622180-1524016	40612	Construction of roads in the village Billushe	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1524052	40616	Construction of roads in Pirana	150,000	0	150,000	0	0	150,000	0	0
0451	622180-1524053	40617	Construction of roads in Velezhe	7,500	0	7,500	0	0	7,500	0	0



0451	622180-1524057	40619	Construction of roads in Prizren Lubizhde	200,000	0	200,000	0	0	200,000	0	0
0451	622180-1524059	40620	Construction of roads in Mala Krusa	40,000	0	40,000	0	0	40,000	0	0
0451	622180-1524106	40623	Regulation of river in Landovice	300,000	0	300,000	0	0	300,000	0	0
0451	622180-1524157	40629	Construction of sewage in Gorozhup	28,964	0	28,964	0	0	28,964	0	0
0451	622180-1524158	40630	Construction of roads in Zojz	34,542	0	34,542	0	0	34,542	0	0
0451	622180-1524167	40631	Construction of local roads in the Lower Serbica	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1524193	40635	Enhancing the capacity of drinking water in Zhur	100,000	0	100,000	0	0	100,000	0	0
0451	622180-1524199	40638	Construction of the road " Old " in Jeshkove	15,920	0	15,920	0	0	15,920	0	0
0451	622180-1524206	40640	Construction of sewerage , water supply and rehabilitation of roads in Nen	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1524209	40641	Construction of roads in Grazhdanik	118,330	0	118,330	0	0	118,330	0	0
0451	622180-1524213	40642	Construction of sewerage , water supply and roads Tusus	160,000	0	160,000	0	0	160,000	0	0
0451	622180-1524236	40646	Construction of the road in the Quarter "Boka"	15,084	0	15,084	0	0	15,084	0	0
0451	622180-1524294	40650	Construction of the local roads in the village Goruzhup	0	20,000	20,000	0	0	20,000	0	0
0451	622180-1524300	40652	Construction of pavements in Pirane	0	30,000	30,000	0	0	30,000	0	0
0451	622180-1524301	40653	Construction o local roads in Randobrave	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1524305	40654	Construction of local roads in Mushnikove	0	30,000	30,000	0	0	30,000	0	0
0451	622180-1524314	40655	Construction of roads with concrete elements in Vermice	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1524315	40656	Re-opening and rehabilitation of roads at the Quarter "11 Marsi"	0	100,000	100,000	0	0	100,000	0	0
0451	622180-1524323	40658	Construction of the road Zojz-Smaq	0	0	0	100,000	0	100,000	0	0
0451	622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-Leagu	0	0	0	500,000	0	500,000	0	0
0451	622180-1524336	40661	Construction of the pavements in the village Krajk	0	0	0	50,000	0	50,000	0	0
0451	622180-1524340	40662	Regulation of the protection river bed in Mushnikove	0	20,000	20,000	0	0	20,000	0	0
0451	622180-1524343	40663	Construction of roads with concrete elements in Dobrushte	0	30,000	30,000	0	0	30,000	0	0
0451	622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	0	40,000	40,000	0	0	40,000	0	0
0451	622180-1524402	40667	Construction of roads and sewage at the quarter Bajram Curri	58,745	0	58,745	0	0	58,745	0	0
0451	622180-1524407	40668	Construction of sewage in the village Malesi te re	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1524420	40669	Construction and broadening of the old KFOR transit road (Baruthane)	0	50,000	50,000	392,049	223,049	665,098	0	0
0451	622180-1524423	40670	Expropriation of properties for construction of sewage plant in Vlashnje	0	280,000	280,000	0	0	280,000	0	0
0451	622180-1524576	40680	Construction of the sewage in Planeje	108,166	0	108,166	0	0	108,166	0	0
0451	622180-1525115	40681	Construction of roads in Planeje	0	20,000	20,000	0	0	20,000	0	0
0451	622180-1626452	43343	Construction of the infrastructure projects (roads, sewers , water , protectiv	350,000	0	350,000	1,070,000	1,600,000	3,020,000	0	0
0451	622180-1626462	43344	Construction of sidewalks and sewage in the village Gjonaj	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1626463	43345	Intervention in infrastructure cases natural disasters (landslides , floods , e	100,000	0	100,000	0	0	100,000	0	0



0451	622180-1626464	43346	Small equipment within the directorate	10,000	0	10,000	0	0	10,000	0	0
0451	622180-1626465	43347	Rehabilitation and maintenance of water and sanitation system in Prizren	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1626466	43348	Of the sewage Landovice	0	30,000	30,000	0	0	30,000	0	0
0451	622180-1626467	43349	Construction of roads Landovice	0	40,000	40,000	0	0	40,000	0	0
0451	622180-1626468	43350	Repair of sewer water in atmospheric Medvec	0	30,000	30,000	0	0	30,000	0	0
0451	622180-1626469	43351	Regulation of riverbed Prroni in Pirana	0	20,000	20,000	0	0	20,000	0	0
0451	622180-1626470	43352	Would regulate the riverbed Toplluha	0	0	0	100,000	0	100,000	0	0
0451	622180-1626472	43353	Construction of the bridge linking the villages of Mala Krusa -Bregdri	0	0	0	500,000	500,000	1,000,000	0	0
0451	622180-1626473	43354	Construction of roads in Gernqare	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1626474	43355	Improving infrastructure in the neighborhood "New Life " by regulatory plan	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1626475	43356	The extension of the water supply in eight villages in the municipality of Pri	100,000	0	100,000	0	0	100,000	0	0
0451	622180-1626476	43357	Regulation of cement blocks in " Nysret Seharsoi " in the neighborhood " T	0	20,000	20,000	0	0	20,000	0	0
0451	622180-1626477	43358	Construction of the plant in Tupec	0	0	0	200,000	0	200,000	0	0
0451	622180-1626478	43359	Construction of the plant on the river Toplluha	0	0	0	0	200,000	200,000	0	0
0451	622180-1626480	43360	Mbjellja e drunjeve dekorativ ne Komunen e Prizrenit	0	100,000	100,000	0	0	100,000	0	0
0451	622180-1626481	43361	Sewage and local roads in Bregdri	150,000	0	150,000	0	0	150,000	0	0
0451	622180-1626483	43362	The construction of the road infrastructure " De Rada" (the circle) -Tabakl	0	0	0	1,098,375	598,375	1,696,750	0	0
0451	622180-1626777	43363	Construction of roads in Smaq	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1627069	43364	Road construction Nashec - Tupec	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1627070	43365	Construction of roads in Romaje	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1627158	43366	Construction of road from the school to the exit of Atmagjes	0	50,000	50,000	0	0	50,000	0	0
0451	622180-1627159	43367	The construction of local roads in the City Hoqa	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1627161	43368	The construction of local roads in villages Lumbardh (Lubizhde , G.Lubinje	0	100,000	100,000	0	0	100,000	0	0
0451	622180-1627355	43369	Construction of the road in neighborhood " Are Mahalla	50,000	0	50,000	0	0	50,000	0	0
			Total - Road Infrastructure - Prizren/Prizren	6,872,940	2,140,000	9,012,940	8,790,424	8,790,424	26,593,788	0	0
			184140 - Firefighters and Inspection								
0320	622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	10,000	10,000	10,000	30,000	0	0
0320	622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	10,000	10,000	10,000	30,000	0	0
0320	622180-1422403	89602	Drafting the plan for emergency reaction	0	0	0	20,000	20,000	40,000	0	0
0320	622180-1422405	89604	General training (ground)	0	20,000	20,000	20,000	10,000	50,000	0	0
0320	622180-1422407	89605	Plans of the exercises and willingness	0	5,000	5,000	10,000	20,000	35,000	0	0
0320	622180-1626768	43370	The communication system	0	30,000	30,000	0	0	30,000	0	0
0320	622180-1626769	43371	Buying a Cistern	0	71,109	71,109	0	0	71,109	0	0



Total - Firefighters and Inspection				0	146,109	146,109	70,000	70,000	286,109	0	0
Total - Public Services, Civil Protection, Emergency				6,872,940	2,286,109	9,159,049	8,860,424	8,860,424	26,879,897	0	0
622195 - Municipal office of communities and returns											
195500 - Municipal office of communities and returns											
1090	622195-1524880	40684	Supply with construction material for social cases	0	60,000	60,000	60,000	60,000	180,000	0	0
1090	622195-1626756	43372	Donor co-financing with the internal and external for minorities	0	20,000	20,000	20,000	20,000	60,000	0	0
Total - Municipal office of communities and returns				0	80,000	80,000	80,000	80,000	240,000	0	0
Total - Municipal office of communities and returns				0	80,000	80,000	80,000	80,000	240,000	0	0
622470 - Agriculture, Forestry and Rural Development											
470100 - Agriculture - Prizren/Prizren											
0421	622470-094919	80502	Dog vaccination	0	7,000	7,000	7,000	7,000	21,000	0	0
0421	622470-095040	80505	Desinfection and desinsection of the city	0	30,000	30,000	50,000	50,000	130,000	0	0
0421	622470-1110832	82497	Renovation of field roads	0	35,000	35,000	35,000	35,000	105,000	0	0
0421	622470-1524150	40688	Soil Fertility and recommendation for manures	0	35,000	35,000	35,000	35,000	105,000	0	0
0421	622470-1626498	43373	Rise of 50 greenhouses with participation (from 1000.500 and 240m2) with	100,000	140,000	240,000	240,000	240,000	720,000	0	0
0421	622470-1626499	43374	Treatment of stray dogs	0	40,000	40,000	64,000	55,000	159,000	0	0
0421	622470-1626500	43375	Corn Supply	29,709	22,791	52,500	80,000	80,000	212,500	0	0
0421	622470-1626503	43376	The supply of wheat seed (1500 ha)	100,000	90,000	190,000	220,000	220,000	630,000	0	0
0421	622470-1626504	43377	Exhibition of agri-food products	0	9,870	9,870	10,000	10,000	29,870	0	0
0421	622470-1626505	43378	Supplying farmers with black plastic foils for 45 ha.perime (open field)	0	27,000	27,000	30,000	35,000	92,000	0	0
0421	622470-1626506	43379	Rehabilitation of irrigation canals and cleaning of drainage	0	80,000	80,000	80,000	80,000	240,000	0	0
0421	622470-1626507	43380	Establishment of 30 ha . Fine fruit orchards with participation	30,000	29,550	59,550	70,000	75,000	204,550	0	0
0421	622470-1626508	43381	Setting up 10 stalls for cows with participation (5-10 heads)	50,000	20,000	70,000	70,000	75,000	215,000	0	0
0421	622470-1626509	43382	Supply of 5 greenhouses with participation for the cultivation of flowers (fr	0	10,000	10,000	10,000	10,000	30,000	0	0
0421	622470-1626510	43383	The construction of the irrigation system Atmaxhe 1500 m2	0	20,000	20,000	0	0	20,000	0	0
0421	622470-1626511	43384	Donor co-financing projects and MAFRD	30,000	20,000	50,000	75,000	75,000	200,000	0	0
0421	622470-1626512	43385	Establishment of 10 ha. Trees and nuclear seed with participation	20,000	50,000	70,000	75,000	80,000	225,000	0	0
0421	622470-1626515	43386	Supply of centrifuges for extrusion beekeepers with honey 20 piece	0	10,000	10,000	15,000	20,000	45,000	0	0
0421	622470-1626516	43387	Supply 300 gule (sets with beeswax)	0	30,000	30,000	40,000	50,000	120,000	0	0
0421	622470-1626517	43388	Rise of 10 stables for livestock minutest of participation (50-100 heads)	40,000	30,000	70,000	75,000	80,000	225,000	0	0
0421	622470-1626518	43389	Supply of 10 breeding dairy cows (2-4 heads)	40,000	30,000	70,000	75,000	80,000	225,000	0	0
0421	622470-1626519	43390	The construction of milk collection point -Lubizhde City	0	39,500	39,500	0	0	39,500	0	0
0421	622470-1626520	43391	Develop a strategy for agriculture and municipal action plan	0	12,500	12,500	15,000	20,000	47,500	0	0



0421	622470-1626521	43392	The construction of the irrigation minipendave	0	15,000	15,000	15,000	15,000	45,000	0	0
0421	622470-1626522	43393	Construction of a shelter for stray dogs	0	29,800	29,800	0	0	29,800	0	0
0421	622470-1626523	43394	Multikultivator supply flocks and agricultural tools	0	50,000	50,000	75,000	75,000	200,000	0	0
0421	622470-1626525	43395	Building a warehouse for storage of small fruits llagerimin and freezing tun	0	0	0	25,000	25,000	50,000	0	0
Total - Agriculture - Prizren/Prizren				439,709	913,011	1,352,720	1,486,000	1,527,000	4,365,720	0	0
Total - Agriculture, Forestry and Rural Development				439,709	913,011	1,352,720	1,486,000	1,527,000	4,365,720	0	0
622480 - Economic Development											
480500 - Tourism - Prizren/Prizren											
0473	622480-1111462	82518	Small projects inside the directorate	0	20,000	20,000	20,000	20,000	60,000	0	0
0473	622480-1319854	87728	Lightening of monumntal facilities	0	15,000	15,000	30,000	40,000	85,000	0	0
0473	622480-1319861	87731	Maintenance of mountain paths	0	10,000	10,000	10,000	10,000	30,000	0	0
0473	622480-1319864	87734	Organizing fairs	0	30,000	30,000	50,000	70,000	150,000	0	0
0473	622480-1421863	89614	Drafting the projects	0	20,000	20,000	20,000	20,000	60,000	0	0
0473	622480-1524746	40694	Construction of museum tower in the village Jeshkove	0	50,000	50,000	50,000	50,000	150,000	0	0
0473	622480-1524748	40695	Designing and printing of promotion materials	0	15,000	15,000	30,000	40,000	85,000	0	0
0473	622480-1524763	40700	Construction of the path along Drinit Bardhe in Gjonaj	0	70,000	70,000	50,000	50,000	170,000	0	0
0473	622480-1524767	40701	Drafting the strategic plan for economic development and tourism	0	30,000	30,000	0	0	30,000	0	0
0473	622480-1626691	43396	Restoration farms , towers and characteristic houses , old religious objects	0	70,000	70,000	250,000	350,000	670,000	0	0
0473	622480-1626692	43397	The construction of the hiking trail 3000 m to the Fort	0	25,000	25,000	50,000	70,000	145,000	0	0
0473	622480-1626694	43398	The feasibility work for the project of Kala Marash- funicular	0	15,000	15,000	0	0	15,000	0	0
0473	622480-1626695	43399	The feasibility work for the project of the funicular Marash - Water, cool (K	0	30,000	30,000	0	0	30,000	0	0
0473	622480-1626697	43400	The feasibility work for the project of a dam on Lake Vermices on the borde	0	35,000	35,000	0	0	35,000	0	0
0473	622480-1626698	43401	The construction of the craft of wood miniqendres to two bridges near Leag	0	50,000	50,000	0	0	50,000	0	0
0473	622480-1626699	43402	Promvimi tourist capacities at international level	0	30,000	30,000	40,000	50,000	120,000	0	0
0473	622480-1626700	43403	Construction of mountain trails for hiking	0	20,000	20,000	40,000	60,000	120,000	0	0
0473	622480-1626701	43404	Construction of underground infrastructure and paving with stone cubes of	40,000	80,000	120,000	100,000	100,000	320,000	0	0
0473	622480-1626702	43405	Construction of road and fencing in the country of caves in Muradem (pref	0	20,000	20,000	30,000	30,000	80,000	0	0
0473	622480-1626704	43406	Construction of new bicycle paths (Bajram Curri - Vlashnje)	0	20,000	20,000	50,000	80,000	150,000	0	0
0473	622480-1626716	43407	Draft project for botanical park on neighborhood Under the Fortress (20ha	0	20,000	20,000	0	0	20,000	0	0
0473	622480-1626717	43408	Training for the restoration of traditional crafts disappeared (works with loc	0	25,000	25,000	50,000	75,000	150,000	0	0
0473	622480-1626719	43409	Professional capacity building of human (human)	0	20,000	20,000	30,000	40,000	90,000	0	0
0473	622480-1626720	43410	The construction of the guest house , the house museum parish Zym	0	50,000	50,000	50,000	50,000	150,000	0	0
0473	622480-1626746	43411	Construction of infrastructure in economic Lubizhde park with the donor co	320,000	0	320,000	300,000	200,000	820,000	0	0



0473	622480-1626747	43412	Construction of infrastructure in economic Boka park with the donor co-pay	50,000	20,000	70,000	251,607	256,728	578,335	0	0
0473	622480-1626748	43413	Cooperation with the project HELP for help 40 small businesses from 2,000	0	16,000	16,000	0	0	16,000	0	0
0473	622480-1626749	43414	Construction of the tourist park in Nashec	0	20,000	20,000	50,000	100,000	170,000	0	0
0473	622480-1626751	43415	Co- donors (Mountaineers House in Struzhe and Kopania Voda)	40,000	30,000	70,000	80,000	90,000	240,000	0	0
Total - Tourism - Prizren/Prizren				450,000	856,000	1,306,000	1,631,607	1,851,728	4,789,335	0	0
Total - Economic Development				450,000	856,000	1,306,000	1,631,607	1,851,728	4,789,335	0	0
622650 - Cadastre and Geodesy											
650500 - Cadastre Services - Prizren/Prizren											
0610	622650-1524736	40708	Servicing geodesy apparatuses	0	3,000	3,000	3,000	3,000	9,000	0	0
0610	622650-1524738	40709	License of geodesy software	0	2,000	2,000	2,000	2,000	6,000	0	0
0610	622650-1626875	43416	Accessories for office and archives	0	6,000	6,000	6,000	6,000	18,000	0	0
0610	622650-1626878	43417	Uniforms for field surveyors	0	3,000	3,000	3,000	3,000	9,000	0	0
0610	622650-1626879	43418	Training for Geodetic Software	0	2,000	2,000	2,000	2,000	6,000	0	0
0610	622650-1626882	43419	Cars for field	0	15,000	15,000	15,000	15,000	45,000	0	0
0610	622650-1627884	43420	Songs electronics Trainings kadaster	0	4,000	4,000	4,000	4,000	12,000	0	0
Total - Cadastre Services - Prizren/Prizren				0	35,000	35,000	35,000	35,000	105,000	0	0
Total - Cadastre and Geodesy				0	35,000	35,000	35,000	35,000	105,000	0	0
622660 - Urban Planning and Environment											
660550 - Spatial and Regulatory Planning - Prizren/Prizren											
0620	622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	50,000	50,000	0	0	50,000	0	0
0620	622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	0	85,000	85,000	50,000	50,000	185,000	0	0
0620	622660-1319833	87747	Rehabilitation of the Hitoriical Center in Prizren in the field of cultural-histor	0	0	0	30,000	40,000	70,000	0	0
0620	622660-1319838	87749	Continuation of plastering the facades and rennovation of town`s roofs	0	20,000	20,000	25,000	60,000	105,000	0	0
0620	622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	0	35,000	35,000	50,000	0	85,000	0	0
0620	622660-1524696	40711	Restoration of small roads at the historic center	0	35,000	35,000	0	0	35,000	0	0
0620	622660-1524700	40712	Drafting of zone`s maps of the Municipality according to PZHK	0	0	0	90,000	80,000	170,000	0	0
0620	622660-1524708	40713	Green corners in some parts of the town	0	30,000	30,000	20,000	35,000	85,000	0	0
0620	622660-1626660	43421	Development of the detailed regulatory plans by DP - Municipal	50,000	60,000	110,000	120,000	120,000	350,000	0	0
0620	622660-1626662	43422	Restoration of facades in tourist paths	0	30,000	30,000	0	0	30,000	0	0
0620	622660-1627168	43423	The facilities NFasadimi 4 towers	0	70,000	70,000	0	0	70,000	0	0
0620	622660-1627172	43424	The projects Bashfinancimi we RCCH	0	30,000	30,000	0	0	30,000	0	0
Total - Spatial and Regulatory Planning - Prizren/Prizren				50,000	445,000	495,000	385,000	385,000	1,265,000	0	0
Total - Urban Planning and Environment				50,000	445,000	495,000	385,000	385,000	1,265,000	0	0



622730 - Primary Health Care											
736000 - Health Primary Care Services											
0721	622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	50,000	50,000	100,000	0	0
0721	622730-1420905	89620	Suplay Inventory	27,000	0	27,000	30,000	30,000	87,000	0	0
0721	622730-1420910	89621	Medical equipment	30,000	0	30,000	40,000	40,000	110,000	0	0
0721	622730-1420911	89622	Dentistry equipment	10,000	0	10,000	10,000	10,000	30,000	0	0
0721	622730-1420919	89623	Maintenance and renovations for primary health care facilities in Prizren	70,160	0	70,160	108,160	108,160	286,480	0	0
0721	622730-1420931	89625	Plastering of internal and external (health premises)	20,000	0	20,000	20,000	20,000	60,000	0	0
0721	622730-1420943	89626	Laboratory equipment	0	0	0	30,000	30,000	60,000	0	0
0721	622730-1420948	89628	Electrical equipment PC	10,000	0	10,000	17,000	17,000	44,000	0	0
0721	622730-1421017	89635	Other equipment	20,000	0	20,000	15,000	15,000	50,000	0	0
0721	622730-1421022	89637	Complete renovation of the HFC roof	100,000	0	100,000	0	0	100,000	0	0
0721	622730-1626404	43425	SOLARI in FMC and FMC - 1	40,000	0	40,000	0	0	40,000	0	0
0721	622730-1626412	43426	Dialysis patients transportation	50,000	0	50,000	57,000	57,000	164,000	0	0
Total - Health Primary Care Services				377,160	0	377,160	377,160	377,160	1,131,480	0	0
Total - Primary Health Care				377,160	0	377,160	377,160	377,160	1,131,480	0	0
622755 - Social and Residential Services											
755460 - Social Services											
1040	622730-1421070	89641	Supply of construction material for renovation - construction of some house	100,000	100,000	200,000	250,000	250,000	700,000	0	0
1040	622730-1421077	89643	Drafting of small projects	0	20,000	20,000	20,000	20,000	60,000	0	0
1040	622755-1524485	40718	Construction of elderly peoples` house	50,000	120,000	170,000	0	0	170,000	0	0
1040	622755-1524527	40720	Purchasing computers for QPS	0	3,000	3,000	0	0	3,000	0	0
1040	622755-1524581	40723	Supplying with material for emergency cases	0	50,000	50,000	50,000	50,000	150,000	0	0
1040	622755-1525077	40724	Construction of residential flats for the martyrs` families, war invalids, veter	300,000	130,000	430,000	500,000	500,000	1,430,000	0	0
1040	622755-1626765	43427	Construction of Archive for SWC	0	50,000	50,000	0	0	50,000	0	0
Total - Social Services				450,000	473,000	923,000	820,000	820,000	2,563,000	0	0
Total - Social and Residential Services				450,000	473,000	923,000	820,000	820,000	2,563,000	0	0
622850 - Culture, Youth, Sports											
850100 - Cultural Services - Prizren/Prizren											
0820	622850-1215276	85519	Drafting of projects	0	10,000	10,000	20,000	20,000	50,000	0	0
0820	622850-1215286	85524	Construction of sports terrain Medvec	0	30,000	30,000	0	0	30,000	0	0
0820	622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	30,000	30,000	100,000	100,000	230,000	0	0
0820	622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	50,000	0	50,000	100,000	80,000	230,000	0	0



0820	622850-1319887	87787	Organizing traditional festivals - Zambaku, butterfly, rock live	0	40,000	40,000	40,000	40,000	120,000	0	0
0820	622850-1319891	87791	Construction of sports pitches	0	0	0	80,000	60,000	140,000	0	0
0820	622850-1524575	40726	Construction of the Library (regional) in Prizren	100,000	40,000	140,000	140,000	0	280,000	0	0
0820	622850-1524640	40727	Construction of the Bosniac youth cultural center	50,000	0	50,000	50,000	50,000	150,000	0	0
0820	622850-1524642	40728	Construction of Turkish youth cultural center	50,000	0	50,000	50,000	50,000	150,000	0	0
0820	622850-1524686	40729	Inventory of existing premises	0	20,000	20,000	30,000	30,000	80,000	0	0
0820	622850-1524694	40730	Project of laureates of the year	0	10,000	10,000	10,000	10,000	30,000	0	0
0820	622850-1524703	40731	Supply with requisites	0	20,000	20,000	30,000	30,000	80,000	0	0
0820	622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	0	0	0	80,000	80,000	0	0
0820	622850-1626578	43428	Construction of the stadium tribunes of the city	0	80,000	80,000	200,000	300,000	580,000	0	0
0820	622850-1626625	43429	Project development policies of Culture Youth and Sports	250,000	110,000	360,000	250,000	350,000	960,000	0	0
0820	622850-1626626	43430	Project events , tournaments , traditional camps	0	20,000	20,000	30,000	30,000	80,000	0	0
0820	622850-1626627	43431	Construction of cultural and sporting center in Mu?nikovo	0	40,000	40,000	50,000	0	90,000	0	0
0820	622850-1626628	43432	The construction of the cultural center Lubinje second phase	0	20,000	20,000	50,000	0	70,000	0	0
0820	622850-1626632	43433	The gallery City Building	0	10,000	10,000	0	0	10,000	0	0
0820	622850-1626634	43434	Adjusting Ambient cultural centers	0	30,000	30,000	0	0	30,000	0	0
0820	622850-1626635	43435	Project events of June	0	21,639	21,639	30,000	30,000	81,639	0	0
0820	622850-1626636	43436	Construction of the path of athletics in the city park	0	0	0	30,000	30,000	60,000	0	0
0820	622850-1626637	43437	Project publication of new books	0	5,000	5,000	10,000	10,000	25,000	0	0
0820	622850-1627162	43438	Construction of sports in the neighborhood terrain Tusus -UQK	30,000	0	30,000	0	0	30,000	0	0
0820	622850-1627163	43439	Construction of the sports village land Atmaxhe (milling) next	0	30,000	30,000	0	0	30,000	0	0
Total - Cultural Services - Prizren/Prizren				530,000	566,639	1,096,639	1,300,000	1,300,000	3,696,639	0	0
850900 - Sports and Recreation - Prizren/Prizren											
Total - Culture, Youth, Sports				530,000	566,639	1,096,639	1,300,000	1,300,000	3,696,639	0	0
622920 - Education and Science											
920500 - Administration - Prizren/Prizren											
0980	622920-1422146	89657	Supply with school inventory	0	40,000	40,000	40,000	50,000	130,000	0	0
0980	622920-1422147	89658	Drafting various projects for school premises	40,000	0	40,000	35,000	40,000	115,000	0	0
0980	622920-1422148	89659	Transportation of teachers who travel	100,000	20,000	120,000	0	0	120,000	0	0
0980	622920-1422472	89677	Internal and external plastering of school premises	0	0	0	125,000	195,000	320,000	0	0
0980	622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	30,000	60,000	90,000	0	0
0980	622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	70,000	0	70,000	100,000	0	170,000	0	0
0980	622920-1524297	40736	Construction of the school premise "Pllanjane" in Pllanjan	0	40,000	40,000	85,000	0	125,000	0	0



0980	622920-1524299	43440	Construction of the new school (part one) " Leke Dukagjin " - transit	0	65,000	65,000	100,000	0	165,000	0	0
0980	622920-1524313	43441	Renovation of the building of the School of Music "Lorenc Antoni "	0	70,000	70,000	0	0	70,000	0	0
0980	622920-1524322	43442	Working the land sports at " Leke Dukagjin " Prizren	0	0	0	20,000	0	20,000	0	0
0980	622920-1524328	43443	The facade thermal paper writ obj " Sinan Thaqi"	0	20,000	20,000	0	0	20,000	0	0
0980	622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	40,000	100,000	140,000	175,000	0	315,000	0	0
0912	622920-1524923	40740	Construction of the physical training gym at the school "Ekrem Rexha" in L	0	0	0	0	250,000	250,000	0	0
0980	622920-1524925	40741	Plastering the thermal facade at the premise of "Luciano Motroni" inPrizre	0	0	0	20,000	0	20,000	0	0
0980	622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" inZym	0	0	0	20,000	0	20,000	0	0
0980	622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme	0	0	0	100,000	125,000	225,000	0	0
0980	622920-1524932	40745	Construction of the new premise "Zef Lush Marku" inVelezhe	0	170,000	170,000	100,000	0	270,000	0	0
0980	622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec	0	0	0	65,000	0	65,000	0	0
0980	622920-1524934	40747	Installation of the central heating at the school "Deshmoret e Verrinit" in B	0	0	0	40,000	0	40,000	0	0
0980	622920-1524935	40748	Installation of the central heating at the school "Deshmoret e Hasit" Kabas	0	20,000	20,000	0	0	20,000	0	0
0980	622920-1524940	40750	Installation of the central heating at the school "Besim Nrecaj" in Lutogllave	0	20,000	20,000	0	0	20,000	0	0
0980	622920-1524943	40752	Construction of the warehouse for the premise "25 Maji" in Lubinje e Posht	0	0	0	5,000	0	5,000	0	0
0980	622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	80,000	0	80,000	85,000	0	165,000	0	0
0980	622920-1524948	40753	Construction of the new school premise "Ardhmeria" in Landovice	100,000	0	100,000	125,000	0	225,000	0	0
0980	622920-1524957	40755	Construction of the new school premise "Pjeter Mazrreku" in Mazrre	50,000	30,000	80,000	100,000	0	180,000	0	0
0980	622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri	0	0	0	20,000	0	20,000	0	0
0980	622920-1524961	40757	Regulation of the schools courtyard "Vellezerit Frasheri" in Planeje	0	0	0	15,000	0	15,000	0	0
0980	622920-1524987	40768	Working the thermal facade at the school premise "Abdyl Frasheri" in Prizr	0	30,000	30,000	0	0	30,000	0	0
0980	622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gern	50,000	40,000	90,000	125,000	0	215,000	0	0
0980	622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Ko	90,000	0	90,000	100,000	0	190,000	0	0
0980	622920-1525003	40775	Changing doors and windows at the school "Mushnikova" in Mushnikove	0	15,000	15,000	0	0	15,000	0	0
0980	622920-1626771	43444	Construction of the new school "Gymnasium " in Prizren	0	0	0	0	400,000	400,000	0	0
0980	622920-1626787	43445	Renovation of toilets in the writ . " Two martyrs " in Serbice	0	10,000	10,000	0	0	10,000	0	0
0980	622920-1626791	43446	Renovation of the roof of obj.shk . " Atmaxha " in Atmaxhe	0	10,000	10,000	0	0	10,000	0	0
0980	622920-1626792	43447	Replacement of doors and windows of the writ " Nazim Buduri " we remove	0	15,000	15,000	0	0	15,000	0	0
0980	622920-1626793	43448	Construction of the new school " Luma heroes " in Hornbeam	0	40,000	40,000	70,000	0	110,000	0	0
0980	622920-1626795	43449	Working the land sports at " Hysni Temaj " Has Kushnin	0	10,000	10,000	0	0	10,000	0	0
0980	622920-1626821	43450	Construction of the new facility for kindergarten in Prizren	0	0	0	0	200,000	200,000	0	0
0980	622920-1626876	43451	The workmanship of the cabinets in the attic of obj.shk . " Mushnkova " we	0	0	0	0	50,000	50,000	0	0
0980	622920-1626898	43452	Renovation of toilets in the writ . " Leke Dukagjin " Prizren	0	0	0	0	30,000	30,000	0	0



0980	622920-1626904	43453	Construction of heating for 4 obj . school	0	0	0	0	275,000	275,000	0	0
0980	622920-1626911	43454	Obj.shk Building annex . gymnasium	0	0	0	0	175,000	175,000	0	0
0980	622920-1627151	43455	Expropriation of land for construction of the school in the village Randobra	50,000	0	50,000	0	0	50,000	0	0
0980	622920-1627693	43456	Construction of the new school "Bajram Curri " in Lukije	0	80,000	80,000	0	0	80,000	0	0
0980	622920-1627696	43457	Construction of the new school in Draqiq phase II	0	40,000	40,000	0	0	40,000	0	0
0980	622920-1627755	43458	Construction of the hall in school " Haziz Tolaj " -Gjonaj	100,000	0	100,000	100,000	0	200,000	0	0
0980	622920-1627883	43459	Obj.shk Building annex. (pj. I) "Martyrs Verrin" Billushe	0	40,000	40,000	0	0	40,000	0	0
Total - Administration - Prizren/Prizren				770,000	925,000	1,695,000	1,800,000	1,850,000	5,345,000	0	0
Total - Education and Science				770,000	925,000	1,695,000	1,800,000	1,850,000	5,345,000	0	0
Total - Prizren/Prizren				9,939,809	7,569,759	17,509,568	17,580,191	17,910,312	53,000,071	0	0

623000 - Rahovec/Orahovac											
623163 - Administration and Personnel											
163110 - Administration - Rahovec/Orahovac											
0133	623163-1524802	40782	Construction of country offices in the Municipality	25,000	7,000	32,000	30,000	25,000	87,000	0	0
0133	623163-1524803	40783	Projects under co-funding with Administration	0	5,000	5,000	5,000	5,000	15,000	0	0
0133	623163-1524804	40784	Rehabilitation Administration buildings	10,000	8,000	18,000	20,000	10,000	48,000	0	0
0133	623163-1524842	40786	Information technology equipme	0	5,000	5,000	10,000	20,000	35,000	0	0
0133	623163-1627053	43460	Installation of cameras in staellite offices	0	5,000	5,000	0	0	5,000	0	0
0133	623163-1627255	43461	Fencing of satellite offices and arranging of courtyards	5,000	0	5,000	5,000	10,000	20,000	0	0
Total - Administration - Rahovec/Orahovac				40,000	30,000	70,000	70,000	70,000	210,000	0	0
Total - Administration and Personnel				40,000	30,000	70,000	70,000	70,000	210,000	0	0
623166 - Inspection											
166210 - Inspection - Rahovec/Orahovac											
0411	623166-1524847	40787	Demolition of illegal constructions and intervention	10,000	5,000	15,000	15,000	30,000	60,000	0	0
0411	623166-1524857	40788	Vertical and horizontal road signage	15,000	10,000	25,000	25,000	40,000	90,000	0	0
0411	623166-1524896	40789	Road repairs in village and town	15,000	15,000	30,000	0	0	30,000	0	0
Total - Inspection - Rahovec/Orahovac				40,000	30,000	70,000	40,000	70,000	180,000	0	0
Total - Inspection				40,000	30,000	70,000	40,000	70,000	180,000	0	0
623175 - Budget and Finance											
175110 - Budgeting											
0112	623175-1524844	40791	Projekcts under co funding with donors	25,000	0	25,000	30,000	30,000	85,000	0	0
Total - Budgeting				25,000	0	25,000	30,000	30,000	85,000	0	0



Total - Budget and Finance				25,000	0	25,000	30,000	30,000	85,000	0	0
623180 - Public Services, Civil Protection, Emergency											
181710 - Public Infrastructure - Rahovec/Orahovac											
0451	623180-1524755	40800	Construction (asphalt) road Pastasel - Kaznik (continued)	123,305	0	123,305	0	0	123,305	0	0
0451	623180-1524764	40802	Construction of roads in the town of Rahovac	0	0	0	50,000	50,000	100,000	0	0
0451	623180-1524784	40805	Ring road (transit) above Rahovac (continued)	0	0	0	10,000	10,000	20,000	0	0
0451	623180-1524922	40808	Solid waste managment	10,000	10,000	20,000	30,000	40,000	90,000	0	0
0451	623180-1524930	40809	Maintance of roads and pavements	0	0	0	60,000	40,000	100,000	0	0
0451	623180-1524969	40813	Removal of stray dogs (sheltering)	0	5,000	5,000	18,000	20,000	43,000	0	0
0451	623180-1524990	40814	Expasiong and maintenance of the existing street lights	10,000	10,000	20,000	40,000	50,000	110,000	0	0
0451	623180-1525001	40815	Emergency interventions in Infrastructure	10,000	10,000	20,000	40,000	50,000	110,000	0	0
0451	623180-1525026	40816	Construction and upgrades of sewage network in the municipality of Raho	104,900	80,000	184,900	60,481	50,000	295,381	0	0
0451	623180-1525036	40817	Construction of roads in the municipality of Orahova	266,039	235,000	501,039	80,000	100,000	681,039	0	0
0451	623180-1525102	40818	Construction of pavements in municipality of Rahovec	25,000	0	25,000	30,000	100,000	155,000	0	0
0451	623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	20,000	0	20,000	0	50,000	70,000	0	0
0451	623180-1626946	43462	Construction of water supply in Pastasel(continued)	57,318	35,000	92,318	5,000	0	97,318	0	0
0451	623180-1627009	43463	Construction of water supply in Zatriq(continued)	43,595	0	43,595	2,500	0	46,095	0	0
0451	623180-1627012	43464	Road construction in. Zaqi, Past, Pallu, Dabi, Guri i K, Kram (continued)	35,888	20,000	55,888	140,000	150,000	345,888	0	0
0451	623180-1627015	43465	Road construction. në Vra, Rat, Gexh, Sap, Zat, R.e posh.	30,000	20,000	50,000	185,000	150,000	385,000	0	0
0451	623180-1627018	43466	Construction and asphaltng of roads in Raho,Rat,Senoc, P. i Poshtëm(co	40,607	20,000	60,607	199,383	0	259,990	0	0
0451	623180-1627019	43467	Construction of Drenoc-Zatriq road	40,000	15,000	55,000	100,000	80,000	235,000	0	0
0451	623180-1627023	43468	Construction of Rahovec- Pataqan i Poshtem road	55,000	20,000	75,000	130,000	100,000	305,000	0	0
0451	623180-1627031	43469	Construction of Pataqan i Epërm (Bellaqaj neighbourhood)	20,000	0	20,000	65,000	30,000	115,000	0	0
0451	623180-1627038	43470	Construction of Reti-Mamushe(the segment located in the territory of Ra	20,000	0	20,000	30,000	0	50,000	0	0
0451	623180-1627042	43471	Construction of roads Xer. Celi, Nash,Senoc, R.e e Epër and Mrasor	25,000	0	25,000	50,000	150,000	225,000	0	0
0451	623180-1627051	43472	Construction of roads H. e Vogël, Brestoc, K. e Madh and Fortesë	25,000	0	25,000	50,000	150,000	225,000	0	0
0451	623180-1627055	43473	Construction of Ratkoc-Baboc road	10,000	0	10,000	20,000	0	30,000	0	0
0451	623180-1627071	43474	Construction of Celine-Nagac road(500m)	0	0	0	30,000	0	30,000	0	0
0451	623180-1627125	43475	Construction of roads Dren,Qifllak,Deje, M.e Vogel dhe Apteru.	0	0	0	40,000	140,000	180,000	0	0
0451	623180-1627132	43476	Construction of pavement Gëzim Hamza road in Rahovec	0	0	0	60,000	20,000	80,000	0	0
0451	623180-1627889	43477	Maintenance of road infrastructure during the seasons	40,000	0	40,000	45,107	50,000	135,107	0	0
Total - Public Infrastructure - Rahovec/Orahovac				1,011,652	480,000	1,491,652	1,570,471	1,580,000	4,642,123	0	0
184150 - Firefighters and Inspection											



0320	623180-1627549	43478	Tools and protection gear	5,000	0	5,000	5,000	5,000	15,000	0	0
0320	623180-1627551	43479	Purchase of fire extinguishers	10,000	5,000	15,000	10,000	10,000	35,000	0	0
0320	623180-1627553	43480	Installation and maintance of hydrants	5,000	5,000	10,000	5,000	0	15,000	0	0
Total - Firefighters and Inspection				20,000	10,000	30,000	20,000	15,000	65,000	0	0
Total - Public Services, Civil Protection, Emergency				1,031,652	490,000	1,521,652	1,590,471	1,595,000	4,707,123	0	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 communities	10,000	25,000	35,000	40,000	40,000	115,000	0	0
Total - Municipal office of communities and returns				10,000	25,000	35,000	40,000	40,000	115,000	0	0
Total - Municipal office of communities and returns				10,000	25,000	35,000	40,000	40,000	115,000	0	0
623470 - Agriculture, Forestry and Rural Development											
470110 - Agriculture - Rahovec/Orahovac											
0421	623470-1524254	40821	Farmald drainage trench	60,000	40,000	100,000	100,000	100,000	300,000	0	0
0421	623470-1524401	40822	Construction and maintenance of roads Field	50,000	30,000	80,000	80,000	100,000	260,000	0	0
0421	623470-1524415	40823	Expansion of irrigation system	40,000	20,000	60,000	80,000	120,000	260,000	0	0
0421	623470-1524501	40826	Construction of green houses throught co funding at 50%:50% ratio	40,000	30,000	70,000	80,000	85,000	235,000	0	0
0421	623470-1524536	40827	Matching co-financing projects projects	30,000	10,000	40,000	50,000	50,000	140,000	0	0
0421	623470-1524664	40830	Contigency funds for agriculture related emergencies	0	10,000	10,000	10,000	10,000	30,000	0	0
0421	623470-1627429	43482	Arranging infrastructure for Grape Festival	10,000	0	10,000	10,000	10,000	30,000	0	0
Total - Agriculture - Rahovec/Orahovac				230,000	140,000	370,000	410,000	475,000	1,255,000	0	0
Total - Agriculture, Forestry and Rural Development				230,000	140,000	370,000	410,000	475,000	1,255,000	0	0
623480 - Economic Development											
480110 - Economic Planning and Development - Rahovec/Orahovac											
0411	623480-1524724	40832	Create conditions for development of rural tourism	0	0	0	15,000	25,000	40,000	0	0
0411	623480-1524758	40833	Co-funding projects	0	5,000	5,000	20,000	25,000	50,000	0	0
0411	623480-1524790	40834	Arranging the business centre in Rahovec	10,000	2,000	12,000	0	0	12,000	0	0
0411	623480-1524824	40835	Construction of combined market	10,000	0	10,000	0	0	10,000	0	0
0411	623480-1627873	43483	Construction of the trail to the peak of Shkodrani	10,000	5,000	15,000	0	0	15,000	0	0
Total - Economic Planning and Development - Rahovec/Orahovac				30,000	12,000	42,000	35,000	50,000	127,000	0	0
Total - Economic Development				30,000	12,000	42,000	35,000	50,000	127,000	0	0
623650 - Cadastre and Geodesy											
650550 - Cadastre Services - Rahovec/Orahovac											
0610	623650-1524701	40836	Purchase(expropriation)of land and immovable property	0	53,000	53,000	70,000	80,000	203,000	0	0



0610	623650-1524706	40837	Surveying equipment and device	0	12,000	12,000	10,000	15,000	37,000	0	0
Total - Cadastre Services - Rahovec/Orahovac				0	65,000	65,000	80,000	95,000	240,000	0	0
Total - Cadastre and Geodesy				0	65,000	65,000	80,000	95,000	240,000	0	0
623660 - Urban Planning and Environment											
663600 - Urban Planning and Inspection											
0620	623660-1524081	40839	Development of various projects	30,000	9,750	39,750	40,000	50,000	129,750	0	0
0620	623660-1524100	40841	Maintenance of parks, cemeteries and graves of martyrs in this municipalit	18,299	1,701	20,000	20,000	25,000	65,000	0	0
0620	623660-1524145	40844	Building social housing	35,000	35,000	70,000	70,000	100,000	240,000	0	0
0620	623660-1524165	40845	Regulate city centers with stone	50,000	30,000	80,000	60,000	50,000	190,000	0	0
0620	623660-1524212	40847	Co-financed projects in urbanism	10,000	0	10,000	10,000	10,000	30,000	0	0
0620	623660-1524217	40848	Martyr Complex (continued)	0	5,000	5,000	0	0	5,000	0	0
0620	623660-1627035	43484	Wastewater sewerage in Xerxe	0	8,000	8,000	0	0	8,000	0	0
0620	623660-1627048	43485	Arranging riverbed in Zoqisht village	0	10,250	10,250	50,000	50,000	110,250	0	0
0620	623660-1627054	43486	Arranging the cemetery in Pastasel village	20,784	0	20,784	20,000	0	40,784	0	0
0620	623660-1627059	43487	Setting up green areas	0	10,000	10,000	10,000	15,000	35,000	0	0
0620	623660-1627065	43488	Arraning Rimnik riverbed continued	2,000	0	2,000	0	0	2,000	0	0
0620	623660-1627066	43489	Collector and arraning the Duhllo riverbed continued Rahovec	20,000	0	20,000	0	0	20,000	0	0
0620	623660-1627107	43490	Supervision of works	20,000	8,000	28,000	30,000	35,000	93,000	0	0
0620	623660-1627124	43491	Arraning the rivulet in Rahovec	0	7,000	7,000	11,000	0	18,000	0	0
0620	623660-1627173	43492	Renovation of public buildings facade	40,000	27,000	67,000	50,000	50,000	167,000	0	0
0620	623660-1627178	43493	Construction of heroes statues	40,000	10,000	50,000	70,000	20,000	140,000	0	0
0620	623660-1627182	43494	Construction of martyrs busts	10,000	3,000	13,000	6,000	50,000	69,000	0	0
Total - Urban Planning and Inspection				296,083	164,701	460,784	447,000	455,000	1,362,784	0	0
Total - Urban Planning and Environment				296,083	164,701	460,784	447,000	455,000	1,362,784	0	0
623730 - Primary Health Care											
737000 - Health Primary Care Services											
0721	623730-1524651	40852	Projects with co Health	21,250	0	21,250	30,000	35,000	86,250	0	0
0721	623730-1627034	43495	Disinsection,Desinfection and Deratization	38,750	0	38,750	40,000	40,000	118,750	0	0
0721	623730-1627109	43496	Construction of Family Medicine Centre and Medicine Family Dispensary in	52,500	0	52,500	110,000	100,000	262,500	0	0
0721	623730-1627120	43497	Reapir of health facilities	10,000	0	10,000	50,000	50,000	110,000	0	0
0721	623730-1627130	43498	Supply of inventor,technological and medical equipumnt	20,000	0	20,000	25,000	30,000	75,000	0	0
0721	623730-1627148	43499	Pshysical security of buildings and maintance	14,216	0	14,216	25,000	25,000	64,216	0	0
0721	623730-1627165	43500	Purchase of autoambulance	20,000	0	20,000	0	20,000	40,000	0	0



0721	623730-1627174	43501	Construction of Family Medicine Dispensary in Radoste	52,500	0	52,500	0	0	52,500	0	0
Total - Health Primary Care Services				229,216	0	229,216	280,000	300,000	809,216	0	0
Total - Primary Health Care				229,216	0	229,216	280,000	300,000	809,216	0	0
623755 - Social and Residential Services											
755510 - Social Services											
1040	623755-1524279	40857	Co-funding projects for social cases	10,000	0	10,000	15,000	20,000	45,000	0	0
1040	623755-1524280	40858	Support for NGOs working Social Issues	10,000	0	10,000	10,000	10,000	30,000	0	0
Total - Social Services				20,000	0	20,000	25,000	30,000	75,000	0	0
Total - Social and Residential Services				20,000	0	20,000	25,000	30,000	75,000	0	0
623850 - Culture, Youth, Sports											
850110 - Cultural Services - Rahovec/Orahovac											
0820	623850-1524841	40859	Levelling and fencing of sports field in municipality of Rahovec	20,000	13,000	33,000	35,000	35,000	103,000	0	0
0820	623850-1524858	40861	Culture house in Drenoc	27,000	7,000	34,000	0	0	34,000	0	0
0820	623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports	40,000	10,000	50,000	61,314	55,000	166,314	0	0
0820	623850-1525022	40865	Construction of the house museum Uksin Hoti continued	0	5,000	5,000	15,000	5,000	25,000	0	0
0820	623850-1525032	40866	Supply of library books	5,000	0	5,000	5,000	10,000	20,000	0	0
0820	623850-1627876	43502	Construction of infrastructure for cultural activities in the village Dejn	0	10,000	10,000	0	0	10,000	0	0
0820	623850-1627877	43503	Construction of the annex to the house of culture K.te in Grea	0	0	0	10,000	35,000	45,000	0	0
0820	623850-1627886	43504	Repair City Museum	0	5,000	5,000	5,000	0	10,000	0	0
0820	623850-1627888	43505	The yard of the house of culture in Ratkoc	8,000	0	8,000	0	0	8,000	0	0
Total - Cultural Services - Rahovec/Orahovac				100,000	50,000	150,000	131,314	140,000	421,314	0	0
Total - Culture, Youth, Sports				100,000	50,000	150,000	131,314	140,000	421,314	0	0
623920 - Education and Science											
920550 - Administration - Rahovec/Orahovac											
0980	623920-1524553	40868	Construction of primary school in Apterushe	250,000	10,000	260,000	76,000	0	336,000	0	0
0980	623920-1524608	40869	Co-funding projects in education	10,000	0	10,000	10,000	20,054	40,054	0	0
0980	623920-1524623	40870	Repairs to schools	40,000	10,000	50,000	170,000	120,000	340,000	0	0
0980	623920-1627276	43506	Construction of school in Kramovik village	0	20,000	20,000	90,000	165,000	275,000	0	0
0980	623920-1627439	43507	Support facilities in school	0	10,000	10,000	10,000	20,000	40,000	0	0
Total - Administration - Rahovec/Orahovac				300,000	50,000	350,000	356,000	325,054	1,031,054	0	0
Total - Education and Science				300,000	50,000	350,000	356,000	325,054	1,031,054	0	0
Total - Rahovec/Orahovac				2,351,951	1,056,701	3,408,652	3,534,785	3,675,054	10,618,491	0	0



624000 - Suharekë/Suva Reka											
624163 - Administration and Personnel											
163120 - Administration - Suharekë/Suva Reka											
0133	624163-1627675	43508	Purchase of vehicles for the administration of the Municipality	30,000	0	30,000	0	0	30,000	0	0
Total - Administration - Suharekë/Suva Reka				30,000	0	30,000	0	0	30,000	0	0
Total - Administration and Personnel				30,000	0	30,000	0	0	30,000	0	0
624166 - Inspection											
166230 - Inspection - Suharekë/Suva Reka											
0411	624163-1523811	40873	Demolition and treatment of illegal buildings	0	15,000	15,000	10,000	30,000	55,000	0	0
Total - Inspection - Suharekë/Suva Reka				0	15,000	15,000	10,000	30,000	55,000	0	0
Total - Inspection				0	15,000	15,000	10,000	30,000	55,000	0	0
624180 - Public Services, Civil Protection, Emergency											
180120 - Road Infrastructure - Suharekë/Suva Reka											
0451	624180-1214124	85665	Construction of local streets in Vraniq	0	0	0	40,000	0	40,000	0	0
0451	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	0	0	30,000	0	30,000	0	0
0451	624180-1214164	85695	Winter maintenance of local streets	20,000	80,000	100,000	110,000	0	210,000	0	0
0451	624180-1214165	85696	Emergency fund	20,000	30,000	50,000	40,000	60,000	150,000	0	0
0451	624180-1214173	85700	Construction of local streets in village of Sopije	0	0	0	50,000	30,000	80,000	0	0
0451	624180-1214177	85704	Maintenance and cleaning the town	60,000	48,000	108,000	120,000	110,000	338,000	0	0
0451	624180-1214179	85706	Supervision of investment projects	20,000	0	20,000	40,000	50,000	110,000	0	0
0451	624180-1214624	85709	Construction of local streets in village of Bllace	0	0	0	70,000	80,000	150,000	0	0
0451	624180-1317230	87974	Construction of local roads and squares in Suhareke	70,000	20,000	90,000	80,000	70,000	240,000	0	0
0451	624180-1317232	87975	Reconstruction and construction of sewage	43,000	20,000	63,000	80,000	100,000	243,000	0	0
0451	624180-1317234	87976	Construction of road Dubrave-Gjinioc	25,000	0	25,000	0	100,000	125,000	0	0
0451	624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	40,000	0	40,000	0	0
0451	624180-1317242	87978	Construction of local roads Nishor	0	0	0	50,000	50,000	100,000	0	0
0451	624180-1317892	87980	Installation and reconstruction of public resplendence	20,000	15,000	35,000	50,000	77,207	162,207	0	0
0451	624180-1317895	87982	Repair of local roads	90,000	30,000	120,000	150,000	200,000	470,000	0	0
0451	624180-1317898	87985	Reconstruction and repair of water supply	20,000	20,000	40,000	50,000	60,000	150,000	0	0
0451	624180-1317899	87986	Construction of local roads in the village Budakova	0	0	0	50,000	50,000	100,000	0	0
0451	624180-1317901	87988	Construction of local roads Mushtisht	0	0	0	70,000	0	70,000	0	0
0451	624180-1317902	87989	Construction of local roads in the village Studenqan	0	0	0	60,000	90,000	150,000	0	0
0451	624180-1317903	87990	Supply of concrete elements and grit	20,000	20,000	40,000	40,000	50,000	130,000	0	0



0451	624180-1317908	87993	Construction of local roads in the village Duhel	0	0	0	20,000	0	20,000	0	0
0451	624180-1317917	87998	Construction and repair of sidewalks in the municipality	60,000	0	60,000	60,000	100,000	220,000	0	0
0451	624180-1317928	87999	Construction of road Qafe Duhles-Grejqevc	60,000	0	60,000	80,000	0	140,000	0	0
0451	624180-1317940	88002	Building road Bukosh-Reqan	0	40,000	40,000	60,000	0	100,000	0	0
0451	624180-1317941	88003	Construction of road Leshan small - Shiroka	60,000	0	60,000	0	0	60,000	0	0
0451	624180-1420987	89812	Construction of local roads in Peqan	0	30,000	30,000	35,000	0	65,000	0	0
0451	624180-1420993	89813	Construction of sewage and water supply sistem in Vershec	0	0	0	0	30,000	30,000	0	0
0451	624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	40,000	0	40,000	0	0
0451	624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	40,000	0	40,000	0	0
0451	624180-1523390	40882	Construction of local roads Javor	0	30,000	30,000	0	0	30,000	0	0
0451	624180-1523408	40884	Asphalting the road Mohlan - Vershec - Qadrak	60,000	0	60,000	0	0	60,000	0	0
0451	624180-1523427	40890	Construction of local roads Papaz	7,000	14,000	21,000	0	0	21,000	0	0
0451	624180-1523436	43509	Construction of road Kasterrc - Breshanc	0	0	0	30,000	0	30,000	0	0
0451	624180-1523437	40892	Cleaning and maintenance of the rivers in the municipality	15,000	0	15,000	40,000	120,000	175,000	0	0
0451	624180-1523486	40897	Construction of local roads Grejkoc	0	0	0	70,000	0	70,000	0	0
0451	624180-1523493	40901	Construction of road in neighborhood Bytyci Sllapuzhan	40,000	0	40,000	0	0	40,000	0	0
0451	624180-1523496	40903	Creating green spaces	30,000	10,000	40,000	60,300	0	100,300	0	0
0451	624180-1523513	43510	Co - funding projects	170,000	40,000	210,000	180,000	245,000	635,000	0	0
0451	624180-1523529	40911	Elimination of illegal landfills	10,000	20,000	30,000	0	0	30,000	0	0
0451	624180-1523541	40913	Fasade of bulidings and collective housing	25,186	0	25,186	35,000	40,000	100,186	0	0
0451	624180-1523544	40916	Maintenance of institucional facilities	5,000	10,000	15,000	15,000	25,000	55,000	0	0
0451	624180-1523566	40918	River bed regulation in Sallagrazhde	0	30,000	30,000	0	0	30,000	0	0
0451	624180-1523567	40919	River bed regulation in Mushtisht	0	0	0	0	70,000	70,000	0	0
0451	624180-1523568	40920	Regulation of water line in the middle of Semetisht	10,000	30,000	40,000	0	0	40,000	0	0
0451	624180-1523574	40924	Asphalting of road in the village Luzhnice	60,000	0	60,000	0	0	60,000	0	0
0451	624180-1524065	40939	Construction of local roads Savrove	60,000	0	60,000	30,000	0	90,000	0	0
0451	624180-1524153	40944	Regulation of cemeteries in the municipality	0	0	0	45,000	54,993	99,993	0	0
0451	624180-1524179	40946	Construction of sidewalk and roads in Lower Krushice	0	0	0	30,000	0	30,000	0	0
0451	624180-1626026	43511	Construction of local roads in Samadrexhe	55,000	0	55,000	60,000	0	115,000	0	0
0451	624180-1626028	43512	Construction of roads "Prespektiva", "Nezir Shala" and the road in neighbor	85,000	0	85,000	0	0	85,000	0	0
0451	624180-1626032	43513	Regulation of riverbed in Mushtisht - Upper neighborhood	0	30,000	30,000	0	0	30,000	0	0
0451	624180-1626034	43514	Construction of road " Eqerem Cabej" Studenqan	90,000	0	90,000	0	0	90,000	0	0
0451	624180-1626043	43515	Regulation of cemeteries in Studenqan village	0	20,000	20,000	0	0	20,000	0	0



0451	624180-1626120	43516	Construction of roads " Haxhi Haxhaj", "Fatmir Tafaj" and "Luftetari" in Grej	90,000	0	90,000	0	0	90,000	0	0
0451	624180-1626121	43517	Construction of roads " Kadri Qollaku", "Rizah Bllaca" and "Bregu I Fangut	75,000	0	75,000	0	0	75,000	0	0
0451	624180-1626123	43518	Regulation of fences Cemetery in Shiroke	0	15,000	15,000	0	0	15,000	0	0
0451	624180-1626124	43519	Construction of sewage in neighborhoods Gashi, Jashari and Kabashi in S	50,000	0	50,000	0	0	50,000	0	0
0451	624180-1626125	43520	Construction of road " Naum Veqiharxhi" in Sopije	30,000	0	30,000	0	0	30,000	0	0
0451	624180-1626126	43521	Construction of local roads in Gjinoc	0	30,000	30,000	0	0	30,000	0	0
0451	624180-1626128	43522	Construction of road in neighborhood "Kroni" in Lower Krushice	0	20,000	20,000	0	0	20,000	0	0
0451	624180-1626129	43523	Construction of roads "Daut Rexhepallari" and " Sherif Qadraki" in Gelance	0	40,000	40,000	0	0	40,000	0	0
0451	624180-1626134	43524	The treatment of storm water on the road Xhavit Syla	100,000	20,000	120,000	0	0	120,000	0	0
0451	624180-1626137	43525	Regulation of cemeteries in the Municipality(Neperbisht, Suhareke)	0	30,000	30,000	0	0	30,000	0	0
0451	624180-1626139	43526	Construction of road " Arrat" in Reshtan	30,000	0	30,000	0	0	30,000	0	0
0451	624180-1626143	43527	Reconstruction and repair of water supply in Stravoqine	0	0	0	20,000	0	20,000	0	0
0451	624180-1626144	43528	Construction of road Mushtisht - Gradac	0	0	0	50,000	0	50,000	0	0
0451	624180-1626145	43529	Regulation of squares in the middle of village Leshan	0	0	0	33,879	0	33,879	0	0
0451	624180-1626148	43530	Construction of sewage in neighborhoods Shala and Bytyqi, Neperbisht	0	0	0	25,000	0	25,000	0	0
0451	624180-1626149	43531	Construction of local roads in Baqevc	0	0	0	40,000	0	40,000	0	0
0451	624180-1626152	43532	Construction of local roads in Dubrave	0	0	0	20,000	0	20,000	0	0
0451	624180-1626153	43533	Regulation of sidewalk in Ternje	0	0	0	20,000	0	20,000	0	0
0451	624180-1626155	43534	Construction of local roads in Maqiteve	0	0	0	20,000	0	20,000	0	0
0451	624180-1626157	43535	Construction of local roads in Gelance	0	0	0	30,000	0	30,000	0	0
0451	624180-1626158	43536	Construction of local roads and squares in Mushtisht	0	0	0	0	70,000	70,000	0	0
0451	624180-1626159	43537	Regulation of sewage in Reqan	0	0	0	0	40,000	40,000	0	0
0451	624180-1626160	43538	Regulation of sewage in Doberdelan	0	0	0	0	56,737	56,737	0	0
0451	624180-1626161	43539	Construction of local roads and squares in the middle of village Duhel	0	0	0	0	30,000	30,000	0	0
0451	624180-1626162	43540	Construction of local roads and squares in Grejkoc	0	0	0	0	100,000	100,000	0	0
0451	624180-1626163	43541	Construction of sewage in Javor	0	0	0	0	20,000	20,000	0	0
0451	624180-1626164	43542	Construction of sewage in Leshan	0	0	0	0	50,000	50,000	0	0
0451	624180-1626166	43543	Asphalting of road Samadrexh - highway	0	0	0	0	70,000	70,000	0	0
0451	624180-1626167	43544	Regulation of the square in Shiroke	0	0	0	0	30,000	30,000	0	0
0451	624180-1626168	43545	Construction of bridges in Reqan, Vraniq	30,000	11,001	41,001	0	0	41,001	0	0
0451	624180-1626170	43546	Regulation of riverbed in Suhareke	0	0	0	0	245,000	245,000	0	0
0451	624180-1626395	43547	Construction of road Mushtisht-Delloc-Shterpc	0	0	0	0	150,000	150,000	0	0
0451	624180-1626667	43548	Construction of roadi "Rexhe Buzhala" in Buzhal	35,000	0	35,000	0	0	35,000	0	0



0451	624180-1626709	43549	Construction of tourist center in Mushtisht	50,000	10,000	60,000	0	0	60,000	0	0
0451	624180-1626712	43550	Construction of the road and sewage to school in Vraniq	35,000	15,000	50,000	0	0	50,000	0	0
0451	624180-1626759	43551	Treatment of waste in the municipality	0	0	0	70,000	88,097	158,097	0	0
0451	624180-1626763	43552	Treatment of atmospheric waters in Suhareke - Prroi I Dybiqakut	0	0	0	60,000	0	60,000	0	0
0451	624180-1626780	43553	Construction of bridges in Municipality	0	0	0	0	80,000	80,000	0	0
0451	624180-1626954	43554	Construction of the road " Bafti Kodra" in Upper Krushice	0	25,000	25,000	0	0	25,000	0	0
0451	624180-1626964	43555	Construction of roadi "Jemin Sinani in Nishor	35,000	0	35,000	0	0	35,000	0	0
0451	624180-1627123	43556	Regulation of rivers in Suhareke	0	0	0	40,090	0	40,090	0	0
0451	624180-1627680	43557	Construction of houses for families in extreme poverty	0	30,000	30,000	30,000	90,000	150,000	0	0
0451	624180-1627686	43558	Construction of a lower settlement rrugjes "generosity" in Duhel	40,000	0	40,000	0	0	40,000	0	0
0451	624180-1627872	43559	Construction of sewage L.Sopaj and L.Bujari we Duhel	35,000	0	35,000	0	0	35,000	0	0
Total - Road Infrastructure - Suharekë/Suva Reka				1,945,186	833,001	2,778,187	2,609,269	2,982,034	8,369,490	0	0
Total - Public Services, Civil Protection, Emergency				1,945,186	833,001	2,778,187	2,609,269	2,982,034	8,369,490	0	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	20,000	20,000	50,000	90,000	0	0
0421	624470-1214186	85716	Construction of irrigation system for agricultural lands	20,000	5,000	25,000	50,000	40,000	115,000	0	0
0421	624470-1317191	88009	Development projects for agriculture	0	35,000	35,000	25,000	70,000	130,000	0	0
0421	624470-1317952	88011	Building the infrastructure for agriculture and forestry	20,000	0	20,000	50,000	40,000	110,000	0	0
0421	624470-1523591	40953	Construction of greenhouses	60,000	5,000	65,000	20,000	80,000	165,000	0	0
0421	624470-1523592	40954	Supply with seedlings material for vineyards and orchards	0	20,000	20,000	40,000	0	60,000	0	0
0421	624470-1626140	43560	Projects in livestock - supply with milking machines	45,000	5,000	50,000	25,000	20,000	95,000	0	0
0421	624470-1626141	43561	Supply raspberry - strawberry planting	0	20,000	20,000	40,000	50,000	110,000	0	0
Total - Agriculture - Suharekë/Suva Reka				145,000	110,000	255,000	270,000	350,000	875,000	0	0
Total - Agriculture, Forestry and Rural Development				145,000	110,000	255,000	270,000	350,000	875,000	0	0
624660 - Urban Planning and Environment											
663650 - Urban Planning and Inspection											
0620	624660-1421524	89823	Draft plane and harmonization of spatial planning document	0	30,000	30,000	20,000	0	50,000	0	0
0620	624660-1523443	43562	Horizontal and Vertical marking roads	40,000	0	40,000	50,000	100,000	190,000	0	0
0620	624660-1523802	40956	Develop of regulation plan	0	0	0	40,000	35,000	75,000	0	0
0620	624660-1627690	43563	Design projects	5,000	25,000	30,000	30,000	40,000	100,000	0	0
Total - Urban Planning and Inspection				45,000	55,000	100,000	140,000	175,000	415,000	0	0
Total - Urban Planning and Environment				45,000	55,000	100,000	140,000	175,000	415,000	0	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	120,000	110,000	110,000	340,000	0	0
0721	624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	49,000	0	49,000	30,000	57,800	136,800	0	0
0721	624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	30,000	0	30,000	42,007	30,007	102,014	0	0
0721	624730-1626142	43564	Purchase of equipment for MFMC	40,807	0	40,807	57,800	42,000	140,607	0	0
Total - Health Primary Care Services				239,807	0	239,807	239,807	239,807	719,421	0	0
Total - Primary Health Care				239,807	0	239,807	239,807	239,807	719,421	0	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	20,000	20,000	40,000	35,000	40,000	115,000	0	0
0820	624850-1420903	43565	Construction of sports hall in Studencan	0	0	0	120,000	20,000	140,000	0	0
0820	624850-1523439	43566	Construction and renovation of sports and cultural facilities	0	25,000	25,000	25,000	60,000	110,000	0	0
0820	624850-1523441	40961	Regulating of enverioment for cultural heritage	0	10,000	10,000	12,000	12,000	34,000	0	0
0820	624850-1523789	40962	Building capacity for youth action council	0	10,000	10,000	10,000	15,000	35,000	0	0
0820	624850-1626623	43567	Construction of sports ranges in Dvoran	0	0	0	15,000	0	15,000	0	0
0820	624850-1626624	43568	Construction of cultural centre in Suhareke	0	0	0	150,000	100,000	250,000	0	0
0820	624850-1626629	43569	Regulation of sports hall in Mushtisht	0	0	0	0	60,000	60,000	0	0
Total - Cultural Services - Suharekë/Suva Reka				20,000	65,000	85,000	367,000	307,000	759,000	0	0
Total - Culture, Youth, Sports				20,000	65,000	85,000	367,000	307,000	759,000	0	0
624920 - Education and Science											
920600 - Administration - Suharekë/Suva Reka											
0980	624920-1214107	85741	Purchase of equipment and furniture	0	0	0	0	10,000	10,000	0	0
0980	624920-1317874	88029	Construction and rehabilitation of schools in the commune	32,240	17,760	50,000	50,000	60,000	160,000	0	0
0980	624920-1626638	43570	Construction of primary schools in Nishor	100,760	49,240	150,000	0	0	150,000	0	0
0980	624920-1626639	43571	Repair of Water Supply Network in School , Budakova	0	20,000	20,000	0	0	20,000	0	0
0980	624920-1626640	43572	Construction of the scholl yard and sports ranges in Grejpec	20,000	0	20,000	0	0	20,000	0	0
0980	624920-1626649	43573	Construction of the school gym - Shkendija School, final phase	130,000	0	130,000	0	0	130,000	0	0
0980	624920-1626881	43574	Regulation of schoolyard in Mohlan	0	0	0	20,000	0	20,000	0	0
0980	624920-1626885	43575	Construction of primary schools in Leshan	0	0	0	300,000	0	300,000	0	0
Total - Administration - Suharekë/Suva Reka				283,000	87,000	370,000	370,000	70,000	810,000	0	0
Total - Education and Science				283,000	87,000	370,000	370,000	70,000	810,000	0	0
Total - Suharekë/Suva Reka				2,707,993	1,165,001	3,872,994	4,006,076	4,153,841	12,032,911	0	0



625000 - Malishevë/Malisevo											
625175 - Budget and Finance											
175130 - Budgeting											
0112	625175-1523713	40966	Co-financed with citizens	150,000	164,233	314,233	1,148,685	592,248	2,055,166	0	0
0112	625175-1523714	40967	Financing for farming	50,000	300,000	350,000	250,000	0	600,000	0	0
Total - Budgeting				200,000	464,233	664,233	1,398,685	592,248	2,655,166	0	0
Total - Budget and Finance				200,000	464,233	664,233	1,398,685	592,248	2,655,166	0	0
625180 - Public Services, Civil Protection, Emergency											
180130 - Road Infrastructure - Malishevë/Malisevo											
0451	625180-1421315	89834	Regulation of sidewalks in town park,	0	0	0	0	237,752	237,752	0	0
0451	625180-1523717	40969	Maintenance of roads- Drenoc-Vermice, Terpeze-Berish-Fshat i Ri	50,000	0	50,000	0	0	50,000	0	0
0451	625180-1523751	40972	Elementary School (annex), in the village Lladroviq	0	0	0	140,000	0	140,000	0	0
0451	625180-1523753	40973	Construction of primary school, village Shkarashnik	0	0	0	0	100,000	100,000	0	0
0451	625180-1523778	40974	Wastewater collector (phase V), Bellanice-Temeqine	0	0	0	0	50,000	50,000	0	0
0451	625180-1523820	40976	Water supply in villages: Vermice,Llazice,Balince	0	0	0	100,000	100,000	200,000	0	0
0451	625180-1523824	40977	Construction of sewage in the villages:Vermic, Llazice, Balince	0	0	0	200,000	100,000	300,000	0	0
0451	625180-1626513	43576	Facade of buildings in the "Rilindja Kombtare", Malishev	200,000	0	200,000	0	0	200,000	0	0
0451	625180-1626534	43577	Regulation of public lighting, Malishev?	50,000	0	50,000	0	0	50,000	0	0
0451	625180-1627666	43578	10% of project implementation, from 2015	130,000	0	130,000	0	0	130,000	0	0
Total - Road Infrastructure - Malishevë/Malisevo				430,000	0	430,000	440,000	587,752	1,457,752	0	0
184170 - Firefighters and Inspection											
0320	625660-1626564	43579	Construction of the garage for fire vehicles unit, Malishev?	50,000	50,000	100,000	0	0	100,000	0	0
Total - Firefighters and Inspection				50,000	50,000	100,000	0	0	100,000	0	0
Total - Public Services, Civil Protection, Emergency				480,000	50,000	530,000	440,000	587,752	1,557,752	0	0
625660 - Urban Planning and Environment											
665700 - Spatial Planning and Inspection											
0620	625660-1318055	88055	Paving the roads rurale	0	0	0	200,000	200,000	400,000	0	0
0620	625660-1318084	88057	Annex elementary school, in the village Banja	70,000	0	70,000	0	0	70,000	0	0
0620	625660-1318106	88060	Pavement villages	100,000	50,000	150,000	150,000	200,000	500,000	0	0
0620	625660-1421418	89842	The work of sewage in the village	398,250	0	398,250	0	0	398,250	0	0
0620	625660-1523721	40978	Construction of primary school "G. Terbeshi" / Astrazub	300,000	0	300,000	0	0	300,000	0	0
0620	625660-1523726	40980	Preparation of projects	20,000	0	20,000	0	0	20,000	0	0
0620	625660-1523759	40984	Road maintenance: Kijeva-Plloqice-Gollubovc	0	0	0	150,000	350,000	500,000	0	0



0620	625660-1523785	40985	Building transit road (bypass), in Malishev? / first phase	0	0	0	800,000	800,000	1,600,000	0	0
0620	625660-1523826	40986	Construction of primary school in the village Lladroc	0	0	0	0	300,000	300,000	0	0
0620	625660-1626544	43580	Water in the villages of Gurisht, Astrazub, Bubavec and Llapqeve	150,000	0	150,000	0	152,734	302,734	0	0
0620	625660-1626546	43581	Regulation of the sewerage network in town	70,000	0	70,000	0	0	70,000	0	0
0620	625660-1626558	43582	Working fences (the unit of fire, the kindergarten, the CSW, School Vermic	100,000	0	100,000	0	0	100,000	0	0
0620	625660-1626574	43583	Asphalting of roads in villages Gajrak, Marali, Bubel, Turjake ...	400,000	100,000	500,000	0	0	500,000	0	0
0620	625660-1626671	43584	Sewage work through villages-Carralluke, Gurbardh, Lladrovc ...	0	0	0	300,000	200,000	500,000	0	0
0620	625660-1627599	43585	Booths at the station waiting for the bus, Malishev?	15,000	0	15,000	0	0	15,000	0	0
Total - Spatial Planning and Inspection				1,623,250	150,000	1,773,250	1,600,000	2,202,734	5,575,984	0	0
Total - Urban Planning and Environment				1,623,250	150,000	1,773,250	1,600,000	2,202,734	5,575,984	0	0
625730 - Primary Health Care											
738000 - Health Primary Care Services											
0721	625730-1214560	85753	Purchase and renovation of the device in MFMC	0	0	0	160,000	280,000	440,000	0	0
0721	625730-1523737	40988	Medical equipment	29,533	22,000	51,533	80,000	95,000	226,533	0	0
0721	625730-1523738	40989	Other medical equipment and tick spray (selective and by air)	60,000	0	60,000	60,000	80,000	200,000	0	0
0721	625730-1626609	43586	Building annex MFMC "Sh.Robaj" Malishev?	120,000	0	120,000	0	0	120,000	0	0
Total - Health Primary Care Services				209,533	22,000	231,533	300,000	455,000	986,533	0	0
Total - Primary Health Care				209,533	22,000	231,533	300,000	455,000	986,533	0	0
625920 - Education and Science											
933600 - Primary Education - Malishevë/Malisevo											
0912	625920-1626615	43587	School inventory device (primary-Goriq, Damanek, Carralluke)	120,000	0	120,000	0	0	120,000	0	0
0912	625920-1627672	43588	Construction of primary school in the village of Berisha	150,000	0	150,000	0	0	150,000	0	0
0912	625920-1627673	43589	The work of school sports fields, -Lladrovc, Marali, Bellanice, Turjake, Buri	70,000	0	70,000	100,000	100,000	270,000	0	0
0912	625920-1627676	43590	renovation and maintenance of school buildings, -Kijeve, Pagarush?, Balinc	164,833	0	164,833	100,000	120,000	384,833	0	0
Total - Primary Education - Malishevë/Malisevo				504,833	0	504,833	200,000	220,000	924,833	0	0
945600 - Secondary Education - Malishevë/Malisevo											
0922	625660-1626538	43591	High school annex "Hamdi Berisha" Malishev?	150,000	0	150,000	0	0	150,000	0	0
Total - Secondary Education - Malishevë/Malisevo				150,000	0	150,000	0	0	150,000	0	0
Total - Education and Science				654,833	0	654,833	200,000	220,000	1,074,833	0	0
Total - Malishevë/Malisevo				3,167,616	686,233	3,853,849	3,938,685	4,057,734	11,850,268	0	0

626000 - Mamushë/Mamusa

626163 - Administration and Personnel



163140 - Administration - Mamushë/Mamusa											
0133	626163-1215534	85778	Furniture	0	5,000	5,000	4,000	3,000	12,000	0	0
0133	626163-1215643	85757	IT Equipment	6,000	0	6,000	6,000	6,000	18,000	0	0
0133	626163-1626829	43592	Air conditioner for municipal administrations	6,000	0	6,000	0	0	6,000	0	0
0133	626163-1626832	43593	Furnace for central heating	15,000	0	15,000	0	0	15,000	0	0
0133	626163-1626833	43594	Replacement of heating system for administration	0	0	0	8,000	0	8,000	0	0
Total - Administration - Mamushë/Mamusa				27,000	5,000	32,000	18,000	9,000	59,000	0	0
Total - Administration and Personnel				27,000	5,000	32,000	18,000	9,000	59,000	0	0
626180 - Public Services, Civil Protection, Emergency											
180140 - Road Infrastructure - Mamushë/Mamusa											
0451	626180-1215338	85762	Contin expan of the remain roads with cobble	33,837	0	33,837	50,000	50,000	133,837	0	0
0451	626180-1318899	88070	Regulation of agricultural roads	40,000	0	40,000	50,000	85,617	175,617	0	0
0451	626180-1525342	40996	Regulat, paving-lock highway	130,000	45,900	175,900	153,900	115,700	445,500	0	0
0451	626180-1525348	40998	Construc of grav	0	0	0	15,000	10,000	25,000	0	0
0451	626180-1626841	43595	Red in the water supply system	0	0	0	100,000	100,000	200,000	0	0
0451	626180-1626844	43596	Sewage Mamushe	0	0	0	0	50,000	50,000	0	0
0451	626180-1626909	43597	Building protective wall - Ternje river	42,600	0	42,600	0	0	42,600	0	0
0451	626180-1626912	43598	Renovation, installation of electric poles	20,000	0	20,000	10,000	10,000	40,000	0	0
0451	626180-1626914	43599	Expanding the bridge over the river Trnje and Toplua	25,000	0	25,000	15,000	15,000	55,000	0	0
0451	626180-1626915	43600	Paving, road renovation Medvec-Mamushe-Neperbisht	15,000	0	15,000	0	0	15,000	0	0
Total - Road Infrastructure - Mamushë/Mamusa				306,437	45,900	352,337	393,900	436,317	1,182,554	0	0
Total - Public Services, Civil Protection, Emergency				306,437	45,900	352,337	393,900	436,317	1,182,554	0	0
626650 - Cadastre and Geodesy											
650700 - Cadastre Services - Mamushë/Mamusa											
0610	626650-1525379	41003	Expansion of the river Toplu	20,000	0	20,000	17,848	0	37,848	0	0
Total - Cadastre Services - Mamushë/Mamusa				20,000	0	20,000	17,848	0	37,848	0	0
Total - Cadastre and Geodesy				20,000	0	20,000	17,848	0	37,848	0	0
626730 - Primary Health Care											
738500 - Health Primary Care Services											
0721	626730-1215526	85775	Supply of medical equipment	0	4,500	4,500	8,000	8,000	20,500	0	0
0721	626730-1626917	43601	Dental equipment	6,000	0	6,000	0	0	6,000	0	0
Total - Health Primary Care Services				6,000	4,500	10,500	8,000	8,000	26,500	0	0
Total - Primary Health Care				6,000	4,500	10,500	8,000	8,000	26,500	0	0



626920 - Education and Science											
933900 - Primary Education - Mamushë/Mamusa											
0912	626920-1422228	89855	Renovation of prim school	0	9,500	9,500	0	0	9,500	0	0
Total - Primary Education - Mamushë/Mamusa				0	9,500	9,500	0	0	9,500	0	0
Total - Education and Science				0	9,500	9,500	0	0	9,500	0	0
Total - Mamushë/Mamusa				359,437	64,900	424,337	437,748	453,317	1,315,402	0	0

631000 - Deçan/Decane											
631160 - Mayor and Municipal Assembly											
160150 - Office of Mayor - Deçan/Decane											
0111	631160-1525407	43602	Construction of sewage final phase	10,000	30,000	40,000	0	0	40,000	0	0
Total - Office of Mayor - Deçan/Decane				10,000	30,000	40,000	0	0	40,000	0	0
Total - Mayor and Municipal Assembly				10,000	30,000	40,000	0	0	40,000	0	0
631180 - Public Services, Civil Protection, Emergency											
180150 - Road Infrastructure - Deçan/Decane											
0451	631180-1626659	43603	Contruction, paving roads in city	50,000	30,000	80,000	0	0	80,000	0	0
0451	631180-1626721	43604	Maintenance of local roads in the villages and their connection with the city	250,000	0	250,000	200,000	200,000	650,000	0	0
0451	631180-1626732	43605	Waste water engineering and fshatrave Strellic, Isniq, Lebush, Dubovik, Pra	40,000	0	40,000	200,000	100,000	340,000	0	0
0451	631180-1626868	43606	Construction of road to the village Glllogjan we dejtim Prekolluk.	70,000	0	70,000	0	0	70,000	0	0
0451	631180-1626884	43607	Of building the local roads: Pobergjë, Strelle, Drumin Wire, Beleg, Rznic, G	200,000	0	200,000	200,000	200,000	600,000	0	0
0451	631180-1626939	43608	Ratish Water supply low, Upper, Maznik.	30,000	0	30,000	0	0	30,000	0	0
0451	631180-1626942	43609	Regulation of infrastructure in co-citizens.	39,735	3,954	43,689	55,973	13,040	112,702	0	0
0451	631180-1626944	43610	Water Supply repair old.	30,000	0	30,000	0	0	30,000	0	0
0451	631180-1626970	43611	Road infrastructure, 4 Trakshi	0	0	0	300,000	480,000	780,000	0	0
0451	631180-1626982	43612	Water supply to 10 villages in the final stages.	30,000	150,000	180,000	0	0	180,000	0	0
Total - Road Infrastructure - Deçan/Decane				739,735	183,954	923,689	955,973	993,040	2,872,702	0	0
Total - Public Services, Civil Protection, Emergency				739,735	183,954	923,689	955,973	993,040	2,872,702	0	0
631470 - Agriculture, Forestry and Rural Development											
470150 - Agriculture - Deçan/Decane											
0421	631470-1626892	43613	Co-financing of agricultural projects.	20,000	20,000	40,000	100,000	100,000	240,000	0	0
Total - Agriculture - Deçan/Decane				20,000	20,000	40,000	100,000	100,000	240,000	0	0
Total - Agriculture, Forestry and Rural Development				20,000	20,000	40,000	100,000	100,000	240,000	0	0
631480 - Economic Development											



480150 - Economic Planning and Development - Deçan/Decane											
0411	631480-1626950	43614	Cooperation with other projects in the EU.	10,000	0	10,000	40,000	50,000	100,000	0	0
Total - Economic Planning and Development - Deçan/Decane				10,000	0	10,000	40,000	50,000	100,000	0	0
Total - Economic Development				10,000	0	10,000	40,000	50,000	100,000	0	0
631660 - Urban Planning and Environment											
660800 - Spatial and Regulatory Planning - Deçan/Decane											
0620	631660-1626819	43615	Design Projects	10,000	20,000	30,000	50,000	50,000	130,000	0	0
Total - Spatial and Regulatory Planning - Deçan/Decane				10,000	20,000	30,000	50,000	50,000	130,000	0	0
Total - Urban Planning and Environment				10,000	20,000	30,000	50,000	50,000	130,000	0	0
631730 - Primary Health Care											
739000 - Health Primary Care Services											
0721	631730-1626956	43616	Capital on Health, maintenance, infrastructure.	0	15,000	15,000	10,000	20,000	45,000	0	0
Total - Health Primary Care Services				0	15,000	15,000	10,000	20,000	45,000	0	0
Total - Primary Health Care				0	15,000	15,000	10,000	20,000	45,000	0	0
631755 - Social and Residential Services											
755720 - Residential Services											
1060	631755-1627639	43617	Construction of the annex to house residential community	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
631850 - Culture, Youth, Sports											
850150 - Cultural Services - Deçan/Decane											
0820	631850-1626862	43618	Construction of the museum house in the village of Decan Dubovik.	20,000	10,000	30,000	0	0	30,000	0	0
0820	631850-1626866	43619	Regulation of the martyrs cemetery in the villages Sllup, Prejlep Glllogjan e	20,000	0	20,000	0	0	20,000	0	0
Total - Cultural Services - Deçan/Decane				40,000	10,000	50,000	0	0	50,000	0	0
Total - Culture, Youth, Sports				40,000	10,000	50,000	0	0	50,000	0	0
631920 - Education and Science											
920750 - Administration - Deçan/Decane											
0980	631920-1626822	43620	Renovation, roof coverings of gym sports, the village Irzniq	10,000	20,000	30,000	50,000	50,000	130,000	0	0
0980	631920-1626966	43621	Capital for education, maintenance infrastruktue	0	10,000	10,000	11,811	28,811	50,622	0	0
Total - Administration - Deçan/Decane				10,000	30,000	40,000	61,811	78,811	180,622	0	0
Total - Education and Science				10,000	30,000	40,000	61,811	78,811	180,622	0	0
Total - Deçan/Decane				844,735	308,954	1,153,689	1,217,784	1,291,851	3,663,324	0	0



632000 - Gjakovë/Djakovica											
632163 - Administration and Personnel											
163160 - Administration - Gjakovë/Djakovica											
0133	632163-1525010	41020	Renovation of the municipal building	0	100,000	100,000	0	0	100,000	0	0
0133	632163-1525011	41021	Digitalization of the local administration	0	30,000	30,000	0	0	30,000	0	0
0133	632163-1626616	43622	Digitalization of camera-set	0	50,000	50,000	0	0	50,000	0	0
Total - Administration - Gjakovë/Djakovica				0	180,000	180,000	0	0	180,000	0	0
Total - Administration and Personnel				0	180,000	180,000	0	0	180,000	0	0
632175 - Budget and Finance											
175160 - Budgeting											
0112	632175-1525124	41023	Various capital projects with co	0	208,000	208,000	0	484,296	692,296	0	0
Total - Budgeting				0	208,000	208,000	0	484,296	692,296	0	0
Total - Budget and Finance				0	208,000	208,000	0	484,296	692,296	0	0
632180 - Public Services, Civil Protection, Emergency											
180160 - Road Infrastructure - Gjakovë/Djakovica											
0451	632180-1523708	41024	Reparation of roads gravel paved	150,000	50,000	200,000	200,000	200,000	600,000	0	0
0451	632180-1523727	41030	Maintenance of existing and construction of new parks	0	0	0	120,000	150,000	270,000	0	0
0451	632180-1523742	41035	Installation of water system	30,000	0	30,000	0	0	30,000	0	0
0451	632180-1626419	43623	Rehabilitation- Construction of roads with asphalt	150,000	50,000	200,000	200,000	170,000	570,000	0	0
0451	632180-1626425	43624	Sewage of waste water	100,000	77,127	177,127	220,000	230,000	627,127	0	0
0451	632180-1626450	43625	Building - asphaltting of the road in the village of Osek Pash	40,000	0	40,000	50,000	50,000	140,000	0	0
0451	632180-1626451	43626	Building - asphaltting of the local road in Muhader Pnishi Ramamat	50,000	0	50,000	45,000	0	95,000	0	0
0451	632180-1626453	43627	Building - asphaltting of the local road in the village Gerqine (village Sejday)	0	40,000	40,000	40,000	80,000	160,000	0	0
0451	632180-1626454	43628	Building - asphaltting of the road in Duzhnje (village Zenelaj)	30,000	0	30,000	30,000	0	60,000	0	0
0451	632180-1626455	43629	Construction - laying the cobblestone streets of area Goden II in the village	56,500	0	56,500	0	0	56,500	0	0
0451	632180-1626461	43630	Building - asphaltting of the road in the village of Guska	30,000	0	30,000	40,000	0	70,000	0	0
0451	632180-1626490	43631	Building - asphaltting of the road in Jahoc	0	0	0	20,000	30,000	50,000	0	0
0451	632180-1626494	43632	Building - asphaltting of the road in the village Skivjan	50,000	0	50,000	80,000	80,000	210,000	0	0
0451	632180-1626495	43633	Building - asphaltting of the road in Popoc	30,000	0	30,000	30,000	0	60,000	0	0
0451	632180-1626869	43634	Building - asphaltting of the road in vilaga Dobrigje	0	0	0	100,000	123,400	223,400	0	0
0451	632180-1626873	43635	Building - asphaltting of the road in vilage Novosello	0	0	0	40,000	48,000	88,000	0	0
0451	632180-1626877	43636	Building - asphaltting of the road in Pjetershan - Kusar	0	0	0	50,000	50,000	100,000	0	0
0451	632180-1626883	43637	Building - asphaltting of the road in vilage Popoc(area Ahmataj).	0	0	0	40,000	20,000	60,000	0	0



0451	632180-1626889	43638	Building - asphaltting of the road Lugu of Vades in Dol.	0	50,000	50,000	57,200	0	107,200	0	0
0451	632180-1626890	43639	Building - asphaltting of the road in Bec, areas Bajrushaj, Alijaj and Shaban	0	40,000	40,000	70,000	90,000	200,000	0	0
0451	632180-1626893	43640	Building - asphaltting of the road in Berjah.	0	0	0	26,000	0	26,000	0	0
0451	632180-1626896	43641	Construction - laying cobblestone streets Xheladin Nushi, Djakovo	0	0	0	22,000	0	22,000	0	0
0451	632180-1626897	43642	Construction - laying cobblestone streets Besim Beka Djakovo	0	0	0	40,000	0	40,000	0	0
0451	632180-1626902	43643	Construction - laying cobblestone streets Gj. Fishta, Djakovo	40,000	0	40,000	64,000	0	104,000	0	0
0451	632180-1626903	43644	Building - asphaltting of the road Kodra e Butinit, village Dol	0	0	0	0	60,000	60,000	0	0
0451	632180-1626906	43645	Building - asphaltting of the road Gradish - Smaq 2 Trrave.	0	0	0	0	63,200	63,200	0	0
0451	632180-1626908	43646	Building - asphaltting of the road in Ujz 2 (Fshej)	0	0	0	40,000	52,600	92,600	0	0
0451	632180-1626928	43647	Building - asphaltting of the road in Rripaj-Jahoc	30,000	0	30,000	60,000	0	90,000	0	0
0451	632180-1626931	43648	Building - asphaltting of the road in settlements Berkocit.	0	0	0	0	60,000	60,000	0	0
0451	632180-1626933	43649	Building - asphaltting the road in Ramoc-Korenice	0	80,000	80,000	155,263	0	235,263	0	0
0451	632180-1626934	43650	Road construction Petro Nini Luarasi - Djakovo	30,000	0	30,000	100,000	0	130,000	0	0
0451	632180-1626947	43651	Building - asphaltting of the road Aleksander Mojsiu	0	50,000	50,000	0	0	50,000	0	0
0451	632180-1626948	43652	Building - asphaltting of the road in vilage of Ponosec	53,000	0	53,000	73,000	0	126,000	0	0
0451	632180-1626951	43653	Building - asphaltting of the road Fehmi Agani	0	80,000	80,000	110,000	0	190,000	0	0
0451	632180-1626952	43654	Building - asphalt of the road in the village. Deve (area Bobi)	0	50,000	50,000	0	0	50,000	0	0
0451	632180-1626957	43655	Building - asphaltting of the road in the village of Zhebel, the length	0	0	0	50,000	120,000	170,000	0	0
0451	632180-1626959	43656	Building - asphaltting of the road Ujz 2- Smaq	0	30,000	30,000	50,000	50,000	130,000	0	0
0451	632180-1626963	43657	Building - laying cobblestone sidewalk. Hereq, Djakovo	0	0	0	40,000	40,000	80,000	0	0
0451	632180-1626968	43658	Building - asphaltting of the road in Bec, at Xhamija I.Halilaj-Radoniq	40,000	0	40,000	40,000	70,000	150,000	0	0
0451	632180-1626969	43659	Building - asphaltting the road in village Berkoc, area Muqaj	0	20,000	20,000	40,000	40,000	100,000	0	0
0451	632180-1626971	43660	Building - asphaltting of the road in the village Madanaj - Rrypaj	0	0	0	0	45,700	45,700	0	0
0451	632180-1626972	43661	Building - asphaltting of the road M. Camaj - Djakovo	50,500	0	50,500	0	0	50,500	0	0
0451	632180-1626973	43662	Building - asphaltting of the road in vilage of Demjan	50,000	0	50,000	70,000	70,000	190,000	0	0
0451	632180-1626974	43663	Building - asphaltting of the road Shishman I Bokes - Mazrek	0	0	0	40,000	90,000	130,000	0	0
0451	632180-1626975	43664	Building - asphaltting of the road Bajrush Avdul Gashi - Rogove	30,000	0	30,000	90,000	100,000	220,000	0	0
0451	632180-1626977	43665	The sidewalks on the road- Transit "Tirana"	35,000	0	35,000	0	0	35,000	0	0
0451	632180-1626979	43666	Building - asphaltting of the road Gjon Sereqi Djakovo	30,000	0	30,000	0	0	30,000	0	0
0451	632180-1626980	43667	Street Pjeter Budi - cobblestone Djakovo	15,000	0	15,000	0	0	15,000	0	0
0451	632180-1626981	43668	Street Mazllom Mijzini cobblestone -Djakovo	30,000	0	30,000	0	0	30,000	0	0
0451	632180-1627022	43669	Street Muharram Domi - Asphalt	0	50,000	50,000	50,000	50,000	150,000	0	0
0451	632180-1627025	43670	Short Street at Maria Shllaku Djakovo	9,000	0	9,000	0	0	9,000	0	0



0451	632180-1627026	43671	Street Latif Jaka Djakovo	9,000	0	9,000	0	0	9,000	0	0
0451	632180-1627032	43672	Construction - laying cobblestone streets Ilir Soba ,Djakovo	20,000	0	20,000	0	0	20,000	0	0
0451	632180-1627036	43673	Construction - laying cobblestone streets Fatmir Kerleshi,Djakovo	20,000	0	20,000	0	0	20,000	0	0
0451	632180-1627037	43674	Building - asphaltting of the road in the village Vogov	0	0	0	0	30,000	30,000	0	0
0451	632180-1627039	43675	Building - asphaltting of the road in the village Zhub	20,000	0	20,000	20,000	20,000	60,000	0	0
0451	632180-1627041	43676	Street Ferid Imami,Djakovo	15,000	0	15,000	0	0	15,000	0	0
0451	632180-1627043	43677	Road construction Ali Hasi - three segments	40,000	0	40,000	0	0	40,000	0	0
0451	632180-1627045	43678	Building - asphaltting Rogov,Dedaj	0	20,000	20,000	80,000	80,000	180,000	0	0
0451	632180-1627049	43679	Building - asphaltting Pnishi -Demjan Center (Gerqine)	0	20,000	20,000	0	0	20,000	0	0
0451	632180-1627143	43680	Maintenance and distribution of Electrical network	150,000	50,000	200,000	129,379	200,000	529,379	0	0
0451	632180-1627196	43681	Building - asphaltting of the road in the village Gerqin - settlement Rexhep	30,000	0	30,000	50,000	50,000	130,000	0	0
0451	632180-1627202	43682	Building - asphaltting in Gerkocu	0	60,000	60,000	80,000	0	140,000	0	0
0451	632180-1627208	43683	Building - asphaltting of the road in the village Zhabel	0	40,000	40,000	0	0	40,000	0	0
0451	632180-1627209	43684	Conducting efficient energy in existing utility companies (KFW)	0	100,000	100,000	0	0	100,000	0	0
0451	632180-1627360	43685	Two segments of the road Fehmi Agani (left and right)	15,000	0	15,000	0	0	15,000	0	0
0451	632180-1627656	43686	Traffic sign maintenances	25,000	0	25,000	50,000	60,000	135,000	0	0
0451	632180-1627657	43687	Building repareation bridges	0	30,000	30,000	50,000	50,000	130,000	0	0
0451	632180-1627662	43688	Building and reparation of roads with granite and concrete cubes	70,000	100,000	170,000	220,000	220,000	610,000	0	0
Total - Road Infrastructure - Gjakovë/Djakovica				1,573,000	1,087,127	2,660,127	3,271,842	2,942,900	8,874,869	0	0
Total - Public Services, Civil Protection, Emergency				1,573,000	1,087,127	2,660,127	3,271,842	2,942,900	8,874,869	0	0
632470 - Agriculture, Forestry and Rural Development											
470160 - Agriculture - Gjakovë/Djakovica											
0421	632470-1626643	43689	Collection center (4 Municipality: Djakovo, Reka e Mire, Reka e keqe and D	0	72,000	72,000	150,000	20,000	242,000	0	0
0421	632470-1626646	43690	Maintenance of dams and irrigation canals in rural areas,	0	20,000	20,000	80,000	100,000	200,000	0	0
0421	632470-1626648	43691	Construction of water canals (Sheremet, Smolice, Ramoc,)	0	50,000	50,000	0	150,000	200,000	0	0
0421	632470-1626656	43692	The construction of the dam in the village Shqiponje	0	40,000	40,000	0	0	40,000	0	0
0421	632470-1627113	43693	Revitalization of the food industry	0	0	0	150,000	0	150,000	0	0
Total - Agriculture - Gjakovë/Djakovica				0	182,000	182,000	380,000	270,000	832,000	0	0
Total - Agriculture, Forestry and Rural Development				0	182,000	182,000	380,000	270,000	832,000	0	0
632480 - Economic Development											
480160 - Economic Planning and Development - Gjakovë/Djakovica											
0411	632480-1626813	43694	Infrastructure for Economic Zone	0	50,000	50,000	100,000	100,000	250,000	0	0
0411	632480-1626835	43695	Revitalization Association "Cendra Zejtare (Construction of the building)	0	40,000	40,000	0	0	40,000	0	0



Total - Economic Planning and Development - Gjakovë/Djakovica				0	90,000	90,000	100,000	100,000	290,000	0	0
Total - Economic Development				0	90,000	90,000	100,000	100,000	290,000	0	0
632650 - Cadastre and Geodesy											
650800 - Cadastre Services - Gjakovë/Djakovica											
0610	632650-1524982	41119	Expropriations	0	300,000	300,000	0	0	300,000	0	0
0610	632650-1627081	43696	Construction of the facility , the cadastral office co	0	50,000	50,000	0	0	50,000	0	0
Total - Cadastre Services - Gjakovë/Djakovica				0	350,000	350,000	0	0	350,000	0	0
Total - Cadastre and Geodesy				0	350,000	350,000	0	0	350,000	0	0
632660 - Urban Planning and Environment											
663850 - Urban Planning and Inspection											
0620	632660-1626711	43697	Municipal zoning maps and Development Plan of the Municipality	0	0	0	45,000	0	45,000	0	0
0620	632660-1626740	43698	Detailed regulation plan -Rezine 2, 3 dhe Petro Nini Luarasi	0	45,000	45,000	0	0	45,000	0	0
0620	632660-1626745	43699	Municipal middle Centar -Ponoshec	0	25,000	25,000	0	0	25,000	0	0
0620	632660-1626752	43700	Detailed regulation Plan Krena-Veriu	0	20,000	20,000	0	0	20,000	0	0
0620	632660-1626754	43701	Municipal middle Centar- Cermjan	0	0	0	25,000	0	25,000	0	0
0620	632660-1626775	43702	Municipal biodiversity plan	0	0	0	20,000	0	20,000	0	0
0620	632660-1626783	43703	Detailed regulation plan Commercial space East	0	0	0	0	45,000	45,000	0	0
0620	632660-1626785	43704	Detailed regulation plan Industrial zone- South	0	0	0	0	25,000	25,000	0	0
0620	632660-1626786	43705	Detailed regulation plan Industrial zone- North	0	0	0	0	20,000	20,000	0	0
Total - Urban Planning and Inspection				0	90,000	90,000	90,000	90,000	270,000	0	0
Total - Urban Planning and Environment				0	90,000	90,000	90,000	90,000	270,000	0	0
632730 - Primary Health Care											
739500 - Health Primary Care Services											
0721	632730-1525099	41129	Repair and maintenance of health facilities	0	20,000	20,000	40,000	50,000	110,000	0	0
0721	632730-1626839	43706	Purchase of medical equipment (dental, laboratory, etc.) and non-medical	0	30,000	30,000	50,000	60,000	140,000	0	0
Total - Health Primary Care Services				0	50,000	50,000	90,000	110,000	250,000	0	0
Total - Primary Health Care				0	50,000	50,000	90,000	110,000	250,000	0	0
632850 - Culture, Youth, Sports											
850160 - Cultural Services - Gjakovë/Djakovica											
0820	632850-1627058	43707	Renovation of the Palace of Culture A. Vokshi	0	80,000	80,000	0	0	80,000	0	0
0820	632850-1627061	43708	Renovation of the Palace of Culture in Cermjani	0	25,000	25,000	0	0	25,000	0	0
0820	632850-1627063	43709	Maintenance and improvement of museums(three)	0	20,000	20,000	0	0	20,000	0	0
Total - Cultural Services - Gjakovë/Djakovica				0	125,000	125,000	0	0	125,000	0	0



Total - Culture, Youth, Sports				0	125,000	125,000	0	0	125,000	0	0
632920 - Education and Science											
920800 - Administration - Gjakovë/Djakovica											
0980	632920-1626843	43710	Schools Maintenance	250,000	0	250,000	400,000	500,000	1,150,000	0	0
0980	632920-1627660	43711	Construction of school annex Mustafa Bakija	0	6,000	6,000	0	0	6,000	0	0
Total - Administration - Gjakovë/Djakovica				250,000	6,000	256,000	400,000	500,000	1,156,000	0	0
Total - Education and Science				250,000	6,000	256,000	400,000	500,000	1,156,000	0	0
Total - Gjakovë/Djakovica				1,823,000	2,368,127	4,191,127	4,331,842	4,497,196	13,020,165	0	0

633000 - Istog/Istok											
633163 - Administration and Personnel											
163170 - Administration - Istog/Istok											
0133	633163-1421808	89931	Buying of official vehicles	0	0	0	20,000	0	20,000	0	0
0133	633163-1421812	89932	Purchase equipment of informative technology	0	8,000	8,000	8,000	9,000	25,000	0	0
0133	633163-1421814	89934	Buying of containers	0	0	0	0	3,500	3,500	0	0
0133	633163-1525200	41149	Maintainance of municipal building	0	15,000	15,000	0	10,000	25,000	0	0
0133	633163-1627092	43712	Adjusting country office in Gurakoc	0	20,000	20,000	0	0	20,000	0	0
0133	633163-1627098	43713	Adjusting the meeting hall on the second floor .	0	0	0	20,000	0	20,000	0	0
Total - Administration - Istog/Istok				0	43,000	43,000	48,000	22,500	113,500	0	0
Total - Administration and Personnel				0	43,000	43,000	48,000	22,500	113,500	0	0
633175 - Budget and Finance											
175170 - Budgeting											
0112	633175-1627106	43714	Community Project in participation , related ministries , foreign donors and	0	190,000	190,000	201,342	200,000	591,342	0	0
Total - Budgeting				0	190,000	190,000	201,342	200,000	591,342	0	0
Total - Budget and Finance				0	190,000	190,000	201,342	200,000	591,342	0	0
633180 - Public Services, Civil Protection, Emergency											
180170 - Road Infrastructure - Istog/Istok											
0451	633180-1214595	85859	Maintenance of public lighting	2,668	14,332	17,000	0	0	17,000	0	0
0451	633180-1214599	85860	Horizontal and vertical signalization	25,000	0	25,000	30,000	40,000	95,000	0	0
0451	633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	0	45,000	45,000	35,000	55,000	135,000	0	0
0451	633180-1214609	85863	Maintenance of local roads of category 4	20,000	9,000	29,000	20,000	20,000	69,000	0	0
0451	633180-1214639	85864	Maintenance of parks and elimination of waste	0	0	0	25,000	25,000	50,000	0	0
0451	633180-1214670	85870	Construction of houses for homeless families	0	66,000	66,000	0	0	66,000	0	0



0451	633180-1421520	89936	Construction of sewerage Zallq-Zabllaq	0	0	0	40,000	40,000	80,000	0	0
0451	633180-1421824	89937	Repair of bus stations	0	0	0	0	15,000	15,000	0	0
0451	633180-1421880	89943	Building have. in the village Trubuhovc-Prekalla	0	0	0	60,000	60,000	120,000	0	0
0451	633180-1422247	89944	Cemetery maintenance	10,000	0	10,000	0	0	10,000	0	0
0451	633180-1422250	89945	Construction of sewage in the village Uqe-Rakosh	55,000	0	55,000	0	0	55,000	0	0
0451	633180-1422269	89947	Construction of sewage in the village of Dubrava my-Kovrage	0	0	0	70,000	50,000	120,000	0	0
0451	633180-1525205	41152	Construction of Qaush bridge	0	15,000	15,000	0	0	15,000	0	0
0451	633180-1525207	41153	Purchase of waste containers	0	0	0	0	20,000	20,000	0	0
0451	633180-1525209	41154	Construction of waste collecting points	0	0	0	25,000	0	25,000	0	0
0451	633180-1525210	41155	Construction of Depot in Tuqep	0	0	0	0	20,000	20,000	0	0
0451	633180-1627117	43715	Building Bridges laxha Kajtajazaj uce and Sh . low	0	22,000	22,000	0	0	22,000	0	0
0451	633180-1627126	43716	emergencies	30,000	0	30,000	0	0	30,000	0	0
0451	633180-1627128	43717	Continuation of sewage in laxhen Palokaj	0	12,000	12,000	0	0	12,000	0	0
0451	633180-1627131	43718	Paving the Road " Jakup Ferri " in Istok	45,000	0	45,000	0	0	45,000	0	0
0451	633180-1627134	43719	Construction of public lighting in Istok	0	0	0	0	30,000	30,000	0	0
0451	633180-1627138	43720	Construction of public lighting in Staradran	0	0	0	0	25,000	25,000	0	0
0451	633180-1627140	43721	Paving sidewalk Istok - Dushkaja	0	0	0	20,174	0	20,174	0	0
0451	633180-1627144	43722	Paving sidewalk Hakaj- neighborhood schools Kaliqam	0	0	0	35,000	0	35,000	0	0
0451	633180-1627147	43723	Construction of public ndriqmit we Rakosh	0	0	0	30,000	0	30,000	0	0
0451	633180-1627152	43724	Purchasing and supply of water and sewage pipes	0	0	0	40,000	0	40,000	0	0
0451	633180-1627155	43725	Purchase and installation of the alarm system	0	0	0	0	25,000	25,000	0	0
0451	633180-1627156	43726	Projects with participation of fermerve	0	0	0	0	26,659	26,659	0	0
Total - Road Infrastructure - Istog/Istok				187,668	183,332	371,000	430,174	451,659	1,252,833	0	0
Total - Public Services, Civil Protection, Emergency				187,668	183,332	371,000	430,174	451,659	1,252,833	0	0
633195 - Municipal office of communities and returns											
195850 - Municipal office of communities and returns											
1090	633195-1319262	88172	Capital projects participation through NGO`s, community and other donato	10,000	5,000	15,000	15,000	15,000	45,000	0	0
1090	633195-1319266	88174	Repair of local roads - at IV order	15,000	0	15,000	15,000	15,000	45,000	0	0
1090	633195-1421903	89951	Sewage Dobrusha	60,000	10,000	70,000	50,000	50,000	170,000	0	0
1090	633195-1421907	43727	Elementary schools in Dobrusha	0	0	0	0	70,000	70,000	0	0
1090	633195-1627166	43728	Paving the road Tomoc Serbobran	15,000	27,000	42,000	0	0	42,000	0	0
1090	633195-1627177	43729	Regulation of 1.5 km road Spasic	0	8,000	8,000	0	0	8,000	0	0
1090	633195-1627179	43730	Paving the Road to compress	0	0	0	0	70,000	70,000	0	0



1090	633195-1627183	43731	Paving the Road Gurakoc (Bllagaq)	0	0	0	0	10,000	10,000	0	0
1090	633195-1627381	43732	Paving the road in Bathrooms ,, Qaim Loxha "	0	0	0	35,000	0	35,000	0	0
Total - Municipal office of communities and returns				100,000	50,000	150,000	115,000	230,000	495,000	0	0
Total - Municipal office of communities and returns				100,000	50,000	150,000	115,000	230,000	495,000	0	0
633470 - Agriculture, Forestry and Rural Development											
470170 - Agriculture - Istog/Istok											
0421	633470-1214740	85879	Maintenance of mountainous roads	45,000	0	45,000	0	0	45,000	0	0
0421	633470-1525233	41165	Concreting of Tomoc canal	45,000	55,000	100,000	0	0	100,000	0	0
0421	633470-1525245	41170	Rehabilitation of pools for water acumulation in Radusha	15,000	0	15,000	0	0	15,000	0	0
0421	633470-1627185	43733	Opening of mountain road without seeing areas of Gili in the mountains of	50,000	0	50,000	0	0	50,000	0	0
0421	633470-1627189	43734	Opening of mountain meadows Istok Road Bajshe	30,000	0	30,000	60,000	70,000	160,000	0	0
0421	633470-1627192	43735	The establishment of greenhouses with dimensions 8 x 30 , 2:40 gold	50,000	0	50,000	67,000	0	117,000	0	0
0421	633470-1627198	43736	Goga Channel continuation of concreting 1.5 km	50,000	0	50,000	0	0	50,000	0	0
0421	633470-1627200	43737	Concreting of the irrigation canal Prigode Vrelle-	0	0	0	0	100,000	100,000	0	0
0421	633470-1627201	43738	Concreting of channel Prroit we Vrelle	0	0	0	100,000	0	100,000	0	0
0421	633470-1627206	43739	Regulation of river flooding Kujavqi	0	0	0	80,000	40,000	120,000	0	0
Total - Agriculture - Istog/Istok				285,000	55,000	340,000	307,000	210,000	857,000	0	0
Total - Agriculture, Forestry and Rural Development				285,000	55,000	340,000	307,000	210,000	857,000	0	0
633480 - Economic Development											
480170 - Economic Planning and Development - Istog/Istok											
0411	633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	160,000	160,000	0	0
0411	633480-1319788	88203	Asphalting of road in UA-neighborhood Ramaj	65,000	0	65,000	0	0	65,000	0	0
0411	633480-1421988	89978	Asphalting of the local road in Zallq	0	0	0	0	50,000	50,000	0	0
0411	633480-1421990	89979	Asphalting of the local road in Rakosh	0	0	0	0	50,000	50,000	0	0
0411	633480-1525215	41173	Drafting of local development strategy 2016-2020	12,000	0	12,000	0	0	12,000	0	0
0411	633480-1525238	41185	Construction of road Istog i Poshtem, Llapaj and Kurtaj neighbourhood	30,000	0	30,000	0	0	30,000	0	0
0411	633480-1627226	43740	Design projects for infrastructure	70,000	0	70,000	50,000	50,000	170,000	0	0
0411	633480-1627228	43741	Supervision of Capital Projects	10,000	0	10,000	12,000	14,000	36,000	0	0
0411	633480-1627231	43742	Building roads in Gurakoc loakle Musollaj neighborhood	29,000	0	29,000	0	0	29,000	0	0
0411	633480-1627233	43743	Construction of " George Fisher " in Bathrooms	19,000	4,000	23,000	0	0	23,000	0	0
0411	633480-1627235	43744	Local Road Construction Bathrooms - Corrolluke	45,000	0	45,000	0	0	45,000	0	0
0411	633480-1627238	43745	Construction of the road ,, ,, Congress Monastery in Istok	80,000	30,000	110,000	0	0	110,000	0	0
0411	633480-1627239	43746	Paving the road ,, ,, we Vrelle Binak Perkiq	30,000	0	30,000	0	0	30,000	0	0



0411	633480-1627242	43747	Paving the Road Neighborhood Cetaj - Mehmeti	0	0	0	20,000	0	20,000	0	0
0411	633480-1627243	43748	Road construction Tomoc R 104 Village Cemetery	0	0	0	36,000	0	36,000	0	0
0411	633480-1627245	43749	Road construction Dushkaja - Alihajdaraj	0	0	0	30,000	0	30,000	0	0
0411	633480-1627246	43750	Construction of road Kovrage Hagjiaj neighborhood	0	0	0	45,000	0	45,000	0	0
0411	633480-1627247	43751	The construction of local roads in Orroberde - Zogaj -Maksutaj	0	0	0	35,000	0	35,000	0	0
0411	633480-1627248	43752	Building roads in Kaliqan - Ukaj - Metaj	0	0	0	40,000	0	40,000	0	0
0411	633480-1627250	43753	Construction of the road Banja- Bajic	0	0	0	110,000	0	110,000	0	0
0411	633480-1627251	43754	Construction ruuges for Llukavc village of Beg neighborhood Curri	0	0	0	25,000	0	25,000	0	0
0411	633480-1627252	43755	Construction of roads in the neighborhood Vrelle Hornbeam	0	0	0	28,000	0	28,000	0	0
0411	633480-1627253	43756	Construction of the road "Ahmet Maxharraj " we Cerca	0	0	0	32,000	0	32,000	0	0
0411	633480-1627257	43757	The construction of local roads in Staradrane	0	0	0	0	50,000	50,000	0	0
0411	633480-1627258	43758	Paving the road " Recep Podrimaj " Bathrooms	0	0	0	0	30,000	30,000	0	0
0411	633480-1627260	43759	Paving the road in Cerca neighborhood Rexhaj	0	0	0	0	50,000	50,000	0	0
0411	633480-1627264	43760	Road construction " Jusuf Gervalla " we Bathrooms	0	0	0	0	20,000	20,000	0	0
Total - Economic Planning and Development - Istog/Istok				390,000	34,000	424,000	463,000	474,000	1,361,000	0	0
Total - Economic Development				390,000	34,000	424,000	463,000	474,000	1,361,000	0	0
633660 - Urban Planning and Environment											
660900 - Spatial and Regulatory Planning - Istog/Istok											
0620	633660-1525251	41195	Facading of buildings	0	0	0	20,000	30,000	50,000	0	0
0620	633660-1525255	41197	Construction and repair of the new environment and public spaces	20,000	0	20,000	25,000	30,000	75,000	0	0
0620	633660-1525256	41198	Construction of sidewalks Istok-Gurrakoc	0	0	0	60,229	77,170	137,399	0	0
0620	633660-1525258	41199	Construction of roads in Bathroom	0	0	0	30,000	0	30,000	0	0
0620	633660-1525260	41200	Construction and repair of roads in Gurrakoc	0	0	0	30,000	0	30,000	0	0
0620	633660-1525262	41201	Construction of roads in Vrelle	0	0	0	0	15,000	15,000	0	0
0620	633660-1525264	41202	Construction and repair of roads in Rakosh	0	0	0	0	30,000	30,000	0	0
0620	633660-1525265	41203	Construction and renovation of roads and pavements in Istok	75,000	0	75,000	60,000	100,000	235,000	0	0
0620	633660-1525267	41204	Preparation of zoning map of the municipality of Istok	0	50,000	50,000	0	0	50,000	0	0
0620	633660-1525269	41205	Drafting of detailed urban plans	0	0	0	0	70,000	70,000	0	0
0620	633660-1627267	43761	Maintenance addresses	30,000	0	30,000	5,000	5,000	40,000	0	0
0620	633660-1627272	43762	Scanning old documents	0	0	0	15,000	0	15,000	0	0
Total - Spatial and Regulatory Planning - Istog/Istok				125,000	50,000	175,000	245,229	357,170	777,399	0	0
Total - Urban Planning and Environment				125,000	50,000	175,000	245,229	357,170	777,399	0	0
633730 - Primary Health Care											



740000 - Health Primary Care Services											
0721	633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	0	40,000	40,000	0	0
0721	633730-1319878	88229	Medical equipments	15,000	0	15,000	20,000	20,000	55,000	0	0
0721	633730-1422201	90000	Vehicle for Vaccination	15,000	0	15,000	0	0	15,000	0	0
0721	633730-1525257	41208	Inventory of Health facilities	0	0	0	0	20,000	20,000	0	0
0721	633730-1525268	41212	Paving of parking and two pllatove road at the entrance to FMC	25,000	0	25,000	0	0	25,000	0	0
0721	633730-1525270	41213	Autos for the needs of Social centers	0	0	0	15,000	0	15,000	0	0
0721	633730-1627281	43763	Renovation and maintenance of FMC and FMC and Ambulances	20,000	0	20,000	0	0	20,000	0	0
0721	633730-1627282	43764	other equipment	15,000	0	15,000	0	0	15,000	0	0
0721	633730-1627283	43765	Construction of health center in the village of Zac	0	0	0	40,000	0	40,000	0	0
0721	633730-1627284	43766	Vehicle for the needs of dialysis	0	0	0	0	20,000	20,000	0	0
0721	633730-1627285	43767	Autoambulanec for the needs of service energjences	0	0	0	0	40,000	40,000	0	0
0721	633730-1627286	43768	Buying kalldos heating pellet in FMC	0	0	0	0	20,000	20,000	0	0
Total - Health Primary Care Services				90,000	0	90,000	75,000	160,000	325,000	0	0
Total - Primary Health Care				90,000	0	90,000	75,000	160,000	325,000	0	0
633755 - Social and Residential Services											
755820 - Residential Services											
1060	633755-1627633	43769	Renovation of residential services	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
633850 - Culture, Youth, Sports											
850170 - Cultural Services - Istog/Istok											
0820	633850-1319865	88237	Exploration of the cave "Gollak" in Cerrce	0	0	0	6,000	0	6,000	0	0
0820	633850-1319868	88239	Archeological excavations	0	0	0	30,000	0	30,000	0	0
0820	633850-1525287	43770	Construction of the sports field with synthetic base in Vrella	18,000	0	18,000	0	0	18,000	0	0
0820	633850-1525289	41223	Construction of the sports field with synthetic base in Saradran	0	0	0	25,000	0	25,000	0	0
0820	633850-1525310	41230	Construction of sports field with synthetic base in Llukavc	0	0	0	25,000	0	25,000	0	0
0820	633850-1627287	43771	Decorative art -plates naming - Fadil Ferati	0	20,000	20,000	0	0	20,000	0	0
0820	633850-1627288	43772	Equipping the city library with new books -Tituj	3,000	0	3,000	0	0	3,000	0	0
0820	633850-1627289	43773	Hall koncenrteve device with amplifier	5,000	0	5,000	0	0	5,000	0	0
0820	633850-1627290	43774	National dress for pupils in all schools	0	0	0	12,000	0	12,000	0	0
0820	633850-1627291	43775	Renovation of the dance hall	0	0	0	2,500	0	2,500	0	0
0820	633850-1627292	43776	Decoration of the twinkling city lights	4,000	0	4,000	4,000	0	8,000	0	0



0820	633850-1627293	43777	Equipping the youth center with computer and TV Filat	0	0	0	4,000	0	4,000	0	0
0820	633850-1627294	43778	Tradicionale popular games	0	0	0	3,500	0	3,500	0	0
0820	633850-1627295	43779	The youth organization of Muji	0	0	0	3,000	0	3,000	0	0
0820	633850-1627296	43780	Youth camping	0	0	0	3,000	0	3,000	0	0
0820	633850-1627297	43781	Awareness raising training for youth	0	0	0	3,000	0	3,000	0	0
0820	633850-1627298	43782	The adjustment range with rubber and resin akirlik we Gurakoc	30,000	0	30,000	0	0	30,000	0	0
Total - Cultural Services - Istog/Istok				60,000	20,000	80,000	121,000	0	201,000	0	0
Total - Culture, Youth, Sports				60,000	20,000	80,000	121,000	0	201,000	0	0
633920 - Education and Science											
925300 - Preschool Education and Kindergardens - Istog/Istok											
0911	633920-1627300	43783	Construction of the school gym " Our enjoyment of " Istok	0	0	0	5,000	0	5,000	0	0
Total - Preschool Education and Kindergardens - Istog/Istok				0	0	0	5,000	0	5,000	0	0
934800 - Primary Education - Istog/Istok											
0912	633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	8,000	0	8,000	0	0
0912	633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	10,000	0	10,000	0	0	10,000	0	0
0912	633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	5,000	0	5,000	0	0	5,000	0	0
0912	633920-1422570	90052	Asf. Construction of sports-range "B.Curri" we Syne	0	0	0	0	10,000	10,000	0	0
0912	633920-1525286	41238	Equipmet of schools with inventory	20,000	0	20,000	0	0	20,000	0	0
0912	633920-1525291	41240	Construction of fire wood depot Istog	10,000	0	10,000	0	0	10,000	0	0
0912	633920-1525292	41241	Construction of fire wood in Cerkoz	5,000	0	5,000	0	0	5,000	0	0
0912	633920-1525294	41242	Equipment with computers Bajram Curri in Istog	6,000	0	6,000	0	0	6,000	0	0
0912	633920-1525301	41244	Supplying of Ndre Mjeda in Rakosh with a cabinet of biology	6,000	0	6,000	0	0	6,000	0	0
0912	633920-1525304	41245	Construction of fire wood in pr. sch. in Uqa	0	0	0	15,318	0	15,318	0	0
0912	633920-1525305	41246	Construction of school yard Tre Deshmoret e Shkolles Shqipe Uqe	0	0	0	0	15,000	15,000	0	0
0912	633920-1525309	41249	Construction of sports field Tre Deshmoret in Padalishte	0	0	0	0	10,000	10,000	0	0
0912	633920-1627299	43784	Disinfection, fumigation , eradication of IEAP	0	0	0	2,000	2,000	4,000	0	0
0912	633920-1627301	43785	Renovation of the school building roof "Bajram Curri " Muzhevina	5,000	0	5,000	0	0	5,000	0	0
0912	633920-1627302	43786	Service and installation filling bonboleve in school	3,000	0	3,000	3,000	3,000	9,000	0	0
0912	633920-1627303	43787	Repair of sanitary facilities in shk.fillore " Hysni Zajmi " we Vrelle	2,500	0	2,500	0	0	2,500	0	0
0912	633920-1627304	43788	Adjusting the primary court and parking in the courtyard of the elementary	6,900	0	6,900	0	0	6,900	0	0
0912	633920-1627305	43789	Adjusting the courtyard of the elementary school " Bajram Curri " in Cerca	37,318	0	37,318	0	0	37,318	0	0
0912	633920-1627306	43790	Provision of primary school " Ndre Mjeda" in the cabinet of chemistry Rako	6,000	0	6,000	0	0	6,000	0	0
0912	633920-1627307	43791	Provision of primary school " Martin Camaj " in the cabinet of Biology Gura	6,000	0	6,000	0	0	6,000	0	0



0912	633920-1627308	43792	Provision of primary school " Martin Camaj " with cabinet Chemistry	6,000	0	6,000	0	0	6,000	0	0
0912	633920-1627310	43793	Provision of primary school " Hysni Zajmi " in the Cabinet of Chemistry Vre	6,000	0	6,000	0	0	6,000	0	0
0912	633920-1627311	43794	Planting trees and other decorative in schools	0	0	0	10,000	0	10,000	0	0
0912	633920-1627313	43795	Working around the court of primary school "Fan S. Noli " Llukavc of Beg	0	0	0	12,000	0	12,000	0	0
0912	633920-1627314	43796	Paving the shooting sports in elementary school "Bajram Curri " in Muzhev	0	0	0	12,000	0	12,000	0	0
Total - Primary Education - Istog/Istok				140,718	0	140,718	62,318	40,000	243,036	0	0
946800 - Secondary Education - Istog/Istok											
0922	633920-1627316	43797	Renovation of sanitary node in STS " M.Frasheri " Gurakoc	7,000	0	7,000	0	0	7,000	0	0
Total - Secondary Education - Istog/Istok				7,000	0	7,000	0	0	7,000	0	0
Total - Education and Science				147,718	0	147,718	67,318	40,000	255,036	0	0
Total - Istog/Istok				1,390,386	625,332	2,015,718	2,073,063	2,145,329	6,234,110	0	0

634000 - Klinë/Klina											
634180 - Public Services, Civil Protection, Emergency											
180180 - Road Infrastructure - Klinë/Klina											
0451	634180-1627044	43798	maintanance of the roads	0	50,000	50,000	50,000	50,000	150,000	0	0
Total - Road Infrastructure - Klinë/Klina				0	50,000	50,000	50,000	50,000	150,000	0	0
Total - Public Services, Civil Protection, Emergency				0	50,000	50,000	50,000	50,000	150,000	0	0
634470 - Agriculture, Forestry and Rural Development											
470180 - Agriculture - Klinë/Klina											
0421	634470-1627046	43799	Construction of the canal for irrigation in Krusheva e Madhe	0	35,000	35,000	0	0	35,000	0	0
0421	634470-1627050	43800	Construction of the canal for irigation in Gremnik	0	35,000	35,000	0	0	35,000	0	0
0421	634470-1627096	43801	Construction of the canal for irrigation	0	0	0	70,000	70,000	140,000	0	0
Total - Agriculture - Klinë/Klina				0	70,000	70,000	70,000	70,000	210,000	0	0
Total - Agriculture, Forestry and Rural Development				0	70,000	70,000	70,000	70,000	210,000	0	0
634650 - Cadastre and Geodesy											
650900 - Cadastre Services - Klinë/Klina											
0610	634650-1421656	90072	Supply geodetic appliance	0	15,000	15,000	0	0	15,000	0	0
Total - Cadastre Services - Klinë/Klina				0	15,000	15,000	0	0	15,000	0	0
Total - Cadastre and Geodesy				0	15,000	15,000	0	0	15,000	0	0
634660 - Urban Planning and Environment											
663950 - Urban Planning and Inspection											
0620	634660-1626940	43802	Road Doberdol	150,000	33,651	183,651	0	0	183,651	0	0



0620	634660-1627033	43803	Co- finantion with donnors	272,964	226,527	499,491	486,940	572,313	1,558,744	0	0
0620	634660-1627064	43804	Construction of the stone square and streets of the city	362,529	187,471	550,000	500,000	0	1,050,000	0	0
0620	634660-1627067	43805	Construction of sidewalks	0	0	0	70,529	0	70,529	0	0
0620	634660-1627083	43806	Asphalting the road Kpuze-Qeskove	0	0	0	150,000	0	150,000	0	0
0620	634660-1627084	43807	Asphalting the road Krnice	0	0	0	120,000	401,082	521,082	0	0
0620	634660-1627085	43808	Wattercoverage Qabiq	0	0	0	100,000	0	100,000	0	0
0620	634660-1627087	43809	Canalisation of village Zllakuqan	0	0	0	70,000	0	70,000	0	0
0620	634660-1627089	43810	Canalisation in the village Gjurgjevik te Vogel	0	0	0	60,000	0	60,000	0	0
0620	634660-1627094	43811	Canalisation of the village Gjurgjevik te Madhe	0	0	0	90,553	100,000	190,553	0	0
0620	634660-1627103	43812	Aspalting the road Pogragje	0	0	0	0	180,000	180,000	0	0
0620	634660-1627105	43813	Asphalting the road Jashanice te eperme	0	0	0	0	150,000	150,000	0	0
0620	634660-1627111	43814	Canalisation Radulloç- Pataqan	0	0	0	0	180,000	180,000	0	0
0620	634660-1627571	43815	Zonal maps	0	100,000	100,000	0	0	100,000	0	0
Total - Urban Planning and Inspection				785,493	547,649	1,333,142	1,648,022	1,583,395	4,564,559	0	0
Total - Urban Planning and Environment				785,493	547,649	1,333,142	1,648,022	1,583,395	4,564,559	0	0
634850 - Culture, Youth, Sports											
850180 - Cultural Services - Klinë/Klina											
0820	634850-1627671	43816	participing of the spors clubs	0	50,000	50,000	0	0	50,000	0	0
Total - Cultural Services - Klinë/Klina				0	50,000	50,000	0	0	50,000	0	0
Total - Culture, Youth, Sports				0	50,000	50,000	0	0	50,000	0	0
634920 - Education and Science											
920900 - Administration - Klinë/Klina											
0980	634160-1319973	88261	Building the elementary school building at the Perqeva willage	73,598	32,622	106,220	0	0	106,220	0	0
0980	634160-1319976	88262	Building the school building at willage Kepuz	102,000	35,841	137,841	0	0	137,841	0	0
0980	634920-1421578	90088	building the school in Jashanice Village	111,991	36,888	148,879	0	0	148,879	0	0
Total - Administration - Klinë/Klina				287,589	105,351	392,940	0	0	392,940	0	0
935100 - Primary Education - Klinë/Klina											
0912	634920-1627097	43817	Building the school building Krnice	0	0	0	200,000	150,000	350,000	0	0
Total - Primary Education - Klinë/Klina				0	0	0	200,000	150,000	350,000	0	0
947100 - Secondary Eduction - Klinë/Klina											
0922	634920-1627115	43818	Renovation of the biilding shkollë Luigj Gurakuqi	0	0	0	0	200,000	200,000	0	0
Total - Education and Science				287,589	105,351	392,940	200,000	350,000	942,940	0	0
Total - Klinë/Klina				1,073,082	838,000	1,911,082	1,968,022	2,053,395	5,932,499	0	0



635000 - Pejë/Pec											
635160 - Mayor and Municipal Assembly											
160190 - Office of Mayor - Pejë/Pec											
0111	635160-1523771	41262	Project Design	30,000	0	30,000	40,000	40,000	110,000	0	0
Total - Office of Mayor - Pejë/Pec				30,000	0	30,000	40,000	40,000	110,000	0	0
Total - Mayor and Municipal Assembly				30,000	0	30,000	40,000	40,000	110,000	0	0
635163 - Administration and Personnel											
163190 - Administration - Pejë/Pec											
0133	635163-1421416	90092	Vehicle	10,000	0	10,000	10,000	0	20,000	0	0
0133	635163-1523773	41263	Computer	15,000	5,000	20,000	20,000	20,000	60,000	0	0
0133	635163-1524133	41266	Renovation of Administration and country offices	0	25,000	25,000	45,000	20,000	90,000	0	0
0133	635163-1627222	43819	Buying Apparatus for Certificate	15,000	0	15,000	15,000	0	30,000	0	0
Total - Administration - Pejë/Pec				40,000	30,000	70,000	90,000	40,000	200,000	0	0
Total - Administration and Personnel				40,000	30,000	70,000	90,000	40,000	200,000	0	0
635175 - Budget and Finance											
175190 - Budgeting											
0112	635175-1627028	43820	Construction of seats in Wards and City	0	20,000	20,000	20,000	0	40,000	0	0
0112	635175-1627068	43821	Participation in projects with donors and Minister	20,000	130,000	150,000	270,000	250,000	670,000	0	0
0112	635175-1627669	43822	Participation by the Minister of Infrastructure for the City and Villages route	0	90,853	90,853	0	0	90,853	0	0
Total - Budgeting				20,000	240,853	260,853	290,000	250,000	800,853	0	0
Total - Budget and Finance				20,000	240,853	260,853	290,000	250,000	800,853	0	0
635180 - Public Services, Civil Protection, Emergency											
180190 - Road Infrastructure - Pejë/Pec											
0451	635180-1214691	85946	Water supply system for Lugu Baranit villages	300,000	0	300,000	300,000	0	600,000	0	0
0451	635180-1523856	41268	Traffic Signs	20,000	0	20,000	20,000	50,000	90,000	0	0
0451	635180-1523860	41269	Other capital-winter maintenance	80,000	0	80,000	80,000	100,000	260,000	0	0
0451	635180-1523864	41270	Other capital-maintenance summer	90,000	0	90,000	100,000	100,000	290,000	0	0
0451	635180-1523876	41272	Maintenance of public lighting	20,000	0	20,000	20,000	30,000	70,000	0	0
0451	635180-1523877	41273	Other capital-washing and wiping roads	100,000	0	100,000	100,000	120,000	320,000	0	0
0451	635180-1524384	41277	Construction of roads in the city and villages	220,000	579,531	799,531	550,925	900,925	2,251,381	0	0
0451	635180-1626799	43823	We supply pipes for sewers in the city and villages	140,000	0	140,000	150,000	200,000	490,000	0	0
0451	635180-1626864	43824	Construction of Roads in City	359,616	0	359,616	200,000	300,000	859,616	0	0
0451	635180-1627241	43825	Build a wall and promenade Lumbardh	0	250,000	250,000	500,000	500,000	1,250,000	0	0



0451	635180-1627376	43826	Supply of sewage pipes in the village Raushiq	20,000	0	20,000	0	0	20,000	0	0
Total - Road Infrastructure - Pejë/Pec				1,349,616	829,531	2,179,147	2,020,925	2,300,925	6,500,997	0	0
182950 - Firefighters Services - Pejë/Pec											
0320	635180-1421483	90108	The budget for emergency interventions	0	30,000	30,000	50,000	50,000	130,000	0	0
Total - Firefighters Services - Pejë/Pec				0	30,000	30,000	50,000	50,000	130,000	0	0
Total - Public Services, Civil Protection, Emergency				1,349,616	859,531	2,209,147	2,070,925	2,350,925	6,630,997	0	0
635195 - Municipal office of communities and returns											
195950 - Municipal office of communities and returns											
1090	635195-1523827	41281	Community Projects	100,000	0	100,000	100,000	100,000	300,000	0	0
Total - Municipal office of communities and returns				100,000	0	100,000	100,000	100,000	300,000	0	0
Total - Municipal office of communities and returns				100,000	0	100,000	100,000	100,000	300,000	0	0
635470 - Agriculture, Forestry and Rural Development											
470190 - Agriculture - Pejë/Pec											
0421	635470-1524846	41283	Construction of irrigation channels	0	150,000	150,000	150,000	300,000	600,000	0	0
0421	635470-1524956	41284	Purchase of dairy cows - with participation	180,000	80,000	260,000	300,000	300,000	860,000	0	0
0421	635470-1626837	43827	Basic Equipment for Agriculture	50,000	0	50,000	100,000	100,000	250,000	0	0
Total - Agriculture - Pejë/Pec				230,000	230,000	460,000	550,000	700,000	1,710,000	0	0
Total - Agriculture, Forestry and Rural Development				230,000	230,000	460,000	550,000	700,000	1,710,000	0	0
635480 - Economic Development											
480190 - Economic Planning and Development - Pejë/Pec											
0411	635480-1523844	43828	Economic Development Development projects	0	35,000	35,000	70,000	70,000	175,000	0	0
0411	635480-1627385	43829	Build Path towards spruce and buying equipment	0	15,000	15,000	0	0	15,000	0	0
Total - Economic Planning and Development - Pejë/Pec				0	50,000	50,000	70,000	70,000	190,000	0	0
Total - Economic Development				0	50,000	50,000	70,000	70,000	190,000	0	0
635650 - Cadastre and Geodesy											
654950 - Legal issues - Pejë/Pec											
0133	635650-1523835	41287	Expropriation of property	100,000	0	100,000	150,000	150,000	400,000	0	0
0133	635650-1626923	43830	Buying vehicle	10,000	0	10,000	0	0	10,000	0	0
Total - Legal issues - Pejë/Pec				110,000	0	110,000	150,000	150,000	410,000	0	0
Total - Cadastre and Geodesy				110,000	0	110,000	150,000	150,000	410,000	0	0
635660 - Urban Planning and Environment											
661000 - Spatial and Regulatory Planning - Pejë/Pec											
0620	635660-1525322	41289	Protecting the environment	0	30,000	30,000	30,000	50,000	110,000	0	0



0620	635660-1525326	41290	Draft zoning maps	0	30,000	30,000	30,000	30,000	90,000	0	0
Total - Spatial and Regulatory Planning - Pejë/Pec				0	60,000	60,000	60,000	80,000	200,000	0	0
Total - Urban Planning and Environment				0	60,000	60,000	60,000	80,000	200,000	0	0
635730 - Primary Health Care											
741000 - Health Primary Care Services											
0721	635730-1524168	41291	Renovation of health facilities	60,000	0	60,000	60,000	60,000	180,000	0	0
0721	635730-1524190	41292	Blerja e paisjeve speciale mjekesore	50,000	0	50,000	50,000	60,000	160,000	0	0
0721	635730-1626848	43831	Installing cameras in Primary Care	10,000	0	10,000	0	0	10,000	0	0
0721	635730-1627142	43832	Building HCFM Raushiq second phase	5,000	15,000	20,000	35,000	0	55,000	0	0
Total - Health Primary Care Services				125,000	15,000	140,000	145,000	120,000	405,000	0	0
Total - Primary Health Care				125,000	15,000	140,000	145,000	120,000	405,000	0	0
635850 - Culture, Youth, Sports											
850190 - Cultural Services - Pejë/Pec											
0820	635850-1626850	43833	Sports fields and facilities regulation	45,000	0	45,000	150,000	100,000	295,000	0	0
Total - Cultural Services - Pejë/Pec				45,000	0	45,000	150,000	100,000	295,000	0	0
Total - Culture, Youth, Sports				45,000	0	45,000	150,000	100,000	295,000	0	0
635920 - Education and Science											
920950 - Administration - Pejë/Pec											
0980	635920-1524603	41299	Renovation of primary and secondary schools	152,000	0	152,000	165,000	386,544	703,544	0	0
0980	635920-1524765	41301	Construction of the sports hall and the League of Prizren and Baran first ph	0	258,000	258,000	0	0	258,000	0	0
0980	635920-1626529	43834	Construction of Schools and Secondary Education Annex in	0	230,000	230,000	190,000	0	420,000	0	0
0980	635920-1626855	43835	Construction of Schools and Annexes in Primary	0	100,000	100,000	230,193	0	330,193	0	0
0980	635920-1626856	43836	Construction of the sports hall of Primary and Secondary schools	0	135,000	135,000	250,000	430,000	815,000	0	0
Total - Administration - Pejë/Pec				152,000	723,000	875,000	835,193	816,544	2,526,737	0	0
Total - Education and Science				152,000	723,000	875,000	835,193	816,544	2,526,737	0	0
Total - Pejë/Pec				2,201,616	2,208,384	4,410,000	4,551,118	4,817,469	13,778,587	0	0

636000 - Junik/Junik											
636180 - Public Services, Civil Protection, Emergency											
180200 - Road Infrastructure - Junik/Junik											
0451	636180-1525149	41304	Maintenance of local roads	65,000	0	65,000	0	0	65,000	0	0
Total - Road Infrastructure - Junik/Junik				65,000	0	65,000	0	0	65,000	0	0
Total - Public Services, Civil Protection, Emergency				65,000	0	65,000	0	0	65,000	0	0



636480 - Economic Development											
480200 - Economic Planning and Development - Junik/Junik											
0411	636480-1525127	41306	Participation in Projects	13,906	73,067	86,973	87,193	98,287	272,453	0	0
Total - Economic Planning and Development - Junik/Junik				13,906	73,067	86,973	87,193	98,287	272,453	0	0
Total - Economic Development				13,906	73,067	86,973	87,193	98,287	272,453	0	0
636660 - Urban Planning and Environment											
664050 - Urban Planning and Inspection											
0620	636660-1525165	41307	Design of Pojects	10,000	0	10,000	0	0	10,000	0	0
Total - Urban Planning and Inspection				10,000	0	10,000	0	0	10,000	0	0
Total - Urban Planning and Environment				10,000	0	10,000	0	0	10,000	0	0
636730 - Primary Health Care											
742000 - Health Primary Care Services											
0721	636730-1525134	41308	Restoration of QKMF	10,000	0	10,000	0	0	10,000	0	0
Total - Health Primary Care Services				10,000	0	10,000	0	0	10,000	0	0
Total - Primary Health Care				10,000	0	10,000	0	0	10,000	0	0
Total - Junik/Junik				98,906	73,067	171,973	87,193	98,287	357,453	0	0

641000 - Leposaviq/Leposavic											
641163 - Administration and Personnel											
163210 - Administration - Leposaviq/Leposavic											
0133	641163-1627803	43837	Acquisition (purchase) of construction machinery - trencher skip the require	100,000	0	100,000	100,000	100,000	300,000	0	0
0133	641163-1627804	43838	Construction of new and reconstruction of existing intake structures at Tres	60,000	0	60,000	60,000	60,000	180,000	0	0
0133	641163-1627806	43839	Rehabilitation of the bridge in the village of Gornji Krnjn	90,000	0	90,000	90,000	90,000	270,000	0	0
0133	641163-1627808	43840	Rekons. sidewalks and const. promenade in the village of Leposavic ul D.	110,000	0	110,000	110,000	110,000	330,000	0	0
0133	641163-1627809	43841	Rainwater collector in the settlement Lesak from the main road to the Chur	40,000	0	40,000	40,000	40,000	120,000	0	0
0133	641163-1627810	43842	Construction of the overpass (viaduct) for access to the industrial zone and	164,170	20,000	184,170	300,000	300,000	784,170	0	0
Total - Administration - Leposaviq/Leposavic				564,170	20,000	584,170	700,000	700,000	1,984,170	0	0
Total - Administration and Personnel				564,170	20,000	584,170	700,000	700,000	1,984,170	0	0
641730 - Primary Health Care											
730300 - Administration - Leposaviq/Leposavic											
0760	641730-1525677	41702	Co-financed capital projects	268,635	0	268,635	500,205	554,366	1,323,206	0	0
Total - Administration - Leposaviq/Leposavic				268,635	0	268,635	500,205	554,366	1,323,206	0	0
Total - Primary Health Care				268,635	0	268,635	500,205	554,366	1,323,206	0	0



Total - Leposaviq/Leposavic				832,805	20,000	852,805	1,200,205	1,254,366	3,307,376	0	0
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642000 - Mitrovicë/Mitrovica											
642175 - Budget and Finance											
175220 - Budgeting											
0112	642175-1422856	90161	Co-financing with internal and foregin donores	185,379	300,000	485,379	141,175	148,874	775,428	0	0
0112	642175-1627562	43843	A softwer for contract managment ,personnel and acctontong	0	30,000	30,000	0	0	30,000	0	0
Total - Budgeting				185,379	330,000	515,379	141,175	148,874	805,428	0	0
Total - Budget and Finance				185,379	330,000	515,379	141,175	148,874	805,428	0	0
642180 - Public Services, Civil Protection, Emergency											
183100 - Firefighters Services - Mitrovicë/Mitrovica											
0320	642180-1627056	43844	Repairing of fire Brigade Garages	25,498	0	25,498	7,000	7,000	39,498	0	0
Total - Firefighters Services - Mitrovicë/Mitrovica				25,498	0	25,498	7,000	7,000	39,498	0	0
Total - Public Services, Civil Protection, Emergency				25,498	0	25,498	7,000	7,000	39,498	0	0
642470 - Agriculture, Forestry and Rural Development											
470220 - Agriculture - Mitrovicë/Mitrovica											
0421	642470-1627047	43845	The restoration of the buildings with rural turismi`s	15,000	10,000	25,000	500,000	450,000	975,000	0	0
Total - Agriculture - Mitrovicë/Mitrovica				15,000	10,000	25,000	500,000	450,000	975,000	0	0
471020 - Forestry and Forests - Mitrovicë/Mitrovica											
0422	642470-1523919	41312	Creation of green spaces	0	40,000	40,000	60,000	70,000	170,000	0	0
0422	642470-1627598	43846	Construction and maintenance of memorialis	0	25,000	25,000	30,000	40,000	95,000	0	0
0422	642470-1627614	43847	Puraching the continjer and masta bines and placing them	0	10,000	10,000	0	0	10,000	0	0
Total - Forestry and Forests - Mitrovicë/Mitrovica				0	75,000	75,000	90,000	110,000	275,000	0	0
Total - Agriculture, Forestry and Rural Development				15,000	85,000	100,000	590,000	560,000	1,250,000	0	0
642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
0411	642480-1422064	90170	Construction and of the roads in Vaganica e poshtme	5,000	10,000	15,000	30,000	30,000	75,000	0	0
0411	642480-1422163	90180	Cooperation for water suply system with LUXDEV	150,000	150,000	300,000	0	0	300,000	0	0
0411	642480-1422173	90182	Construction of sewage netvorc in Kqiqi i Madh vilage Phase III	5,000	5,000	10,000	20,000	20,000	50,000	0	0
0411	642480-1422244	90184	Construction of sewage network in Ilirida neghbourhood	10,000	10,000	20,000	40,000	68,865	128,865	0	0
0411	642480-1422489	90193	Road signalisation	5,000	5,000	10,000	50,000	30,000	90,000	0	0
0411	642480-1422793	90198	Construction of sewage network in Mazhiq vilage	0	0	0	20,000	10,000	30,000	0	0
0411	642480-1523970	41314	Construcion and of the road in Gushavce-Suhodoll	150,000	130,000	280,000	138,082	51,203	469,285	0	0



0411	642480-1524006	41315	Construcion and of the road and sewage in Koshtovo villige III party	10,000	10,128	20,128	35,000	10,000	65,128	0	0
0411	642480-1524048	41317	Asphalting of the roads Ali Pash Tepelena	40,000	40,000	80,000	200,000	120,000	400,000	0	0
0411	642480-1524061	41318	Asphalting of the roads in city	10,000	10,000	20,000	190,000	200,000	410,000	0	0
0411	642480-1524180	41322	Construction of roads inside Kqiq village	10,000	10,000	20,000	25,000	30,000	75,000	0	0
0411	642480-1524188	41323	Construction of roads Pirq village	0	0	0	20,000	0	20,000	0	0
0411	642480-1524205	41324	Construction of water supply in Vllahi villige III part	5,000	5,000	10,000	15,000	20,000	45,000	0	0
0411	642480-1524326	41331	Co-finansiing and maintenance of atmosferic waters network	10,000	10,000	20,000	20,000	20,000	60,000	0	0
0411	642480-1524337	41332	Construction of the sewage network in Frasher villiga III party	98,660	81,340	180,000	20,000	20,000	220,000	0	0
0411	642480-1524505	41336	Construction and mainteance of public lighting system	70,000	100,000	170,000	200,000	300,000	670,000	0	0
0411	642480-1626887	43848	Construcion of the road viligje Vinarce neghbourhood Nimani Imeri	10,000	10,000	20,000	20,000	20,000	60,000	0	0
0411	642480-1626891	43849	Construcion of the road viligje Rahove neghbourhood	15,000	10,000	25,000	30,000	40,000	95,000	0	0
0411	642480-1626895	43850	Asphalting of the road viligje Terstena	10,000	10,000	20,000	20,000	30,000	70,000	0	0
0411	642480-1626941	43851	Construcion of the road in Tuneli i Pare from the flotation et the cementary	15,000	15,000	30,000	20,000	20,000	70,000	0	0
0411	642480-1626945	43852	Construcion and asphalting of the road in Fush Iber villige	10,000	10,000	20,000	30,000	35,000	85,000	0	0
0411	642480-1626949	43853	Construcion and asphalting of the road Rifat Dedia	10,000	10,000	20,000	30,000	30,000	80,000	0	0
0411	642480-1626955	43854	Construccion of the road in Kqiqi i Vogel	10,000	5,000	15,000	60,819	70,000	145,819	0	0
0411	642480-1626960	43855	Construction of sewage network in Braboniq village I party	5,000	5,000	10,000	20,000	20,000	50,000	0	0
0411	642480-1627077	43856	Construcion and asphalting of the road Korqa	15,000	15,000	30,000	0	0	30,000	0	0
0411	642480-1627602	43857	Construcion of the road Stanterg neghbourhood	5,000	10,000	15,000	20,000	30,000	65,000	0	0
0411	642480-1627609	43858	Construcion of the road viligje Rashan neghbourhood	5,000	10,000	15,000	30,000	20,000	65,000	0	0
0411	642480-1627871	43859	Construcion road Dedi,Zabergh,Maxhere	40,000	40,000	80,000	200,000	300,000	580,000	0	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica				728,660	726,468	1,455,128	1,503,901	1,545,068	4,504,097	0	0
Total - Economic Development				728,660	726,468	1,455,128	1,503,901	1,545,068	4,504,097	0	0
642650 - Cadastre and Geodesy											
651100 - Cadastre Services - Mitrovicë/Mitrovica											
0610	642650-1627073	43860	The rekonstrucion image of the cadastar area in the South Mitrovica	73,668	150,000	223,668	250,000	294,168	767,836	0	0
Total - Cadastre Services - Mitrovicë/Mitrovica				73,668	150,000	223,668	250,000	294,168	767,836	0	0
Total - Cadastre and Geodesy				73,668	150,000	223,668	250,000	294,168	767,836	0	0
642660 - Urban Planning and Environment											
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica											
0620	642660-1319386	88399	Reconstruction of burned houses and social cases	0	61,314	61,314	90,000	120,000	271,314	0	0
0620	642660-1422835	90201	Drafting of projekts for capital investiment	30,000	30,390	60,390	69,255	100,000	229,645	0	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica				30,000	91,704	121,704	159,255	220,000	500,959	0	0



666150 - Spatial Planning and Inspection												
Total - Urban Planning and Environment					30,000	91,704	121,704	159,255	220,000	500,959	0	0
642730 - Primary Health Care												
730310 - Administration - Mitrovicë/Mitrovica												
0760	642730-1627526	43861	Furniture	0	5,000	5,000	0	0	5,000	0	0	
0760	642730-1627528	43862	Compyuter	0	3,000	3,000	0	7,500	10,500	0	0	
0760	642730-1627529	43863	Information tehnologjy ekipments	0	7,363	7,363	0	8,000	15,363	0	0	
0760	642730-1627570	43864	The renovation of helth facilities	0	5,000	5,000	0	8,500	13,500	0	0	
0760	642730-1627691	43865	Vehicle help quickly	0	0	0	24,000	0	24,000	0	0	
0760	642730-1627694	43866	Special medical equipment	0	3,500	3,500	0	0	3,500	0	0	
Total - Administration - Mitrovicë/Mitrovica				0	23,863	23,863	24,000	24,000	71,863	0	0	
Total - Primary Health Care				0	23,863	23,863	24,000	24,000	71,863	0	0	
642850 - Culture, Youth, Sports												
850220 - Cultural Services - Mitrovicë/Mitrovica												
0820	642850-1627040	43867	Fixing the plateay of the city,s museum	4,473	0	4,473	0	0	4,473	0	0	
0820	642850-1627548	43868	The construcion of the center of culture for atheer communities	20,000	20,000	40,000	15,386	16,000	71,386	0	0	
Total - Cultural Services - Mitrovicë/Mitrovica				24,473	20,000	44,473	15,386	16,000	75,859	0	0	
Total - Culture, Youth, Sports				24,473	20,000	44,473	15,386	16,000	75,859	0	0	
642920 - Education and Science												
921100 - Administration - Mitrovicë/Mitrovica												
0980	642920-1627581	43869	Repairing of sanitatyfacilietesfor high scool educationin Mitreovica	0	31,352	31,352	40,580	50,549	122,481	0	0	
Total - Administration - Mitrovicë/Mitrovica				0	31,352	31,352	40,580	50,549	122,481	0	0	
Total - Education and Science				0	31,352	31,352	40,580	50,549	122,481	0	0	
Total - Mitrovicë/Mitrovica				1,082,678	1,458,387	2,541,065	2,731,297	2,865,659	8,138,021	0	0	
643000 - Skënderaj/Srbica												
643175 - Budget and Finance												
175230 - Budgeting												
0112	643175-1525447	41359	Software for Accounting	10,000	0	10,000	0	0	10,000	0	0	
0112	643175-1627421	43870	Fund co-financing (DFEZH Union)	7,650	60,000	67,650	130,000	130,000	327,650	0	0	
0112	643175-1627433	43871	Adjusting KSV / 018 , Institutional and Technical Support for water supply	100,000	0	100,000	0	0	100,000	0	0	
Total - Budgeting				117,650	60,000	177,650	130,000	130,000	437,650	0	0	
Total - Budget and Finance				117,650	60,000	177,650	130,000	130,000	437,650	0	0	



643180 - Public Services, Civil Protection, Emergency											
180230 - Road Infrastructure - Skënderaj/Srbica											
0451	643180-1627597	43872	Other structures	0	20,000	20,000	20,000	25,000	65,000	0	0
Total - Road Infrastructure - Skënderaj/Srbica				0	20,000	20,000	20,000	25,000	65,000	0	0
Total - Public Services, Civil Protection, Emergency				0	20,000	20,000	20,000	25,000	65,000	0	0
643650 - Cadastre and Geodesy											
653150 - Geodesy Services - Skënderaj/Srbica											
0620	643650-1524108	41364	Expropriation of property	50,000	0	50,000	50,000	0	100,000	0	0
Total - Geodesy Services - Skënderaj/Srbica				50,000	0	50,000	50,000	0	100,000	0	0
Total - Cadastre and Geodesy				50,000	0	50,000	50,000	0	100,000	0	0
643660 - Urban Planning and Environment											
666200 - Spatial Planning and Inspection											
0620	643180-1421244	90287	Maintenance and repair of roads	60,000	0	60,000	112,000	120,000	292,000	0	0
0620	643180-1421258	90288	Cleaning of roads, greenery Mainten City	35,000	0	35,000	35,000	40,013	110,013	0	0
0620	643660-1421237	90294	Segment 2 of the city's ring road	136,852	50,000	186,852	120,000	0	306,852	0	0
0620	643660-1421238	90295	Llaushe Street neighborhood Bekteshi Shabanaj	65,000	0	65,000	0	0	65,000	0	0
0620	643660-1421239	90296	Preparation of technical projects	30,000	20,000	50,000	95,631	100,000	245,631	0	0
0620	643660-1421250	90298	Sewerage network in the city	22,000	0	22,000	40,000	50,000	112,000	0	0
0620	643660-1421381	90313	Sewage in the village of Lower Kline	20,000	10,000	30,000	70,000	100,000	200,000	0	0
0620	643660-1421391	90318	Expanding the square Adem Jashari	0	0	0	100,000	200,000	300,000	0	0
0620	643660-1422367	90322	Construction of sewerage system in the villages	0	0	0	125,000	457,239	582,239	0	0
0620	643660-1422373	90323	Construction of road in Polac	120,000	30,000	150,000	150,000	0	300,000	0	0
0620	643660-1425698	84577	Asphalting of the road in Makerrmal	60,000	0	60,000	110,000	40,000	210,000	0	0
0620	643660-1425699	84578	Asphalting of the annular road segment in the town of Klina - Llaushe	70,000	50,000	120,000	100,000	150,000	370,000	0	0
0620	643660-1523993	41369	Construction of sewage in the village of Polaci	130,000	0	130,000	50,000	0	180,000	0	0
0620	643660-1524001	41372	Road construction in the vilage Dashefc-Baks	0	0	0	82,000	0	82,000	0	0
0620	643660-1524084	41376	Road construction in the village Plluzhine	80,000	0	80,000	50,000	0	130,000	0	0
0620	643660-1524092	41377	Road construction in the village Likovc	60,000	0	60,000	50,000	0	110,000	0	0
0620	643660-1524098	41378	Road construction in the village Obri-Murge	100,000	20,000	120,000	120,000	0	240,000	0	0
0620	643660-1524101	41379	Roads construction in the village Izbica	100,000	50,000	150,000	120,000	0	270,000	0	0
0620	643660-1524102	41380	Road construction in the village Vitak-Kllodernice	120,000	30,000	150,000	120,000	100,000	370,000	0	0
0620	643660-1524104	41381	Road construction in the city	50,000	0	50,000	50,000	200,000	300,000	0	0
0620	643660-1524249	41385	Asphalt Road neighborhood Muhaxheraj-Cirez	17,932	17,949	35,881	0	0	35,881	0	0



0620	643660-1524267	41386	Road construction in the Runic	120,000	30,000	150,000	90,000	0	240,000	0	0
0620	643660-1525429	41389	Construction of water supply in villages	0	0	0	80,000	80,000	160,000	0	0
0620	643660-1626965	43873	Sewage in the village Prekaz	20,000	10,000	30,000	250,000	210,000	490,000	0	0
0620	643660-1626976	43874	Sewage in the village Laus	20,000	10,000	30,000	100,000	200,000	330,000	0	0
0620	643660-1626993	43875	Construction of sidewalks in Llaushe	20,000	10,000	30,000	0	0	30,000	0	0
0620	643660-1627004	43876	Klina road	169,000	0	169,000	0	0	169,000	0	0
0620	643660-1627420	43877	Sewage in the Qirez	0	0	0	110,000	280,000	390,000	0	0
0620	643660-1627422	43878	Qitak - Padaliste sewage pipes	0	0	0	0	140,000	140,000	0	0
0620	643660-1627426	43879	Kllodernic-Kopiliq Turiqevc sewage pipes	0	0	0	0	211,000	211,000	0	0
0620	643660-1627596	43880	Demolition of old buildings	50,000	0	50,000	0	0	50,000	0	0
Total - Spatial Planning and Inspection				1,675,784	337,949	2,013,733	2,329,631	2,678,252	7,021,616	0	0
Total - Urban Planning and Environment				1,675,784	337,949	2,013,733	2,329,631	2,678,252	7,021,616	0	0
643730 - Primary Health Care											
730320 - Administration - Skënderaj/Srbica											
0760	643730-1627366	43881	The purchase of building materials for the homeless	0	35,000	35,000	0	0	35,000	0	0
Total - Administration - Skënderaj/Srbica				0	35,000	35,000	0	0	35,000	0	0
744000 - Health Primary Care Services											
0721	643730-1422782	90336	Construction of Family Medicine	0	127,000	127,000	0	0	127,000	0	0
0721	643730-1525073	41396	Buying a vehicle for emergency	0	0	0	20,000	20,000	40,000	0	0
0721	643730-1627114	43882	Supply inventory of the new facility FMC	58,999	0	58,999	0	0	58,999	0	0
0721	643730-1627184	43883	The yard and the fence to the new building of the FMC that	35,400	0	35,400	0	0	35,400	0	0
Total - Health Primary Care Services				94,399	127,000	221,399	20,000	20,000	261,399	0	0
Total - Primary Health Care				94,399	162,000	256,399	20,000	20,000	296,399	0	0
643755 - Social and Residential Services											
756120 - Residential Services											
1060	643755-1627351	43884	Renovation of residential center	10,000	0	10,000	0	0	10,000	0	0
Total - Residential Services				10,000	0	10,000	0	0	10,000	0	0
Total - Social and Residential Services				10,000	0	10,000	0	0	10,000	0	0
643920 - Education and Science											
936600 - Primary Education - Skënderaj/Srbica											
0912	643920-1627186	43885	Construction of the roof of the PLSS " Dëshmoret e Qiqavices " in the villa	104,990	0	104,990	259,139	50,000	414,129	0	0
0912	643920-1627199	43886	Supply inventory in primary schools	10,000	0	10,000	0	0	10,000	0	0
0912	643920-1627207	43887	Supply of electronic equipment and cabinets	20,000	0	20,000	0	0	20,000	0	0



0912	643920-1627346	43888	Supply requisites and sports equipment	20,000	0	20,000	0	0	20,000	0	0
Total - Primary Education - Skënderaj/Srbica				154,990	0	154,990	259,139	50,000	464,129	0	0
Total - Education and Science				154,990	0	154,990	259,139	50,000	464,129	0	0
Total - Skënderaj/Srbica				2,102,823	579,949	2,682,772	2,808,770	2,903,252	8,394,794	0	0

644000 - Vushtrri/Vucitrn											
644163 - Administration and Personnel											
163240 - Administration - Vushtrri/Vucitrn											
0133	644163-1524503	43889	Information Technology	0	0	0	0	30,000	30,000	0	0
0133	644163-1627079	43890	Furniture for the new building of the Municipality	0	5,000	5,000	70,000	20,000	95,000	0	0
Total - Administration - Vushtrri/Vucitrn				0	5,000	5,000	70,000	50,000	125,000	0	0
Total - Administration and Personnel				0	5,000	5,000	70,000	50,000	125,000	0	0
644180 - Public Services, Civil Protection, Emergency											
181840 - Public Infrastructure - Vushtrri/Vucitrn											
0451	644180-1422280	90226	Roads ranks fourth	20,000	5,000	25,000	50,000	0	75,000	0	0
0451	644180-1524544	41406	Construction of concrete roads with cement blocks	20,000	25,000	45,000	50,000	100,000	195,000	0	0
0451	644180-1524622	41408	Horizontal and vertical signaling	10,000	5,000	15,000	0	10,000	25,000	0	0
0451	644180-1524641	41410	Supply wastewater pipes	10,000	10,000	20,000	30,000	0	50,000	0	0
0451	644180-1524776	41413	Public Lighting	5,000	0	5,000	20,000	0	25,000	0	0
0451	644180-1525410	41415	Construction of the sewer (2 years)	111,413	30,000	141,413	100,000	100,000	341,413	0	0
0451	644180-1627110	43891	Project co-financed by Lux Developmentin (construction of water supply)	240,000	30,000	270,000	0	0	270,000	0	0
0451	644180-1627154	43892	Regulation of the river,, Terstena ``	40,000	18,587	58,587	0	0	58,587	0	0
0451	644180-1627157	43893	Reconstruction of roads	30,000	20,000	50,000	30,000	100,000	180,000	0	0
0451	644180-1627348	43894	Construction of sidewalks in Smrekonica	17,000	13,000	30,000	0	0	30,000	0	0
0451	644180-1627353	43895	Construction of sidewalks on the road Arsim Muzaqi	7,000	5,500	12,500	0	0	12,500	0	0
0451	644180-1627361	43896	Construction of sidewalk from Mill,, Molitoria-Bukosh ``	6,000	6,500	12,500	0	0	12,500	0	0
0451	644180-1627369	43897	Building of bridges	5,000	5,000	10,000	0	0	10,000	0	0
0451	644180-1627391	43898	Adjusting the Cemetery of Martyrs	30,000	11,000	41,000	20,000	0	61,000	0	0
0451	644180-1627414	43899	Cameras in the city	0	5,000	5,000	0	0	5,000	0	0
0451	644180-1627595	43900	The projects co-financed by donor	0	204,000	204,000	500,000	475,000	1,179,000	0	0
0451	644180-1627630	43901	Construction of parks	15,000	15,000	30,000	33,397	0	63,397	0	0
Total - Public Infrastructure - Vushtrri/Vucitrn				566,413	408,587	975,000	833,397	785,000	2,593,397	0	0
Total - Public Services, Civil Protection, Emergency				566,413	408,587	975,000	833,397	785,000	2,593,397	0	0



644470 - Agriculture, Forestry and Rural Development											
470240 - Agriculture - Vushtrri/Vucitrn											
0421	644470-1422296	90231	Regulation of rivers and embankments	0	30,000	30,000	50,000	50,000	130,000	0	0
0421	644470-1627345	43902	Coofinancing with donor projects	20,000	30,000	50,000	50,000	50,000	150,000	0	0
0421	644470-1627354	43903	Construction of greenhouses	20,000	20,000	40,000	60,000	60,000	160,000	0	0
0421	644470-1627394	43904	Construction of orchards	40,000	77,000	117,000	240,000	250,323	607,323	0	0
0421	644470-1627396	43905	Equipment Silage	0	25,000	25,000	0	0	25,000	0	0
0421	644470-1627401	43906	Equipments for planting onions	0	25,000	25,000	0	0	25,000	0	0
0421	644470-1627427	43907	Equipment for drying plants	0	30,000	30,000	0	0	30,000	0	0
Total - Agriculture - Vushtrri/Vucitrn				80,000	237,000	317,000	400,000	410,323	1,127,323	0	0
Total - Agriculture, Forestry and Rural Development				80,000	237,000	317,000	400,000	410,323	1,127,323	0	0
644650 - Cadastre and Geodesy											
651200 - Cadastre Services - Vushtrri/Vucitrn											
0610	644650-1422370	90237	Expropriation	0	80,000	80,000	85,000	100,000	265,000	0	0
0610	644650-1627558	43908	Geodezic Network	0	20,000	20,000	0	0	20,000	0	0
Total - Cadastre Services - Vushtrri/Vucitrn				0	100,000	100,000	85,000	100,000	285,000	0	0
Total - Cadastre and Geodesy				0	100,000	100,000	85,000	100,000	285,000	0	0
644660 - Urban Planning and Environment											
664250 - Urban Planning and Inspection											
0620	644660-1524643	43909	Construction of roads in villages Mihaliq	0	19,205	19,205	0	0	19,205	0	0
0620	644660-1525028	41421	Road construction in the City	0	0	0	0	200,000	200,000	0	0
0620	644660-1525060	43910	Drafting project	10,000	40,000	50,000	100,000	100,000	250,000	0	0
0620	644660-1525082	41424	Construction of roads in villages	1,065,835	0	1,065,835	0	73,882	1,139,717	0	0
0620	644660-1627539	43911	Road construction in Kunovik (neighborhood Parparduzi - Muli)	7,615	52,385	60,000	0	0	60,000	0	0
0620	644660-1627541	43912	Road construction in Skrome-Bozhlan-Vesekoc-Kurillove	0	0	0	318,375	0	318,375	0	0
0620	644660-1627545	43913	Road construction Nedakoc - Vushtrri	0	0	0	415,000	500,000	915,000	0	0
0620	644660-1627550	43914	Road construction in Shtitarice - neighborhood Meholli	0	20,000	20,000	0	0	20,000	0	0
0620	644660-1627552	43915	Road construction in Pestova - Nedakoc	0	0	0	200,000	100,000	300,000	0	0
0620	644660-1627554	43916	Construction of roads in Nevolan	0	0	0	70,000	20,000	90,000	0	0
0620	644660-1627556	43917	Construction of roads in Smrekonice	0	0	0	40,000	20,000	60,000	0	0
0620	644660-1627559	43918	Construction of roads in Bequk	0	0	0	40,000	0	40,000	0	0
0620	644660-1627564	43919	Construction of roads in Zhivivode- Bivolak	0	0	0	80,000	100,000	180,000	0	0
0620	644660-1627572	43920	Construction of roads in Galice	0	0	0	50,000	0	50,000	0	0



0620	644660-1627574	43921	Road construction in the city - settlement cranberries	15,000	5,000	20,000	0	0	20,000	0	0
0620	644660-1627575	43922	Construction of roads in Brusnik	0	0	0	100,000	0	100,000	0	0
0620	644660-1627577	43923	Construction of roads in Maxhunaj	0	0	0	0	50,000	50,000	0	0
0620	644660-1627578	43924	Construction of roads in Samadrexhe	0	0	0	0	50,000	50,000	0	0
0620	644660-1627580	43925	Paving the roads in the village Bukosh (neighborhood Osmani, Shower, M	0	60,000	60,000	0	0	60,000	0	0
0620	644660-1627582	43926	Construction of roads in Shalc	0	0	0	0	100,000	100,000	0	0
0620	644660-1627584	43927	Construction of roads in Reznik	0	0	0	0	150,000	150,000	0	0
0620	644660-1627585	43928	Construction of roads in Druar	0	0	0	59,827	100,000	159,827	0	0
0620	644660-1627586	43929	Road construction in Pasome	0	15,000	15,000	0	0	15,000	0	0
0620	644660-1627589	43930	Construction of roads in Dumnice (Neighborhood Abazi)	0	20,000	20,000	0	0	20,000	0	0
0620	644660-1627591	43931	Road construction in Priluzhe -(Neighborhood, Dushi-Igrishta-Asllani)	0	15,000	15,000	0	0	15,000	0	0
0620	644660-1627592	43932	Road construction in Doberlluke (Neighborhood Xhaferi - Merovci)	0	20,000	20,000	0	0	20,000	0	0
0620	644660-1627593	43933	Road construction in village Stroc	0	15,000	15,000	0	0	15,000	0	0
0620	644660-1627594	43934	Road construction in Reznik (Neighborhood Selatin Hyseni)	0	27,000	27,000	0	50,000	77,000	0	0
Total - Urban Planning and Inspection				1,098,450	308,590	1,407,040	1,473,202	1,613,882	4,494,124	0	0
Total - Urban Planning and Environment				1,098,450	308,590	1,407,040	1,473,202	1,613,882	4,494,124	0	0
644730 - Primary Health Care											
744500 - Health Primary Care Services											
0721	644730-1524907	41426	Renovation of health buildings	5,000	0	5,000	0	0	5,000	0	0
0721	644730-1524914	41427	FMC building - Vushtrri	48,427	0	48,427	0	0	48,427	0	0
0721	644730-1627409	43935	Medical equipment	10,000	0	10,000	49,283	45,283	104,566	0	0
0721	644730-1627413	43936	Furniture for the new facility to FMC	6,573	0	6,573	0	0	6,573	0	0
Total - Health Primary Care Services				70,000	0	70,000	49,283	45,283	164,566	0	0
Total - Primary Health Care				70,000	0	70,000	49,283	45,283	164,566	0	0
644755 - Social and Residential Services											
756170 - Residential Services											
1060	644755-1627636	43937	Construction of the annex to the community house	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
644850 - Culture, Youth, Sports											
850240 - Cultural Services - Vushtrri/Vucitrn											
0820	644850-1627418	43938	Furniture for Youth Center	0	8,000	8,000	0	0	8,000	0	0
0820	644850-1627430	43939	Furniture for library	0	4,000	4,000	0	0	4,000	0	0



0820	644850-1627505	43940	Furniture for fitness	0	7,000	7,000	0	0	7,000	0	0
0820	644850-1627512	43941	Books for library	0	3,000	3,000	3,000	0	6,000	0	0
0820	644850-1627519	43942	Regulation of KLA tower	0	8,000	8,000	0	0	8,000	0	0
0820	644850-1627525	43943	Renovation of cultural buildings	0	0	0	27,000	50,000	77,000	0	0
Total - Cultural Services - Vushtrri/Vucitrn				0	30,000	30,000	30,000	50,000	110,000	0	0
Total - Culture, Youth, Sports				0	30,000	30,000	30,000	50,000	110,000	0	0
644920 - Education and Science											
921200 - Administration - Vushtrri/Vucitrn											
0980	644920-1524981	41437	Construction of primary schools - Druar, Pantine and Magjunaj	348,879	0	348,879	348,879	0	697,758	0	0
0980	644920-1524992	41438	Construction of additional facilities	0	0	0	0	185,756	185,756	0	0
0980	644920-1525045	41441	Construction of sports fields	0	0	0	0	100,000	100,000	0	0
0980	644920-1627127	43944	Official cars	10,000	3,000	13,000	0	0	13,000	0	0
0980	644920-1627136	43945	Information Technology	0	3,000	3,000	10,000	50,000	63,000	0	0
0980	644920-1627149	43946	Furniture for schools	8,000	2,000	10,000	70,000	100,000	180,000	0	0
Total - Administration - Vushtrri/Vucitrn				366,879	8,000	374,879	428,879	435,756	1,239,514	0	0
926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn											
0911	644920-1627153	43947	Renovation of the Kindergarten	20,000	5,000	25,000	0	0	25,000	0	0
Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn				20,000	5,000	25,000	0	0	25,000	0	0
936900 - Primary Education - Vushtrri/Vucitrn											
0912	644920-1627176	43948	Adjusting the roof ss. "Naim Frasheri"	20,000	4,000	24,000	0	0	24,000	0	0
0912	644920-1627197	43949	Regulation of toilets in school. "Adem Voca"	0	5,000	5,000	0	0	5,000	0	0
0912	644920-1627349	43950	Replacement of doors and windows in school. "Bahri Kuqi"	5,000	0	5,000	0	0	5,000	0	0
0912	644920-1627357	43951	Renovation of primary school in Mihaliq	5,000	1,121	6,121	0	0	6,121	0	0
0912	644920-1627362	43952	Construction of sports field in Lum Madh	15,000	3,000	18,000	0	0	18,000	0	0
0912	644920-1627371	43953	Construction of sports field in school. "Andon Z. Cajupi"	25,000	1,000	26,000	0	0	26,000	0	0
0912	644920-1627377	43954	Rehabilitation of sports field in Smrekonica	5,000	3,000	8,000	0	0	8,000	0	0
0912	644920-1627388	43955	Renovation of school buildings	0	0	0	104,000	150,000	254,000	0	0
0912	644920-1627393	43956	Construction of sports field in Pestova	0	4,000	4,000	14,000	0	18,000	0	0
0912	644920-1627536	43957	Rehabilitation of the sports field in Stroc	0	2,000	2,000	6,000	0	8,000	0	0
0912	644920-1627538	43958	Rehabilitation of the sports field in Novolan	0	2,000	2,000	6,000	0	8,000	0	0
Total - Primary Education - Vushtrri/Vucitrn				75,000	25,121	100,121	130,000	150,000	380,121	0	0
Total - Education and Science				461,879	38,121	500,000	558,879	585,756	1,644,635	0	0
Total - Vushtrri/Vucitrn				2,281,742	1,127,298	3,409,040	3,499,761	3,640,244	10,549,045	0	0



645000 - Zubin Potok/Zubin Potok											
645480 - Economic Development											
480250 - Economic Planning and Development - Zubin Potok/Zubin Potok											
0411	645160-1627820	43959	Renovation of the building of the Municipality	0	20,000	20,000	76,523	109,706	206,229	0	0
Total - Economic Planning and Development - Zubin Potok/Zubin Potok				0	20,000	20,000	76,523	109,706	206,229	0	0
Total - Economic Development				0	20,000	20,000	76,523	109,706	206,229	0	0
645730 - Primary Health Care											
745000 - Health Primary Care Services											
0721	645730-1525680	41707	Co-financed capital projects	81,954	0	81,954	0	0	81,954	0	0
Total - Health Primary Care Services				81,954	0	81,954	0	0	81,954	0	0
Total - Primary Health Care				81,954	0	81,954	0	0	81,954	0	0
Total - Zubin Potok/Zubin Potok				81,954	20,000	101,954	76,523	109,706	288,183	0	0

646000 - Zveçan/Zvecan											
646180 - Public Services, Civil Protection, Emergency											
180260 - Road Infrastructure - Zveçan/Zvecan											
0451	646180-1627837	43960	Paving the roads in the villages of Zvecan	227,858	30,000	257,858	85,004	116,301	459,163	0	0
Total - Road Infrastructure - Zveçan/Zvecan				227,858	30,000	257,858	85,004	116,301	459,163	0	0
Total - Public Services, Civil Protection, Emergency				227,858	30,000	257,858	85,004	116,301	459,163	0	0
646730 - Primary Health Care											
730350 - Administration - Zveçan/Zvecan											
0760	646730-1525678	41706	Co-financed capital projects	120,000	0	120,000	0	0	120,000	0	0
Total - Administration - Zveçan/Zvecan				120,000	0	120,000	0	0	120,000	0	0
Total - Primary Health Care				120,000	0	120,000	0	0	120,000	0	0
Total - Zveçan/Zvecan				347,858	30,000	377,858	85,004	116,301	579,163	0	0

647000 - North Mitrovica											
647180 - Public Services, Civil Protection, Emergency											
181980 - Public Infrastructure											
1060	647180-1525624	41697	Small projects - public works on infrastructure - urgent interventions	150,000	0	150,000	100,000	100,000	350,000	0	0
0451	647180-1525625	41698	Construction, reconstruction and renovation of public buildings and other fa	49,415	50,066	99,481	100,000	100,000	299,481	0	0
Total - Public Infrastructure				199,415	50,066	249,481	200,000	200,000	649,481	0	0
Total - Public Services, Civil Protection, Emergency				199,415	50,066	249,481	200,000	200,000	649,481	0	0



647730 - Primary Health Care											
751700 - Service in Primary Health											
0722	647730-1627858	43961	Equipment and tools for primary Health	202,000	0	202,000	212,545	249,840	664,385	0	0
Total - Service in Primary Health				202,000	0	202,000	212,545	249,840	664,385	0	0
Total - Primary Health Care				202,000	0	202,000	212,545	249,840	664,385	0	0
Total - North Mitrovica				401,415	50,066	451,481	412,545	449,840	1,313,866	0	0

651000 - Gjilan/Gnjilane											
651163 - Administration and Personnel											
163270 - Administration - Gjilan/Gnjilane											
0133	651163-1626722	43962	Reconstruction and Maintenance of municipal Facilities	30,000	50,000	80,000	60,000	50,000	190,000	0	0
0133	651163-1626728	43963	Municipal Equipment Needs	30,000	50,000	80,000	40,000	30,000	150,000	0	0
Total - Administration - Gjilan/Gnjilane				60,000	100,000	160,000	100,000	80,000	340,000	0	0
Total - Administration and Personnel				60,000	100,000	160,000	100,000	80,000	340,000	0	0
651180 - Public Services, Civil Protection, Emergency											
181870 - Public Infrastructure - Gjilan/Gnjilane											
0451	651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	30,000	30,000	60,000	60,000	60,000	180,000	0	0
0451	651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	200,000	200,000	400,000	450,000	500,000	1,350,000	0	0
0451	651180-1524540	41445	Vertical and horizontal signalization and numbering of buildings	50,000	100,000	150,000	150,000	100,000	400,000	0	0
0451	651180-1524565	41446	Road opening and third order	70,000	50,000	120,000	120,000	150,000	390,000	0	0
0451	651180-1524631	41447	Maintaining public investment in infrastructure	50,000	20,000	70,000	108,521	108,221	286,742	0	0
0451	651180-1626857	43964	Regulation of underground infrastructure	0	80,000	80,000	80,000	80,000	240,000	0	0
0451	651180-1626870	43965	Gyms and sports grounds	35,000	50,000	85,000	100,000	100,000	285,000	0	0
0451	651180-1626880	43966	Building bridges	0	70,000	70,000	70,000	70,000	210,000	0	0
Total - Public Infrastructure - Gjilan/Gnjilane				435,000	600,000	1,035,000	1,138,521	1,168,221	3,341,742	0	0
Total - Public Services, Civil Protection, Emergency				435,000	600,000	1,035,000	1,138,521	1,168,221	3,341,742	0	0
651470 - Agriculture, Forestry and Rural Development											
470270 - Agriculture - Gjilan/Gnjilane											
0421	651470-1626766	43967	Construction of roads for the needs of agriculture.	0	120,000	120,000	170,000	180,000	470,000	0	0
Total - Agriculture - Gjilan/Gnjilane				0	120,000	120,000	170,000	180,000	470,000	0	0
Total - Agriculture, Forestry and Rural Development				0	120,000	120,000	170,000	180,000	470,000	0	0
651480 - Economic Development											
480270 - Economic Planning and Development - Gjilan/Gnjilane											



0411	651480-1421538	90383	Participation in projects co-financed by donors	400,000	450,000	850,000	900,000	977,281	2,727,281	0	0
0411	651480-1626790	43968	Energy efficiency projects	0	150,000	150,000	150,000	150,000	450,000	0	0
0411	651480-1626820	43969	Regulation River Mirusha	0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Economic Planning and Development - Gjilan/Gnjilane				400,000	700,000	1,100,000	1,150,000	1,227,281	3,477,281	0	0
Total - Economic Development				400,000	700,000	1,100,000	1,150,000	1,227,281	3,477,281	0	0
651650 - Cadastre and Geodesy											
653350 - Geodesy Services - Gjilan/Gnjilane											
0620	651650-1524541	41455	Expropriation (expropriation) of land in the public interest.	0	450,000	450,000	450,000	540,000	1,440,000	0	0
Total - Geodesy Services - Gjilan/Gnjilane				0	450,000	450,000	450,000	540,000	1,440,000	0	0
Total - Cadastre and Geodesy				0	450,000	450,000	450,000	540,000	1,440,000	0	0
651660 - Urban Planning and Environment											
664400 - Urban Planning and Inspection											
0620	651660-1524731	41457	Drafting, Surveillance and technical acceptance of projects	0	47,000	47,000	47,000	67,000	161,000	0	0
0620	651660-1524743	41458	Implementation of Regulatory Plans	0	100,288	100,288	100,288	100,288	300,864	0	0
0620	651660-1627632	43970	Development of Space Plans	0	120,000	120,000	160,000	180,000	460,000	0	0
Total - Urban Planning and Inspection				0	267,288	267,288	307,288	347,288	921,864	0	0
Total - Urban Planning and Environment				0	267,288	267,288	307,288	347,288	921,864	0	0
651730 - Primary Health Care											
746000 - Health Primary Care Services											
0721	651730-1421991	90391	Reconstruction maintenance of health facilities	0	40,000	40,000	50,000	60,000	150,000	0	0
Total - Health Primary Care Services				0	40,000	40,000	50,000	60,000	150,000	0	0
Total - Primary Health Care				0	40,000	40,000	50,000	60,000	150,000	0	0
651920 - Education and Science											
921350 - Administration - Gjilan/Gnjilane											
0980	651920-1422008	90393	School equipment	0	60,000	60,000	60,000	70,000	190,000	0	0
0980	651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities	0	200,000	200,000	230,000	230,000	660,000	0	0
Total - Administration - Gjilan/Gnjilane				0	260,000	260,000	290,000	300,000	850,000	0	0
Total - Education and Science				0	260,000	260,000	290,000	300,000	850,000	0	0
Total - Gjilan/Gnjilane				895,000	2,537,288	3,432,288	3,655,809	3,902,790	10,990,887	0	0
652000 - Kaçanik/Kacanik											
652163 - Administration and Personnel											
163280 - Administration - Kaçanik/Kacanik											



0133	652163-1214641	86246	Supplying with furnitures and equipments	0	5,000	5,000	5,000	5,000	15,000	0	0
0133	652163-1214643	86247	Renovation of offices in the Municipal building	0	5,000	5,000	5,000	5,000	15,000	0	0
0133	652163-1524542	41470	Demolition of barack and fixing of Municipal building yard	0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Administration - Kaçanik/Kacanik				0	20,000	20,000	20,000	20,000	60,000	0	0
Total - Administration and Personnel				0	20,000	20,000	20,000	20,000	60,000	0	0
652175 - Budget and Finance											
175280 - Budgeting											
0112	652175-1626767	43971	Construction road Guri i Zi-Shtraze	0	5,000	5,000	5,000	5,000	15,000	0	0
0112	652175-1627703	43972	Infrastructure construction in Industrial Zones announced by KK	0	5,000	5,000	10,000	10,000	25,000	0	0
0112	652175-1627705	43973	Tools for expropriation	0	60,000	60,000	60,000	80,000	200,000	0	0
0112	652175-1627706	43974	Regulation and asphaltting local roads in urban and rural areas	30,000	30,000	60,000	75,000	144,356	279,356	0	0
0112	652175-1627708	43975	Tools for co-projects with donors and citizens	53,283	29,976	83,259	103,573	188,573	375,405	0	0
Total - Budgeting				83,283	129,976	213,259	253,573	427,929	894,761	0	0
Total - Budget and Finance				83,283	129,976	213,259	253,573	427,929	894,761	0	0
652180 - Public Services, Civil Protection, Emergency											
180280 - Road Infrastructure - Kaçanik/Kacanik											
0451	652180-1318615	88641	Construction of faecal and atmospferic swerage	25,000	10,000	35,000	50,000	70,000	155,000	0	0
0451	652180-1626801	43976	Construction roads Kacanik i Vjeter	40,000	10,000	50,000	50,000	50,000	150,000	0	0
0451	652180-1626802	43977	Construction road in Pallosh-Bicec	15,000	10,000	25,000	0	0	25,000	0	0
0451	652180-1626804	43978	Constructions roads in Vata e Eperme	20,000	5,000	25,000	25,000	25,000	75,000	0	0
0451	652180-1626808	43979	Adjusting the river near the village elementary school Idriz Seferi- Bob	15,000	10,000	25,000	25,000	25,000	75,000	0	0
0451	652180-1626809	43980	Asphaltion road in vilage Gabrrica	0	5,000	5,000	25,000	0	30,000	0	0
0451	652180-1626810	43981	Construction roads in Stagove	20,000	10,000	30,000	30,000	30,000	90,000	0	0
0451	652180-1626816	43982	Construction road in Kodrali-Globocice	30,000	10,000	40,000	40,000	40,000	120,000	0	0
0451	652180-1626825	43983	Construction road Nike-Bicec	0	0	0	50,000	25,000	75,000	0	0
0451	652180-1626826	43984	Construction road in Luzha - Begrace	0	0	0	30,000	30,000	60,000	0	0
0451	652180-1627710	43985	Expansion-channeling and asphaltting of the road in Nike village	35,000	10,000	45,000	0	0	45,000	0	0
0451	652180-1627712	43986	Asphaltting the road in the village Gjurgjedell	0	50,000	50,000	55,000	55,000	160,000	0	0
0451	652180-1627713	43987	Road construction and asphaltting of the villages Llanishte - Nikoc - Kerbliq	0	5,000	5,000	5,000	5,000	15,000	0	0
0451	652180-1627714	43988	Road construction in the neighborhood Burrnik in the village Runjeve, phas	35,000	5,000	40,000	25,000	5,000	70,000	0	0
0451	652180-1627715	43989	Asphaltting the road in the village Gerlice - Prushaj, Phase III	35,000	10,000	45,000	5,000	5,000	55,000	0	0
0451	652180-1627716	43990	Asphaltting the roads in te neighborhood Rexhepi and Fazliu, in the village	15,000	5,000	20,000	45,000	45,000	110,000	0	0
0451	652180-1627717	43991	Construction of sidewalks in Begrace Village, Phase II	10,000	35,000	45,000	30,000	0	75,000	0	0



0451	652180-1627718	43992	Construction of the pedestrian bridge over the river Lepenci the Neighbourhood	0	5,000	5,000	5,000	5,000	15,000	0	0
0451	652180-1627719	43993	Construction of sewage Bajnice, Doganaj Elezaj, Duraj Gabrrice, Koxhaj, F	0	5,000	5,000	5,000	5,000	15,000	0	0
0451	652180-1627720	43994	Regulation of the city cemeteries, phase III	0	5,000	5,000	5,000	0	10,000	0	0
0451	652180-1627721	43995	The creation of green spaces and the placement of bins	0	10,000	10,000	15,000	15,000	40,000	0	0
Total - Road Infrastructure - Kaçanik/Kacanik				295,000	215,000	510,000	520,000	435,000	1,465,000	0	0
Total - Public Services, Civil Protection, Emergency				295,000	215,000	510,000	520,000	435,000	1,465,000	0	0
652470 - Agriculture, Forestry and Rural Development											
470280 - Agriculture - Kaçanik/Kacanik											
0421	652470-1214631	86251	Development projects for Agriculture and Farming	20,000	20,000	40,000	50,000	70,000	160,000	0	0
Total - Agriculture - Kaçanik/Kacanik				20,000	20,000	40,000	50,000	70,000	160,000	0	0
Total - Agriculture, Forestry and Rural Development				20,000	20,000	40,000	50,000	70,000	160,000	0	0
652660 - Urban Planning and Environment											
664450 - Urban Planning and Inspection											
0620	652660-1214655	86253	Drafting of Regulatory Plans	10,000	5,000	15,000	25,000	25,000	65,000	0	0
0620	652660-1214657	86254	Drafting of Projects	0	5,000	5,000	25,000	25,000	55,000	0	0
0620	652660-1214711	86258	Building of city park - Phase II	10,000	5,000	15,000	15,000	15,000	45,000	0	0
0620	652660-1626798	43996	Construction road Mukadeze Lika	20,000	20,000	40,000	40,000	0	80,000	0	0
0620	652660-1627722	43997	Construction of sidewalks from QPS to PS "E.Duraku" Kacanik	25,000	5,000	30,000	0	0	30,000	0	0
0620	652660-1627723	43998	Asphalting the road from the city to the "Guri Shpum"	0	5,000	5,000	5,000	5,000	15,000	0	0
0620	652660-1627724	43999	Construction of Route Hamza Jashari - Kacanik, phase I-st	0	5,000	5,000	5,000	5,000	15,000	0	0
Total - Urban Planning and Inspection				65,000	50,000	115,000	115,000	75,000	305,000	0	0
Total - Urban Planning and Environment				65,000	50,000	115,000	115,000	75,000	305,000	0	0
652730 - Primary Health Care											
747000 - Health Primary Care Services											
0721	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	0	5,000	5,000	5,000	5,000	15,000	0	0
0721	652730-1524573	41473	Construction of fence in QMF	5,000	0	5,000	5,000	5,000	15,000	0	0
0721	652730-1627725	44000	Construction and renovation of FMC's facility K.Vjeter	0	5,000	5,000	5,000	5,000	15,000	0	0
Total - Health Primary Care Services				5,000	10,000	15,000	15,000	15,000	45,000	0	0
Total - Primary Health Care				5,000	10,000	15,000	15,000	15,000	45,000	0	0
652920 - Education and Science											
921400 - Administration - Kaçanik/Kacanik											
0980	652920-1214753	86263	Renovation of school premises and infrastructure	20,000	10,000	30,000	30,000	30,000	90,000	0	0
0980	652920-1214767	86265	Renovation of City stadium Besnik Begunca	45,000	10,000	55,000	55,000	55,000	165,000	0	0



0980	652920-1318625	88649	Supply of school furniture and equipment	0	10,000	10,000	10,000	10,000	30,000	0	0
0980	652920-1421423	90403	Construction and restoration of cultural-historical monometeve	5,000	10,000	15,000	15,000	15,000	45,000	0	0
0980	652920-1421607	90404	Construction of Primary School in Old Kacanik	0	5,000	5,000	5,000	5,000	15,000	0	0
0980	652920-1421742	90405	Construction of Primary School in the village Kovacec	0	5,000	5,000	5,000	5,000	15,000	0	0
0980	652920-1627726	44001	Regulation of cemeteries of Martyrs and Veterans of KLA-es	15,000	5,000	20,000	20,000	20,000	60,000	0	0
Total - Administration - Kaçanik/Kacanik				85,000	55,000	140,000	140,000	140,000	420,000	0	0
Total - Education and Science				85,000	55,000	140,000	140,000	140,000	420,000	0	0
Total - Kaçanik/Kacanik				553,283	499,976	1,053,259	1,113,573	1,182,929	3,349,761	0	0

653000 - Kamenicë/Kamenica											
653160 - Mayor and Municipal Assembly											
160290 - Office of Mayor - Kamenicë/Kamenica											
0111	653160-1627236	44002	Paving the local roads in the city and villages.	0	31,000	31,000	80,909	125,000	236,909	0	0
0111	653160-1627240	44003	Punjenje rupe sa asfalta	0	5,000	5,000	20,000	20,000	45,000	0	0
0111	653160-1627244	44004	Summer and winter maintenance of rrugev , demolition of buildings , recon	20,000	73,000	93,000	86,000	103,000	282,000	0	0
0111	653160-1627249	44005	Filling the holes with asphalt	50,000	33,000	83,000	53,000	66,058	202,058	0	0
0111	653160-1627254	44006	Participation in the construction of the Tower , Recep Malaj we Hogosht	0	12,000	12,000	0	0	12,000	0	0
Total - Office of Mayor - Kamenicë/Kamenica				70,000	154,000	224,000	239,909	314,058	777,967	0	0
Total - Mayor and Municipal Assembly				70,000	154,000	224,000	239,909	314,058	777,967	0	0
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
0451	653180-1524909	41482	Water supply in the city and villages	0	0	0	20,606	20,606	41,212	0	0
0451	653180-1524917	41483	Sewage in the city and villages	0	0	0	20,000	20,000	40,000	0	0
0451	653180-1627266	44007	Adjustment and maintenance of public lighting	0	25,000	25,000	30,000	30,000	85,000	0	0
0451	653180-1627269	44008	Regulation of space for greenery , maintenance	10,000	25,000	35,000	40,000	40,000	115,000	0	0
Total - Public Infrastructure - Kamenicë/Kamenica				10,000	50,000	60,000	110,606	110,606	281,212	0	0
184730 - Management of Natural Disasters											
0320	653180-1627616	44009	Resolving the status of natural disasters	0	15,000	15,000	20,000	20,000	55,000	0	0
Total - Management of Natural Disasters				0	15,000	15,000	20,000	20,000	55,000	0	0
Total - Public Services, Civil Protection, Emergency				10,000	65,000	75,000	130,606	130,606	336,212	0	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
0620	653660-1627504	44010	Design projects	0	7,000	7,000	10,000	10,000	27,000	0	0



0620	653660-1627506	44011	Kontrolling projekta	0	9,000	9,000	10,000	10,000	29,000	0	0
0620	653660-1627510	44012	Drafting of the Municipal Development Plan	20,000	15,000	35,000	40,000	40,000	115,000	0	0
0620	653660-1627517	44013	Purchasing kompjuter	0	1,606	1,606	0	0	1,606	0	0
Total - Urban Planning and Inspection				20,000	32,606	52,606	60,000	60,000	172,606	0	0
Total - Urban Planning and Environment				20,000	32,606	52,606	60,000	60,000	172,606	0	0
653755 - Social and Residential Services											
756420 - Residential Services											
1060	653755-1627634	44014	Renovation of residential services	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Kamenicë/Kamenica				105,000	251,606	356,606	430,515	504,664	1,291,785	0	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	0	30,000	30,000	43,875	70,385	144,260	0	0
Total - Public Infrastructure - Novoberdë/Novo Brdo				0	30,000	30,000	43,875	70,385	144,260	0	0
Total - Public Services, Civil Protection, Emergency				0	30,000	30,000	43,875	70,385	144,260	0	0
654480 - Economic Development											
480300 - Economic Planning and Development - Novoberdë/Novo Brdo											
0411	654480-1524586	41499	Participation in projects	0	30,858	30,858	30,858	30,858	92,574	0	0
Total - Economic Planning and Development - Novoberdë/Novo Brdo				0	30,858	30,858	30,858	30,858	92,574	0	0
Total - Economic Development				0	30,858	30,858	30,858	30,858	92,574	0	0
Total - Novoberdë/Novo Brdo				0	60,858	60,858	74,733	101,243	236,834	0	0

655000 - Shtërpcë/Strpce											
655480 - Economic Development											
480310 - Economic Planning and Development - Shtërpcë/Strpce											
0411	655480-1626456	44015	Participation in co-financing projects	0	31,327	31,327	22,573	16,375	70,275	0	0
Total - Economic Planning and Development - Shtërpcë/Strpce				0	31,327	31,327	22,573	16,375	70,275	0	0
Total - Economic Development				0	31,327	31,327	22,573	16,375	70,275	0	0
655660 - Urban Planning and Environment											
666600 - Spatial Planning and Inspection											



0620	655660-1626426	44016	Drafting of detailed projects	0	30,000	30,000	50,000	50,000	130,000	0	0
0620	655660-1626427	44017	Participation in co-financing projects	0	30,000	30,000	50,000	50,000	130,000	0	0
0620	655660-1626428	44018	Repairing existing infrastructure	7,008	22,992	30,000	0	0	30,000	0	0
0620	655660-1626430	44019	Landslip on the road Brezovica-Strpce	6,000	0	6,000	0	0	6,000	0	0
0620	655660-1626431	44020	Paving the road Repin in Gotovushe	16,000	0	16,000	0	0	16,000	0	0
0620	655660-1626433	44021	Construction of a retaining wall at the entrance to the village Jazince	9,900	0	9,900	0	0	9,900	0	0
0620	655660-1626434	44022	Paving the road section in Drajkovce	0	12,000	12,000	0	0	12,000	0	0
0620	655660-1626435	44023	Regulation of the Polish times Blizumir in Strpce	0	12,000	12,000	0	0	12,000	0	0
0620	655660-1626436	44024	Restoration times in Berevce	0	5,000	5,000	0	0	5,000	0	0
0620	655660-1626437	44025	Construction of a retaining wall along the river in the Lower Bitinje	0	8,000	8,000	0	0	8,000	0	0
0620	655660-1626438	44026	The construction of the cascade in the river bed in the center of Strpce	0	13,297	13,297	0	0	13,297	0	0
0620	655660-1626439	44027	Paving the road Brahaj	10,000	0	10,000	0	0	10,000	0	0
0620	655660-1626440	44028	Paving the road Izance - Phase V	9,451	549	10,000	0	0	10,000	0	0
0620	655660-1626441	44029	Reconstruction of the road section Cokljaj	0	13,000	13,000	0	0	13,000	0	0
0620	655660-1626442	44030	Paving the road Ogusaj - Phase II	0	13,000	13,000	0	0	13,000	0	0
0620	655660-1626443	44031	Regulation of the streets in Upper Bitinje	0	10,081	10,081	0	0	10,081	0	0
0620	655660-1626444	44032	Regulation of infrastructure in sports hall	0	0	0	232,004	0	232,004	0	0
0620	655660-1626445	44033	Football Stadium	0	0	0	0	247,653	247,653	0	0
Total - Spatial Planning and Inspection				58,359	169,919	228,278	332,004	347,653	907,935	0	0
Total - Urban Planning and Environment				58,359	169,919	228,278	332,004	347,653	907,935	0	0
655730 - Primary Health Care											
748500 - Health Primary Care Services											
0721	655730-1626446	44034	Special medical equipment	40,095	0	40,095	45,095	45,095	130,285	0	0
Total - Health Primary Care Services				40,095	0	40,095	45,095	45,095	130,285	0	0
Total - Primary Health Care				40,095	0	40,095	45,095	45,095	130,285	0	0
655770 - Secondary Health - Shterpce											
771910 - Secondary Health											
0722	655770-1626458	44035	Special medical equipment	314,248	0	314,248	354,248	364,871	1,033,367	0	0
Total - Secondary Health				314,248	0	314,248	354,248	364,871	1,033,367	0	0
Total - Secondary Health - Shterpce				314,248	0	314,248	354,248	364,871	1,033,367	0	0
655920 - Education and Science											
939000 - Primary Education - Shtërpçë/Strpce											
0912	655920-1626447	44036	Renovation of primary schools	121,188	0	121,188	38,731	38,731	198,650	0	0



Total - Primary Education - Shtërpçë/Strpce				121,188	0	121,188	38,731	38,731	198,650	0	0
951000 - Secondary Education - Shtërpçë/Strpce											
0922	655920-1626448	44037	Renovation of secondary schools	40,745	0	40,745	0	0	40,745	0	0
Total - Secondary Education - Shtërpçë/Strpce				40,745	0	40,745	0	0	40,745	0	0
Total - Education and Science				161,933	0	161,933	38,731	38,731	239,395	0	0
Total - Shtërpçë/Strpce				574,635	201,246	775,881	792,651	812,725	2,381,257	0	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	0	5,000	5,000	25,000	0	30,000	0	0
0133	656163-1626899	44039	Fences in the office of the registrar in the Old Village and Gaqke	10,000	0	10,000	0	10,000	20,000	0	0
0133	656163-1627221	44040	The supply of new vehicles	28,000	0	28,000	0	0	28,000	0	0
0133	656163-1627223	44041	Supply nation	15,000	0	15,000	0	0	15,000	0	0
Total - Administration - Ferizaj/Urosevac				53,000	5,000	58,000	25,000	10,000	93,000	0	0
Total - Administration and Personnel				53,000	5,000	58,000	25,000	10,000	93,000	0	0
656180 - Public Services, Civil Protection, Emergency											
180320 - Road Infrastructure - Ferizaj/Urosevac											
0451	656180-1318728	88739	Regulation of green spaces	30,000	0	30,000	30,000	30,000	90,000	0	0
0451	656180-1422792	90478	Maintenance rivers, canals-elimination flows	0	30,000	30,000	30,000	30,000	90,000	0	0
0451	656180-1524529	41689	Creating green spaces	0	50,000	50,000	50,000	50,000	150,000	0	0
0451	656180-1524850	41690	Repair of sewerage and water supply	0	90,000	90,000	90,000	90,000	270,000	0	0
0451	656180-1525075	41691	Underground container	0	30,000	30,000	30,000	30,000	90,000	0	0
0451	656180-1627216	44042	Regulation of infrastructure for people with disabilities	30,000	0	30,000	30,000	20,000	80,000	0	0
0451	656480-1319493	88772	Repair of roads with asflat and sidewalks	100,000	100,000	200,000	150,000	200,000	550,000	0	0
0451	656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	100,000	50,000	150,000	150,000	150,000	450,000	0	0
0451	656480-1525377	41523	Repair of public lighting network	70,000	30,000	100,000	100,000	100,000	300,000	0	0
0451	656660-094894	71050	Destruction of premises with no license	30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Road Infrastructure - Ferizaj/Urosevac				360,000	380,000	740,000	690,000	730,000	2,160,000	0	0
181920 - Public Infrastructure - Ferizaj/Urosevac											
0451	656180-1215629	88741	Construction of public toilets in Freedom Park	0	20,000	20,000	0	0	20,000	0	0
0451	656180-1422604	90481	Paving the way we Slivova (at mosques. And Feb)	0	26,440	26,440	0	0	26,439	0	0
0451	656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	0	40,000	40,000	0	0	40,000	0	0



0451	656180-1422657	90486	Paving the ring in the village Pojate	30,000	0	30,000	100,000	0	130,000	0	0
0451	656180-1422701	90493	Paving the road leading to the village Cernille	24,958	0	24,958	0	0	24,958	0	0
0451	656180-1422721	90497	Paving the road in the neighborhood of Carkosheve, Komog.	67,076	0	67,076	0	0	67,075	0	0
0451	656180-1422724	90498	Paving the road st Gj.Fishta. to E.T. ...	123,435	0	123,435	0	0	123,434	0	0
0451	656180-1422746	90500	Atmosf channel ujsjell dhrriasfaltimirrRifat Berisha	6,219	0	6,219	0	0	6,219	0	0
0451	656180-1422748	90501	Asphalting the road in Dardani	20,000	10,000	30,000	70,000	40,000	140,000	0	0
0451	656180-1422750	90502	Asphalting the road in Zllatar	100,000	0	100,000	0	0	100,000	0	0
0451	656180-1422776	90507	Regulation of Street underpass Recep Bislimi	0	100,000	100,000	200,000	400,000	700,000	0	0
0451	656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	250,000	100,000	350,000	100,000	0	450,000	0	0
0451	656180-1422790	90510	Asphalt road. Agim Ramadani and the Monastery Kongre	50,000	0	50,000	0	0	50,000	0	0
0451	656180-1524669	41531	Construction of sewerage and road atmospheric Nermin Vlora	17,600	0	17,600	0	0	17,600	0	0
0451	656180-1525040	41542	Regulation of access by road Ahmet road Kaqiku Vellezerit Gervalla	10,000	0	10,000	0	0	10,000	0	0
0451	656180-1626631	44043	Komogllave expansion of the road from mosque to Carkosh neighborhood	0	65,000	65,000	60,000	0	125,000	0	0
0451	656180-1626913	44044	Fences and regulation of the town cemetery	0	79,685	79,685	50,000	20,000	149,685	0	0
0451	656180-1626930	44045	Paving the road along the track of the road "Driton Islami" to the street "Bra	50,000	0	50,000	0	0	50,000	0	0
0451	656180-1627220	44046	Collector of the sewage system in the northern part of the city	28,571	0	28,571	0	0	28,571	0	0
0451	656480-1111559	83270	Participation in projects with donors	250,000	200,000	450,000	967,544	2,630,000	4,047,544	0	0
0451	656480-1318792	88746	Regulation of the city center-stage	0	100,000	100,000	90,000	0	190,000	0	0
0451	656480-1319424	88758	Asphalting of road in the village Gaqke to Burnikut phase II	4,897	0	4,897	0	0	4,896	0	0
0451	656480-1319435	88760	Kaqajve road asphalting in Komogllava	10,599	0	10,599	0	0	10,599	0	0
0451	656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	21,475	0	21,475	0	0	21,474	0	0
0451	656480-1319495	88774	The drafting and revision of projects detailed	28,460	0	28,460	0	0	28,460	0	0
0451	656480-1319567	88775	Construction of houses for social occasions	0	50,000	50,000	50,000	50,000	150,000	0	0
0451	656480-1524161	41545	Paving the road strains, neighborhood Sylva	70,000	40,000	110,000	0	0	110,000	0	0
0451	656480-1524169	41546	Paving the road Rahovice - Mirash	0	50,000	50,000	100,000	0	150,000	0	0
0451	656480-1524177	41547	Asfaltimi i rrugicave ne qytet	100,000	0	100,000	100,000	100,000	300,000	0	0
0451	656480-1626557	44047	Asphalting the road in Dremjak	0	40,000	40,000	60,000	0	100,000	0	0
0451	656480-1626566	44048	Asphalting the road in Lloshkobare	0	40,000	40,000	60,000	0	100,000	0	0
0451	656480-1626567	44049	Asphalting the road in Koshare	0	25,000	25,000	25,000	0	50,000	0	0
0451	656480-1626569	44050	Asphalting the road Xhefer Deva	0	35,000	35,000	0	0	35,000	0	0
0451	656480-1626571	44051	Asphalting he road Rexhep Mala and road connection with Marije Kraja	0	34,000	34,000	0	0	34,000	0	0
0451	656480-1626575	44052	Reconstruction of the road Bajram Suleiman Gursel	30,000	0	30,000	100,000	20,000	150,000	0	0
0451	656480-1626576	44053	Asphalting the road Pojate Mirosal Sojeve	0	30,000	30,000	60,000	60,000	150,000	0	0



0451	656480-1626577	44054	Asphalting the main road in the village Dremjak	0	30,000	30,000	80,000	50,000	160,000	0	0
0451	656480-1626584	44055	Asphalting the road connecting the village with the village Zaskok Manasti	0	30,000	30,000	80,000	60,000	170,000	0	0
0451	656480-1626586	44056	Asphalting the road in the village Bibaj	0	80,000	80,000	80,000	80,000	240,000	0	0
0451	656480-1626587	44057	Paving the road Luigj Gurakuqi	0	50,000	50,000	35,000	0	85,000	0	0
0451	656480-1626589	44058	Paving of the street alleys Kadri Zeka	0	40,000	40,000	0	0	40,000	0	0
0451	656480-1626590	44059	Paving the road Koshare Luboc Tern	0	60,000	60,000	100,000	100,000	260,000	0	0
0451	656480-1626591	44060	Paving the road in the village Rakaj	0	50,000	50,000	50,000	0	100,000	0	0
0451	656480-1626599	44061	Paving the road Kadri Zeka second layer	0	10,000	10,000	50,000	0	60,000	0	0
0451	656480-1626603	44062	Besim Rexhepi expansion of the four-lane road to Liman Reka	0	30,000	30,000	70,000	0	100,000	0	0
0451	656480-1626605	44063	Paving the road with four lanes of Cen Dugolli and Racak from police stati	0	50,000	50,000	150,000	150,000	350,000	0	0
0451	656480-1626874	44064	Paving the road "Faith Ndrecaj" to the street "Epic of Jezerc"	0	10,000	10,000	40,000	0	50,000	0	0
0451	656480-1626888	44065	Paving the road "Atanas Athanasius" and the connection with the highway	0	10,000	10,000	40,000	0	50,000	0	0
0451	656480-1626894	44066	Paving the road Milan Shuffaj	10,000	0	10,000	70,000	0	80,000	0	0
0451	656480-1626907	44067	Paving relationship with the school district that Cakajve, Meresale	0	100,000	100,000	50,000	0	150,000	0	0
0451	656480-1626910	44068	Paving the road that connect the village Gaqke with the way of Bazhdarh	0	50,000	50,000	0	0	50,000	0	0
0451	656480-1626919	44069	Paving the road of Sherret	5,934	24,066	30,000	40,000	30,000	99,999	0	0
0451	656480-1626920	44070	Paving the road in the neighborhood Mustafa-Lower Pleshine	20,000	0	20,000	20,000	0	40,000	0	0
0451	656480-1626921	44071	Paving the road Alitafaj to the village Greme	20,000	0	20,000	40,000	0	60,000	0	0
0451	656480-1626922	44072	Pavaing the road of neightborhood Topojan- village Greme	30,000	0	30,000	0	0	30,000	0	0
0451	656480-1626924	44073	Paving the road in Prelez of Muhaxhereve	20,000	0	20,000	30,000	30,000	80,000	0	0
0451	656480-1626953	44074	Paving the road to the bridge on the main road linking Ferizaj Bibaj Gjilan a	20,000	0	20,000	20,000	0	40,000	0	0
0451	656480-1626958	44075	Paving the road Mirash from Raqa location to stone over	30,000	0	30,000	40,000	40,000	110,000	0	0
0451	656480-1626962	44076	Paving the streets in Nerodime Low	0	18,058	18,058	0	0	18,057	0	0
0451	656480-1626997	44077	Reconsturction andi drainage system on the road "Hasan Prishtina"	0	20,000	20,000	100,000	0	120,000	0	0
0451	656480-1627014	44078	Drainage system and the expansion of the "Sander Prosi"	0	40,000	40,000	0	0	40,000	0	0
0451	656480-1627016	44079	Sewage pipes in the road "Ayah Stone" and asphalting	20,000	0	20,000	0	0	20,000	0	0
0451	656480-1627021	44080	Repairing the sewage system and asphalting of the road "Qamil Ilazi"	20,000	0	20,000	40,000	0	60,000	0	0
0451	656480-1627024	44081	Sewerage and asphalting of the road in the neighborhood of Dragoshve in	25,000	0	25,000	0	0	25,000	0	0
0451	656480-1627027	44082	Miraj neighborhood sewage pipes in the village Komogllave	20,000	0	20,000	0	0	20,000	0	0
0451	656480-1627052	44083	Paving the ring Greme -Burrnik-Gaqke with Minister of Infrastructure	0	40,000	40,000	40,000	50,200	130,200	0	0
0451	656480-1627060	44084	Paving the road "Mullah Idris" repair of the pipe and water	10,000	0	10,000	30,000	0	40,000	0	0
0451	656480-1627075	44085	Digging wells for drinking water supply and installation of the reservoir in vi	50,000	0	50,000	100,000	0	150,000	0	0
0451	656480-1627217	44086	Participation in donor projects, paving the road Slivove Dremjak	7,601	0	7,601	0	0	7,601	0	0



0451	656480-1627218	44087	Construction of the roundabout at the motorway - the crossroad of roads	16,434	0	16,434	0	0	16,434	0	0
0451	656480-1627219	44088	Paving the road Rahovica - Mirash	34,000	0	34,000	0	0	33,999	0	0
0451	656480-1627224	44089	Sewage pipes in the village Kosina	95,020	0	95,020	0	0	95,020	0	0
0451	656480-1627225	44090	Storm sewer repair in st.Arsim Bega and reconstruction of damaged road t	7,358	0	7,358	0	0	7,358	0	0
0451	656480-1627227	44091	Participation in projects with the donor's water Sazli, Papaz, Prelez Muhac	83,237	0	83,237	0	0	83,236	0	0
0451	656480-1627229	44092	Participation in donor projects, Water supply and Rakaj Greme	141,520	0	141,520	0	0	141,520	0	0
0451	656480-1627230	44093	Participation in donor projects, construction of biological wastewater treatr	86,500	0	86,500	0	0	86,500	0	0
0451	656480-1627232	44094	The northern collector of the village sewage system Talinoc Muhadzer up r	0	50,000	50,000	200,000	200,000	450,000	0	0
0451	656480-1627234	44095	Fecal sewage collector from village Tern to village Bablak continuation of f	0	10,000	10,000	10,000	180,000	200,000	0	0
0451	656480-1627237	44096	Solar lighting for the road Mustafe Goga, the neighborhood Matoshi, street	113,000	0	113,000	0	0	113,000	0	0
0451	656480-1627561	44097	Asphalting of Arsim Bega street	16,924	0	16,924	0	0	16,924	0	0
0451	656480-1627563	44098	Regulation of sidewalks and sewers of Riza Matoshi street	0	50,000	50,000	0	0	50,000	0	0
0451	656480-1627567	44099	Expansion of Babush street - crossroad Mirash, Cernille, Bablak Tern	0	70,000	70,000	100,000	150,000	320,000	0	0
0451	656480-1627568	44100	Participation in donor projects, water supply in the Sojeva village, Darrdani	0	100,000	100,000	100,000	150,000	350,000	0	0
0451	656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	0	30,000	30,000	100,000	0	130,000	0	0
0451	656660-1524834	41563	Regulation of infrastructure in st. "Arsim Bega" - the Bridge - Ferizaj	7,636	0	7,636	0	0	7,636	0	0
0451	656660-1626641	44101	Paving the streets in Talinoci Muhaxherve	0	80,000	80,000	40,000	70,000	190,000	0	0
0451	656660-1626653	44102	Paving the road Saraishte - Muhoc	10,000	0	10,000	50,000	50,000	110,000	0	0
0451	656660-1626666	44103	Paving the road Saraishte - Muhoc	20,000	0	20,000	80,000	0	100,000	0	0
0451	656660-1626669	44104	Paving the road Nerodime - Dramjak	0	20,000	20,000	60,000	0	80,000	0	0
0451	656660-1626673	44105	Paving the road Nerodime - Balaj	20,000	0	20,000	40,000	50,000	110,000	0	0
0451	656660-1626683	44106	Paving the road in Upper Gaqke	10,000	0	10,000	40,000	0	50,000	0	0
0451	656660-1626925	44107	Regulation of new sidewalks in the neighborhood of the town and villages	0	70,000	70,000	50,000	80,000	200,000	0	0
0451	656660-1626927	44108	Paving the road along the track of the road "Driton Islami" to the street "Bra	30,000	0	30,000	70,000	0	100,000	0	0
0451	656660-1626935	44109	Water supply and asphalting of the road in the neighborhood "Bajram Curr	0	30,000	30,000	100,000	40,000	170,000	0	0
0451	656660-1627191	44110	Bridge constuction in Koshare village	20,000	0	20,000	0	0	20,000	0	0
0451	656660-1627203	44111	regulation of greenery of school in upper Pleshina village	20,000	0	20,000	0	0	20,000	0	0
Total - Public Infrastructure - Ferizaj/Urosevac				2,333,453	2,337,249	4,670,702	4,627,544	4,880,200	14,178,438	0	0
Total - Public Services, Civil Protection, Emergency				2,693,453	2,717,249	5,410,702	5,317,544	5,610,200	16,338,438	0	0
656470 - Agriculture, Forestry and Rural Development											
470320 - Agriculture - Ferizaj/Urosevac											
0421	656470-1627534	44112	Trenching drainage for agricultural lands	15,000	0	15,000	15,000	15,000	45,000	0	0
0421	656470-1627535	44113	Road rehabilitation of agricultural lands	0	50,000	50,000	40,000	40,000	130,000	0	0



Total - Agriculture - Ferizaj/Urosevac				15,000	50,000	65,000	55,000	55,000	175,000	0	0
Total - Agriculture, Forestry and Rural Development				15,000	50,000	65,000	55,000	55,000	175,000	0	0
656480 - Economic Development											
480320 - Economic Planning and Development - Ferizaj/Urosevac											
480720 - Tourism - Ferizaj/Urosevac											
0473	656180-1626593	44114	Placing cameras in city	40,000	0	40,000	0	0	40,000	0	0
0473	656480-1422911	90515	Subsidizing businesses (vouchers)	150,000	0	150,000	150,000	199,999	499,999	0	0
0473	656480-1626549	44115	Support and construction of infrastructure in economic and industrial zones	50,000	0	50,000	50,000	50,000	150,000	0	0
0473	656480-1626595	44116	Construction of bicycle paths from the Liria park towards the village Nerodime	50,000	0	50,000	50,000	0	100,000	0	0
0473	656480-1626597	44117	Construction of the park and bicycle trails in Nerodime and functioning of park	10,000	0	10,000	100,000	120,000	230,000	0	0
0473	656480-1626598	44118	The feasibility study for the park in Nerodime	20,000	0	20,000	0	0	20,000	0	0
0473	656480-1627309	44119	Functionality and maintenance of the tourist information office and guesthouse	10,000	0	10,000	10,000	10,000	30,000	0	0
0473	656480-1627312	44120	Preparation of data base management and online publishing of property and land	4,000	0	4,000	0	0	4,000	0	0
0473	656480-1627315	44121	Preparation of web tourism for the municipality of Ferizaj	2,000	0	2,000	0	0	2,000	0	0
0473	656480-1627319	44122	Research for Tourism in the region of Ferizaj	10,000	0	10,000	0	0	10,000	0	0
0473	656480-1627320	44123	Modernization of Center One Stop Shop	20,000	0	20,000	0	0	20,000	0	0
0473	656480-1627324	44124	Supporting of craft businesses	25,000	0	25,000	25,000	25,000	75,000	0	0
0473	656480-1627325	44125	Feasibility study for the urban area of the city	50,000	0	50,000	0	0	50,000	0	0
Total - Tourism - Ferizaj/Urosevac				441,000	0	441,000	385,000	404,999	1,230,999	0	0
Total - Economic Development				441,000	0	441,000	385,000	404,999	1,230,999	0	0
656650 - Cadastre and Geodesy											
651600 - Cadastre Services - Ferizaj/Urosevac											
0610	656480-1111923	83278	Purchase of lands (Expropriation)	300,000	0	300,000	300,000	300,000	900,000	0	0
0610	656650-1626985	44126	Geodetic devices and other equipment	7,000	0	7,000	8,000	8,000	23,000	0	0
Total - Cadastre Services - Ferizaj/Urosevac				307,000	0	307,000	308,000	308,000	923,000	0	0
Total - Cadastre and Geodesy				307,000	0	307,000	308,000	308,000	923,000	0	0
656660 - Urban Planning and Environment											
664650 - Urban Planning and Inspection											
0620	656660-1525058	41570	Area Map of the municipality	30,000	0	30,000	70,000	0	100,000	0	0
0620	656660-1626932	44127	Municipal Development Plan	0	50,000	50,000	0	0	50,000	0	0
0620	656660-1627013	44128	Detailed regulation plans	10,000	0	10,000	70,000	0	80,000	0	0
Total - Urban Planning and Inspection				40,000	50,000	90,000	140,000	0	230,000	0	0
Total - Urban Planning and Environment				40,000	50,000	90,000	140,000	0	230,000	0	0



656730 - Primary Health Care											
749000 - Health Primary Care Services											
0721	656730-1112018	83340	Medical equipments	50,000	0	50,000	50,000	50,000	150,000	0	0
0721	656730-1422397	90519	Renovation of health facilities	50,000	0	50,000	30,000	50,000	130,000	0	0
0721	656730-1626707	44129	Three vehicles for home visits	30,000	0	30,000	30,000	0	60,000	0	0
0721	656755-1525278	41573	Capacity building in-patient health and education sectors for the RAE com	6,149	0	6,149	0	0	6,148	0	0
Total - Health Primary Care Services				136,149	0	136,149	110,000	100,000	346,148	0	0
Total - Primary Health Care				136,149	0	136,149	110,000	100,000	346,148	0	0
656755 - Social and Residential Services											
756570 - Residential Services											
1060	656755-1627635	44130	Building Annex and House residential resort community	5,000	0	5,000	0	0	5,000	0	0
Total - Residential Services				5,000	0	5,000	0	0	5,000	0	0
Total - Social and Residential Services				5,000	0	5,000	0	0	5,000	0	0
656850 - Culture, Youth, Sports											
850320 - Cultural Services - Ferizaj/Urosevac											
0820	656850-1626989	44131	Construction of universal cultural hall of the Ministry of Culture	0	50,000	50,000	100,000	200,000	350,000	0	0
Total - Cultural Services - Ferizaj/Urosevac				0	50,000	50,000	100,000	200,000	350,000	0	0
851120 - Sports and Recreation - Ferizaj/Urosevac											
0810	656850-1626619	44132	Buying a bus for the needs of sport and culture	25,000	0	25,000	0	0	25,000	0	0
0810	656850-1626983	44133	Building the sport hall	0	100,000	100,000	150,000	150,000	400,000	0	0
Total - Sports and Recreation - Ferizaj/Urosevac				25,000	100,000	125,000	150,000	150,000	425,000	0	0
Total - Culture, Youth, Sports				25,000	150,000	175,000	250,000	350,000	775,000	0	0
656920 - Education and Science											
939300 - Primary Education - Ferizaj/Urosevac											
0912	656920-1524886	41588	Maintenance of school buildings	0	0	0	50,000	50,000	154,000	0	0
0912	656920-1626926	44134	Construction of primary school in Komogllave	80,000	0	80,000	100,000	250,000	430,000	0	0
0912	656920-1626937	44135	Adjusting the heating in the primary school,, Deshmoret e Lirise "in Manas	15,000	0	15,000	0	0	15,000	0	0
0912	656920-1626938	44136	Reconstruction of roof in the primary school- Dremjak neighborhood Muha	20,000	0	20,000	0	0	20,000	0	0
0912	656920-1626994	44137	Construction of primary school in Zaskok	80,000	0	80,000	100,000	250,000	430,000	0	0
0912	656920-1627003	44138	Construction of primary school in Zllatare	40,000	0	40,000	100,000	0	140,000	0	0
0912	656920-1627274	44139	Construction of the school gym at school ,, Imri Halili " in Gackt	30,000	0	30,000	50,000	0	80,000	0	0
0912	656920-1627277	44140	Adjusting the fence and the sports field in primary school in lower Nerodim	25,000	0	25,000	0	0	25,000	0	0
0912	656920-1627279	44141	Replacement of windows and repairing the fence in elementary school ,, J	25,000	0	25,000	0	0	25,000	0	0



0912	656920-1627327	44142	Upgrading of primary school Visar Dodani in Varosh	30,000	0	30,000	0	0	30,000	0	0
0912	656920-1627378	44143	Maintenance school facilities	54,000	0	54,000	0	0	54,000	0	0
0912	656920-1627383	44144	Regualtion of school garden Astrit Bytyqi in Ferizaj	10,000	0	10,000	0	0	10,000	0	0
0912	656920-1627492	44145	Building kindergarden in Talinoci Jerlive	70,000	0	70,000	0	0	70,000	0	0
0912	656920-1627493	44146	Building kindergarden in Greme	30,000	0	30,000	140,000	0	170,000	0	0
0912	656920-1627497	44147	Construction of sports halls in schools	30,000	0	30,000	140,000	0	170,000	0	0
0912	656920-1627566	44148	Invetory for physical education school	30,000	0	30,000	0	0	30,000	0	0
Total - Primary Education - Ferizaj/Urosevac				569,000	0	569,000	680,000	550,000	1,853,000	0	0
951300 - Secondary Eduction - Ferizaj/Urosevac											
0922	656920-1626918	44149	Construction of the high school in Ferizaj	80,000	0	80,000	200,000	270,000	550,000	0	0
0922	656920-1627387	44150	Support of students with projects in the high school of agriculture.	20,000	0	20,000	30,000	30,000	80,000	0	0
Total - Secondary Eduction - Ferizaj/Urosevac				100,000	0	100,000	230,000	300,000	630,000	0	0
Total - Education and Science				669,000	0	669,000	910,000	850,000	2,483,000	0	0
Total - Ferizaj/Urosevac				4,384,602	2,972,249	7,356,851	7,500,544	7,688,199	22,599,585	0	0

657000 - Viti/Vitina											
657175 - Budget and Finance											
175330 - Budgeting											
0112	657175-1421503	90552	Participation in projects with donatorr	180,000	200,000	380,000	350,000	400,000	1,130,000	0	0
0112	657175-1523862	41593	Asphalt rural road	190,000	110,000	300,000	280,000	200,000	780,000	0	0
0112	657175-1523899	41597	Construction of sewage	120,000	0	120,000	150,000	250,000	520,000	0	0
0112	657175-1523959	41600	Fixing the roads with gravel	21,712	23,288	45,000	50,000	50,000	145,000	0	0
0112	657175-1524421	41604	Construction of sidewalks and public lighting	50,000	0	50,000	100,000	100,000	250,000	0	0
0112	657175-1525113	44151	Cleaning and rivers and streams	0	0	0	120,000	168,479	288,479	0	0
0112	657175-1627160	44152	Construction of sport fields	25,000	0	25,000	50,000	0	75,000	0	0
0112	657175-1627180	44153	Construction of public green spaces	20,000	0	20,000	150,000	100,000	270,000	0	0
0112	657175-1627356	44154	Asphalting-rehabilitation of the road in village of Lubishte	110,000	0	110,000	0	0	110,000	0	0
0112	657175-1627363	44155	Asphalting-rehabilitation of the road in village of Sllatine e Ulte-Sllatine e E	110,000	0	110,000	0	0	110,000	0	0
0112	657920-1627076	44156	Construction of primary school in the village Pozheran	100,000	0	100,000	206,570	300,000	606,570	0	0
0112	657920-1627082	44157	Construction of primary school in the village Begunce -part 2	56,232	80,000	136,232	0	0	136,232	0	0
Total - Budgeting				982,944	413,288	1,396,232	1,456,570	1,568,479	4,421,281	0	0
Total - Budget and Finance				982,944	413,288	1,396,232	1,456,570	1,568,479	4,421,281	0	0
657730 - Primary Health Care											



749500 - Health Primary Care Services											
0721	657730-1524838	41614	Renovation of ambulances	15,705	0	15,705	60,000	50,000	125,705	0	0
0721	657730-1627072	44158	Construction of health clinic in village of Skifteraj	30,000	0	30,000	0	0	30,000	0	0
Total - Health Primary Care Services				45,705	0	45,705	60,000	50,000	155,705	0	0
Total - Primary Health Care				45,705	0	45,705	60,000	50,000	155,705	0	0
657920 - Education and Science											
921650 - Administration - Viti/Vitina											
0980	657163-1627122	44159	Construction of fencing in schools	15,000	0	15,000	0	0	15,000	0	0
0980	657920-1422122	41615	Renovations in schools	50,000	5,000	55,000	80,000	80,000	215,000	0	0
Total - Administration - Viti/Vitina				65,000	5,000	70,000	80,000	80,000	230,000	0	0
Total - Education and Science				65,000	5,000	70,000	80,000	80,000	230,000	0	0
Total - Viti/Vitina				1,093,649	418,288	1,511,937	1,596,570	1,698,479	4,806,986	0	0

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

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



Total - Administration and Personnel				10,000	0	10,000	10,000	0	20,000	0	0
659180 - Public Services, Civil Protection, Emergency											
184440 - Fires Prevention and Inspection											
0320	659180-1421905	90567	Repair of roads and sidewalks of Hani i Elezit	0	8,000	8,000	10,000	10,000	28,000	0	0
0320	659180-1524094	41620	Emergency Fund	0	10,000	10,000	10,000	10,000	30,000	0	0
0320	659180-1524099	41621	The building of a bus station	0	0	0	5,000	0	5,000	0	0
0320	659180-1524447	41623	Adding water capacity	0	0	0	35,000	20,000	55,000	0	0
0320	659180-1627565	44163	Researching and supply with drinking water for villages (Paldenica, Secish	0	0	0	10,000	10,000	20,000	0	0
Total - Fires Prevention and Inspection				0	18,000	18,000	70,000	50,000	138,000	0	0
Total - Public Services, Civil Protection, Emergency				0	18,000	18,000	70,000	50,000	138,000	0	0
659660 - Urban Planning and Environment											
664800 - Urban Planning and Inspection											
0620	659660-1524115	41624	Construction and landscaping of Lagja e Re creek	70,000	30,000	100,000	0	0	100,000	0	0
0620	659660-1524129	41625	Paving with concrete cobblestones streets in urban areasin Hani i Elezit (U	0	20,000	20,000	0	0	20,000	0	0
0620	659660-1524139	41627	Repair Complex martyrs cemetery in Pustenic (Replacement tiles monume	0	0	0	10,000	0	10,000	0	0
0620	659660-1524141	41628	Funds for expropriation	0	5,000	5,000	0	10,000	15,000	0	0
0620	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Ele	0	10,000	10,000	0	0	10,000	0	0
0620	659660-1524162	41630	Sanitation regulation in the remaining quarters of the rural areas Hanit i Ele	10,000	20,000	30,000	20,000	30,000	80,000	0	0
0620	659660-1524170	41631	Facade of public facilities	0	0	0	9,584	0	9,584	0	0
0620	659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	0	0	0	10,000	0	10,000	0	0
0620	659660-1524186	41633	Draft zoning maps	0	5,000	5,000	0	0	5,000	0	0
0620	659660-1524189	41634	Installing central heating in the house of culture " Imri Curri"	0	0	0	10,000	0	10,000	0	0
0620	659660-1524207	41637	Paving the way Gorance - Globoqice	0	5,000	5,000	0	0	5,000	0	0
0620	659660-1524219	41638	Identifying and securing the property for the city cemetery	0	0	0	5,000	0	5,000	0	0
0620	659660-1524235	41640	Greening of some public spaces	0	3,000	3,000	0	0	3,000	0	0
0620	659660-1524418	41641	Free funds for co financing	10,000	35,000	45,000	40,000	90,000	175,000	0	0
0620	659660-1524430	41642	Fund for project design	0	5,000	5,000	5,000	10,000	20,000	0	0
0620	659660-1524450	41643	Asfaltungand of the road Ramuk-Kashan	0	0	0	10,000	0	10,000	0	0
0620	659660-1524500	41645	Paving with concrete cobblestones cemetery road of New Neighborhood	0	0	0	10,000	0	10,000	0	0
0620	659660-1524504	41646	Construction of wastewater plant	0	0	0	10,000	0	10,000	0	0
0620	659660-1524521	41648	Construction of passenger cabins in the village Rezhance and Neighborhood	0	0	0	3,000	0	3,000	0	0
0620	659660-1524531	41649	Construction the sewage system in the village Gorance - Rezhance - Hani	0	0	0	20,000	0	20,000	0	0
0620	659660-1524537	41650	Construction of road from Dermjak to Neighborhood e Ramajve	0	0	0	10,000	0	10,000	0	0



0620	659660-1524552	41651	Renovation of the old school in Krivenik	0	0	0	10,000	0	10,000	0	0
0620	659660-1524561	41652	Regulating the water source to water sour to Uji i Tharte	0	0	0	10,000	0	10,000	0	0
0620	659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	7,458	7,458	0	0
0620	659660-1524646	41662	Construciton of the fecal sewage Krivenik -Seqishte	0	0	0	0	20,000	20,000	0	0
0620	659660-1524654	41663	Reopening the road from the Dermjak lower to Dermjak upper	0	0	0	0	20,000	20,000	0	0
0620	659660-1524661	41664	Expanding the road from the village Seqishte to Vorba and the road from	0	0	0	0	10,000	10,000	0	0
0620	659660-1524663	41665	Identification and expropriation of property for the construction of an eleme	0	0	0	0	35,000	35,000	0	0
0620	659660-1524666	41666	Build a Culture House	0	0	0	0	40,000	40,000	0	0
0620	659660-1627490	44164	Reopening and regulation of road from village Gornace to Lapidari	0	0	0	0	10,000	10,000	0	0
0620	659660-1627491	44165	Construction of sidewalks for pedestrians and protection wall in the village	0	0	0	0	20,000	20,000	0	0
0620	659660-1627498	44166	Construction of the pedestrian path from Gornac-Hunel-Rezhance	0	0	0	20,000	0	20,000	0	0
0620	659660-1627557	44167	Reopening and regulation of road from village Neqavce to village Dermjak	0	5,000	5,000	0	0	5,000	0	0
0620	659660-1627677	44168	Reopening and regulation of road from the village spring Paldenica - Ramu	0	2,292	2,292	0	0	2,292	0	0
0620	659660-1627679	44169	Reopening and construction of the road Gorance-Krivenik	0	0	0	10,000	0	10,000	0	0
0620	659660-1627681	44170	Construction with cobblestones of the road Uji i Tharte - Pustenik	0	0	0	5,000	0	5,000	0	0
0620	659660-1627683	44171	Construction of the pedestrian path and cyclist path from Elez Han - Uji i T	0	0	0	30,000	0	30,000	0	0
0620	659660-1627685	44172	Reopening and construction of the road Pustenik - Lac	0	0	0	10,000	0	10,000	0	0
0620	659660-1627687	44173	Regulation of the river and the sewage system in the village Secishte	0	5,000	5,000	0	0	5,000	0	0
0620	659660-1627887	44174	Paving with cobblestones of the streets in rural areas of Elez Han (Goranc	0	30,000	30,000	40,000	40,000	110,000	0	0
Total - Urban Planning and Inspection				90,000	180,292	270,292	307,584	342,458	920,334	0	0
Total - Urban Planning and Environment				90,000	180,292	270,292	307,584	342,458	920,334	0	0
659730 - Primary Health Care											
750500 - Health Primary Care Services											
0721	659730-1421687	90629	Regulation of infrastructure Family Health Center	0	0	0	5,000	0	5,000	0	0
0721	659730-1524265	41667	Fixing the ambulance fence in the village Gorance	0	10,000	10,000	0	0	10,000	0	0
0721	659730-1524269	41668	Equipment and supply with inventory for main center of family medicine	4,000	0	4,000	0	0	4,000	0	0
0721	659730-1627481	44175	Equipment with air conditioers for the main center of family medicine and C	3,000	0	3,000	0	0	3,000	0	0
0721	659730-1627488	44176	Construction of the ambulance station in the village Paldenica	0	0	0	0	21,000	21,000	0	0
0721	659730-1627489	44177	Construction of the second floor of main center family medicine	0	0	0	15,000	0	15,000	0	0
Total - Health Primary Care Services				7,000	10,000	17,000	20,000	21,000	58,000	0	0
Total - Primary Health Care				7,000	10,000	17,000	20,000	21,000	58,000	0	0
659920 - Education and Science											
921750 - Administration											



0980	659920-1421689	90631	Construction of kindergarten	0	0	0	5,000	0	5,000	0	0
0980	659920-1421693	90635	Inventory of school equipment	0	10,000	10,000	10,000	0	20,000	0	0
0980	659920-1524278	41672	Regulation of school infrastructure (painting, plastering, insulation)	0	5,000	5,000	0	0	5,000	0	0
0980	659920-1524720	41674	Covering of the sport field of Middle School "Dardania"	0	0	0	20,000	0	20,000	0	0
0980	659920-1524728	41675	Construction of sports halls in Paldenice dhe Gorance	0	0	0	0	50,000	50,000	0	0
0980	659920-1627407	44178	Construction of the defense wall of the elementary school "Thaci ILAZ" in v	0	0	0	10,000	0	10,000	0	0
0980	659920-1627431	44179	Equipment of the cabinets with teaching tools and laboratory tools	0	0	0	5,000	20,000	25,000	0	0
0980	659920-1627569	44180	Construction of annex of the secondary school "Ilaz Thaci" in Han i Elezit	80,000	23,951	103,951	0	0	103,951	0	0
Total - Administration				80,000	38,951	118,951	50,000	70,000	238,951	0	0
Total - Education and Science				80,000	38,951	118,951	50,000	70,000	238,951	0	0
Total - Hani i Elezit/Elez Han				187,000	247,243	434,243	457,584	483,458	1,375,285	0	0

660000 - Kllokot											
660160 - Mayor and Municipal Assembly											
160360 - Office of Mayor - Kllokot											
0111	660160-1525399	41676	Participation by project	0	36,800	36,800	44,065	59,396	140,261	0	0
Total - Office of Mayor - Kllokot				0	36,800	36,800	44,065	59,396	140,261	0	0
Total - Mayor and Municipal Assembly				0	36,800	36,800	44,065	59,396	140,261	0	0
Total - Kllokot				0	36,800	36,800	44,065	59,396	140,261	0	0

661000 - Ranillug											
661160 - Mayor and Municipal Assembly											
160370 - Office of Mayor - Ranillug											
0111	661160-1627605	44181	Paving of road Crepana Malo Ropotovo	0	0	0	0	319,533	319,533	0	0
661920 - Education and Science											
921850 - Administration											
0980	661160-1525368	41680	Cofinancing of the projects in Municipality	29,500	70,500	100,000	0	0	100,000	0	0
0980	661160-1627167	44182	Construction of locker rooms for soccer club "Sloga" Ranilug	35,000	0	35,000	0	0	35,000	0	0
0980	661160-1627181	44183	Reconstruction of soccer stadium and construction of stadium stands "Rop	35,000	0	35,000	0	0	35,000	0	0
0980	661160-1627187	44184	Regulation Tomance and Maloropotovo stream	10,000	0	10,000	0	0	10,000	0	0
0980	661160-1627193	44185	Regulation of the village fountain in Ropotovo	3,158	0	3,158	0	0	3,158	0	0
0980	661160-1627204	44186	The reconstruction of church roof in Odevce	5,000	0	5,000	0	0	5,000	0	0
0980	661160-1627210	44187	Construction of sewer in Malo Ropotovo	10,000	0	10,000	0	0	10,000	0	0



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

			Total	55,412,367	61,833,529	117,245,896	121,521,508	126,591,508	365,412,902	0	0
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Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
611	Gillogovc					
	Total Municipal Revenues	10,982,419.0	12,118,623.0	12,118,623.0	12,810,106.0	12,974,654.0
	Own Revenues	1,050,000.0	1,200,874.0	1,200,874.0	1,520,000.0	1,590,000.0
	Property Tax	272,462.0	320,000.0	150,000.0	301,583.0	371,583.0
	Municipal Fees	423,003.0	594,657.0	696,656.0	864,200.0	864,200.0
	Licenses and Permits	165,740.0	137,000.0	149,000.0	149,000.0	149,000.0
	Certificates and Official Documents	79,000.0	156,957.0	161,957.0	161,957.0	161,957.0
	Motor Vehicle Fees	84,563.0	75,000.0	89,499.0	135,043.0	135,043.0
	Building Related Permits		122,000.0		122,000.0	122,000.0
	Other Municipal Charges	93,700.0	103,700.0	296,200.0	296,200.0	296,200.0
	Municipal Charges	200,337.0	123,000.0	238,000.0	238,000.0	238,000.0
	Regulatory Charges	92,000.0	30,000.0	145,000.0	145,000.0	145,000.0
	Rental Income	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Education and Co-Payments	45,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Health Co-Payments	43,337.0	38,000.0	48,000.0	48,000.0	48,000.0
	Other Municipal Charges		10,000.0			
	Other Revenues	154,198.0	102,917.0	55,918.0	55,917.0	55,917.0
	Sale of Assets					
	Grants and Donations		60,300.0	60,300.0	60,300.0	60,300.0
	Foreign		60,300.0	60,300.0	60,300.0	60,300.0
	Government Transfers	9,932,419.0	10,917,749.0	10,917,749.0	11,290,106.0	11,384,654.0
	General Grant	3,905,388.0	4,458,511.0	4,458,511.0	4,203,816.0	4,298,364.0
	Specific Grant of Education	4,731,775.0	5,075,390.0	5,075,390.0	5,702,442.0	5,702,442.0
	Specific Grant of Health	1,295,256.0	1,383,848.0	1,383,848.0	1,383,848.0	1,383,848.0

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

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
613	Lipjan					
	Total Municipal Revenues	11,333,444.0	12,399,253.0	13,048,839.0	13,245,178.1	13,361,966.0
	Own Revenues	1,166,927.0	1,342,336.0	1,650,000.0	1,870,000.0	1,890,000.0
	Property Tax	390,000.0	463,000.0	575,000.0	857,000.0	860,000.0
	Municipal Fees	636,427.0	596,796.0	835,000.0	831,000.0	841,000.0
	Licenses and Permits	128,500.0	25,000.0	25,000.0	25,000.0	25,000.0
	Certificates and Official Documents	40,000.0	53,000.0	60,000.0	54,075.0	55,474.0
	Motor Vehicle Fees	83,000.0	95,000.0	110,000.0	95,000.0	95,000.0
	Building Related Permits	87,000.0	150,000.0	240,000.0	200,000.0	203,301.0
	Other Municipal Charges	297,927.0	273,796.0	400,000.0	456,925.0	462,225.0
	Municipal Charges	140,500.0	175,540.0	232,000.0	174,000.0	181,000.0
	Regulatory Charges					
	Rental Income	35,000.0	65,540.0	122,000.0	64,000.0	66,000.0
	Education and Co-Payments	61,500.0	65,000.0	65,000.0	65,000.0	65,000.0
	Health Co-Payments	44,000.0	45,000.0	45,000.0	45,000.0	50,000.0
	Other Municipal Charges					
	Other Revenues		100,000.0			
	Sale of Assets		7,000.0	8,000.0	8,000.0	8,000.0
	Government Transfers	10,166,517.0	11,056,917.0	11,398,839.0	11,375,178.1	11,471,966.0
	General Grant	4,147,899.0	4,563,123.0	4,221,056.0	4,302,395.1	4,399,183.0
	Specific Grant of Education	4,743,854.0	5,131,839.0	5,710,828.0	5,710,828.0	5,710,828.0
	Specific Grant of Health	1,274,764.0	1,361,955.0	1,361,955.0	1,361,955.0	1,361,955.0
	Financing for Residential Services			105,000.0		

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
614	Obiliq					
	Total Municipal Revenues	4,567,669.3	5,046,183.0	5,226,546.0	5,277,022.1	5,343,287.0
	Own Revenues	735,000.0	811,716.0	900,000.0	920,000.0	950,000.0
	Property Tax	276,000.0	301,500.0	370,000.0	366,984.0	422,991.3
	Municipal Fees	352,531.0	388,547.0	401,031.0	449,345.0	391,978.7
	Licenses and Permits	115,000.0	99,000.0	77,384.0	136,600.0	95,393.5
	Certificates and Official Documents	27,757.0	22,757.0	31,757.0	28,428.0	35,062.0
	Motor Vehicle Fees	30,993.0	44,993.0	44,993.0	46,562.0	43,372.0
	Building Related Permits	65,600.0	46,600.0	72,000.0	95,321.0	72,045.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
614	Obiliq					
	Other Municipal Charges	113,181.0	175,197.0	174,897.0	142,434.0	146,106.2
	Municipal Charges	106,469.0	121,669.0	128,969.0	103,671.0	135,030.0
	Regulatory Charges	6,360.0	6,360.0	6,360.0	6,682.0	7,020.0
	Rental Income	38,730.0	20,730.0	20,730.0	15,756.0	42,749.0
	Education and Co-Payments	30,000.0	45,064.0	46,664.0	30,018.0	31,613.0
	Health Co-Payments	14,955.0	32,255.0	37,955.0	33,955.0	35,507.0
	Other Municipal Charges	16,424.0	17,260.0	17,260.0	17,260.0	18,141.0
	Other Revenues					
	Government Transfers	3,832,669.3	4,234,467.0	4,326,546.0	4,357,022.1	4,393,287.0
	General Grant	1,586,129.3	1,797,298.0	1,669,131.0	1,699,607.0	1,735,872.0
	Specific Grant of Education	1,769,674.0	1,927,686.0	2,147,932.0	2,147,932.0	2,147,932.0
	Specific Grant of Health	476,866.0	509,483.0	509,483.0	509,483.0	509,483.0
	Other financing					

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
616	Prishtinë					

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
616	Prishtinë					
	Total Municipal Revenues	63,443,190.0	62,114,156.0	65,883,762.0	67,272,999.0	68,757,749.0
	Own Revenues	24,318,250.0	27,162,609.0	30,000,000.0	31,122,387.0	32,289,607.0
	Property Tax	3,450,441.0	420,000.0	5,350,000.0	5,420,000.0	5,420,000.0
	Municipal Fees	8,395,000.0	7,556,090.0	8,573,143.0	8,373,143.0	8,373,143.0
	Licenses and Permits		430,000.0	530,000.0	530,000.0	530,000.0
	Certificates and Official Documents			100,000.0	100,000.0	100,000.0
	Motor Vehicle Fees	1,400,000.0	1,100,000.0	1,250,000.0	1,250,000.0	1,250,000.0
	Building Related Permits	1,600,000.0	3,100,000.0	4,337,053.0	4,337,053.0	4,337,053.0
	Other Municipal Charges	5,395,000.0	2,926,090.0	2,356,090.0	2,156,090.0	2,156,090.0
	Municipal Charges	1,050,000.0	5,623,910.0	4,743,910.0	5,996,297.0	7,163,517.0
	Regulatory Charges			1,843,463.0	3,155,850.0	4,323,070.0
	Rental Income	100,000.0	100,000.0	160,000.0	100,000.0	100,000.0
	Education and Co-Payments		1,023,910.0	1,040,447.0	1,040,447.0	1,040,447.0
	Health Co-Payments					
	Other Municipal Charges	950,000.0	4,500,000.0	1,700,000.0	1,700,000.0	1,700,000.0
	Other Revenues	11,422,809.0	13,562,609.0	11,332,947.0	11,332,947.0	11,332,947.0
	Grants and Donations					
	Domestic					
	Government Transfers	39,124,940.0	34,951,547.0	35,883,762.0	36,150,612.0	36,468,142.0
	General Grant	19,820,593.0	14,699,843.0	13,577,625.0	13,844,475.0	14,162,005.0
	Specific Grant of Education	14,902,875.0	15,549,182.0	17,603,615.0	17,603,615.0	17,603,615.0
	Specific Grant of Health	4,401,472.0	4,702,522.0	4,702,522.0	4,702,522.0	4,702,522.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
617	Shtime					
	Total Municipal Revenues	5,360,257.0	5,871,655.0	5,990,385.0	5,911,745.0	5,957,960.0
	Own Revenues	409,500.0	445,503.0	451,788.0	459,224.0	460,500.0
	Property Tax	136,650.0	145,650.0	148,935.0	156,371.0	157,647.0
	Municipal Fees	138,000.0	157,003.0	151,003.0	151,003.0	151,003.0
	Licenses and Permits	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	32,000.0	33,003.0	33,003.0	33,003.0	33,003.0
	Motor Vehicle Fees	42,000.0	42,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits	56,000.0	75,000.0	72,000.0	72,000.0	72,000.0
	Other Municipal Charges	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	Municipal Charges	101,400.0	104,400.0	107,400.0	107,400.0	107,400.0
	Regulatory Charges	42,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Rental Income	9,000.0	9,000.0	12,000.0	12,000.0	12,000.0
	Education and Co-Payments	21,780.0	16,780.0	16,780.0	16,780.0	16,780.0
	Health Co-Payments	28,620.0	28,620.0	28,620.0	28,620.0	28,620.0
	Other Municipal Charges					
	Other Revenues	33,450.0	33,450.0	41,450.0	41,450.0	41,450.0

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Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
617	Shtime					
	Sale of Assets		5,000.0	3,000.0	3,000.0	3,000.0
	Government Transfers	4,950,757.0	5,426,152.0	5,538,597.0	5,452,521.0	5,497,460.0
	General Grant	1,930,207.0	2,193,109.4	2,034,284.0	2,072,051.0	2,116,990.0
	Specific Grant of Education	2,415,886.0	2,587,021.2	2,734,449.0	2,734,449.0	2,734,449.0
	Specific Grant of Health	604,664.0	646,021.4	646,021.0	646,021.0	646,021.0
	Financing for Residential Services			123,843.0		
	Other financing					

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
621	Dragash					
	Total Municipal Revenues	6,452,646.0	7,164,026.0	6,896,598.0	6,971,286.0	7,057,311.0
	Own Revenues	441,000.0	487,030.0	400,000.0	415,000.0	430,000.0
	Property Tax	161,000.0	173,230.0	100,000.0	111,000.0	120,000.0
	Municipal Fees	138,000.0	143,800.0	129,000.0	129,800.0	137,000.0
	Licenses and Permits	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Certificates and Official Documents	53,000.0	84,800.0	70,000.0	70,800.0	75,000.0
	Motor Vehicle Fees	46,000.0	18,000.0	18,000.0	18,000.0	20,000.0
	Building Related Permits	7,000.0	9,000.0	9,000.0	9,000.0	8,000.0
	Other Municipal Charges	20,000.0	20,000.0	20,000.0	20,000.0	22,000.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
621	Dragash					
	Municipal Charges	113,000.0	155,000.0	156,000.0	151,700.0	155,000.0
	Regulatory Charges	37,000.0	38,500.0	38,500.0	40,500.0	39,500.0
	Rental Income	34,000.0	36,000.0	36,000.0	30,700.0	35,000.0
	Health Co-Payments	35,500.0	35,500.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges	6,500.0	45,000.0	46,000.0	45,000.0	45,000.0
	Other Revenues	29,000.0	15,000.0	15,000.0	22,500.0	18,000.0
	Government Transfers	6,011,646.0	6,676,996.0	6,496,598.0	6,556,286.0	6,627,311.0
	General Grant	2,978,536.0	3,394,042.0	3,143,027.0	3,202,715.0	3,273,740.0
	Specific Grant of Education	2,280,777.0	2,479,163.0	2,549,780.0	2,549,780.0	2,549,780.0
	Specific Grant of Health	752,333.0	803,791.0	803,791.0	803,791.0	803,791.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
622	Prizreni					
	Total Municipal Revenues	35,877,659.0	39,401,907.7	40,616,923.3	40,647,197.3	40,977,318.3
	Own Revenues	6,425,034.0	8,275,080.0	9,480,000.0	9,290,000.0	9,310,000.0
	Property Tax			2,040,000.0	2,345,126.0	2,345,126.0
	Municipal Fees			5,240,500.0	4,975,374.0	4,955,374.0
	Licenses and Permits			656,741.0	621,615.0	621,615.0
	Certificates and Official Documents			150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees			500,000.0	500,000.0	500,000.0
	Building Related Permits			977,000.0	752,000.0	731,000.0
	Other Municipal Charges			2,956,759.0	2,951,759.0	2,952,759.0
	Municipal Charges	900,000.0	900,000.0	1,828,500.0	1,558,500.0	1,558,500.0
	Rental Income			1,518,500.0	1,248,500.0	1,248,500.0
	Education and Co-Payments	500,000.0	500,000.0	110,000.0	110,000.0	110,000.0
	Health Co-Payments	400,000.0	400,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	5,525,034.0	7,375,080.0	371,000.0	411,000.0	451,000.0
	Government Transfers	29,452,625.0	31,126,827.7	31,136,923.3	31,357,197.3	31,667,318.3
	General Grant	12,842,549.0	14,387,916.0	13,301,126.0	13,521,400.0	13,831,521.0
	Specific Grant of Education	12,675,888.0	12,535,635.7	13,632,521.3	13,632,521.3	13,632,521.3
	Specific Grant of Health	3,934,188.0	4,203,276.0	4,203,276.0	4,203,276.0	4,203,276.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
623	Rahovec					
	Total Municipal Revenues	9,774,525.0	11,454,255.0	11,384,998.0	11,488,388.1	11,628,657.2
	Own Revenues	950,000.0	1,099,014.0	1,158,014.0	1,207,014.0	1,255,500.0
	Property Tax	225,500.0	248,000.0	332,000.0	347,000.0	339,000.0
	Municipal Fees	454,500.0	477,904.0	502,313.0	522,014.0	548,500.0

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Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
623	Rahovec					
	Licenses and Permits	97,834.0	135,000.0	61,313.0	66,313.0	75,313.0
	Certificates and Official Documents	100,000.0	101,000.0	102,000.0	127,000.0	133,000.0
	Motor Vehicle Fees	27,000.0	29,000.0	119,000.0	111,000.0	116,000.0
	Building Related Permits	78,205.0	84,487.0	80,000.0	85,613.0	69,000.0
	Other Municipal Charges	151,461.0	128,417.0	140,000.0	132,088.0	155,187.0
	Municipal Charges	270,000.0	368,110.0	268,701.0	260,000.0	293,000.0
	Regulatory Charges	68,000.0	97,000.0	32,000.0	97,000.0	101,000.0
	Rental Income	39,000.0	82,754.0	131,701.0	59,000.0	72,000.0
	Education and Co-Payments	10,000.0	17,500.0	17,500.0	15,000.0	22,500.0
	Health Co-Payments	40,000.0	55,856.0	52,500.0	50,000.0	52,500.0
	Other Municipal Charges	113,000.0	115,000.0	35,000.0	39,000.0	45,000.0
	Other Revenues		5,000.0	55,000.0	78,000.0	75,000.0
	Government Transfers	8,824,525.0	10,355,241.0	10,226,984.0	10,281,374.1	10,373,157.2
	General Grant	3,461,433.0	4,348,395.0	4,031,203.0	4,085,593.1	4,177,376.2
	Specific Grant of Education	4,287,738.0	4,677,920.0	4,866,855.0	4,866,855.0	4,866,855.0
	Specific Grant of Health	1,075,354.0	1,328,926.0	1,328,926.0	1,328,926.0	1,328,926.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
624	Suharekë					
	Total Municipal Revenues	12,594,079.0	13,561,333.0	13,297,920.0	13,431,002.0	13,578,767.0
	Own Revenues	1,917,102.0	2,117,200.0	1,917,000.0	1,967,500.0	2,017,000.0
	Property Tax	600,000.0	675,500.0	665,000.0	675,000.0	680,000.0
	Municipal Fees	797,102.0	873,700.0	762,000.0	882,501.0	976,001.0
	Licenses and Permits					
	Certificates and Official Documents	434,000.0	465,700.0	423,000.0	460,001.0	520,001.0
	Motor Vehicle Fees	133,102.0	145,000.0	165,000.0	169,500.0	175,000.0
	Building Related Permits	120,000.0	128,000.0	125,000.0	128,000.0	133,000.0
	Other Municipal Charges	110,000.0	135,000.0	49,000.0	125,000.0	148,000.0
	Municipal Charges	400,000.0	423,000.0	273,000.0	178,999.0	176,999.0
	Rental Income	240,000.0	252,000.0	165,000.0	79,999.0	79,999.0
	Education and Co-Payments	90,000.0	94,500.0	58,000.0	49,000.0	47,000.0
	Health Co-Payments	70,000.0	76,500.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges					
	Other Revenues	120,000.0	145,000.0	217,000.0	231,000.0	184,000.0
	Grants and Donations					
	Foreign					
	Government Transfers	10,676,977.0	11,444,133.0	11,380,920.0	11,463,502.0	11,561,767.0
	General Grant	4,298,627.0	4,629,414.0	4,282,123.0	4,364,705.0	4,462,970.0
	Specific Grant of Education	5,056,738.0	5,402,712.0	5,686,790.0	5,686,790.0	5,686,790.0
	Specific Grant of Health	1,321,612.0	1,412,007.0	1,412,007.0	1,412,007.0	1,412,007.0
	Other financing					

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
625	Malishevë					
	Total Municipal Revenues	11,614,623.0	11,868,943.0	12,337,508.0	12,422,344.5	12,541,393.1
	Own Revenues	787,500.0	755,908.0	1,010,000.0	1,020,000.0	1,050,000.0
	Property Tax	145,563.0	170,000.0	250,000.0	260,000.0	290,000.0
	Municipal Fees	403,687.0	345,908.0	409,233.0	409,233.0	409,233.0
	Licenses and Permits	53,000.0	110,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	90,000.0	95,908.0	80,000.0	80,000.0	80,000.0
	Motor Vehicle Fees	78,000.0	80,000.0	70,000.0	70,000.0	70,000.0
	Building Related Permits	44,000.0	60,000.0	10,000.0	10,000.0	10,000.0
	Other Municipal Charges	138,687.0		244,233.0	244,233.0	244,233.0
	Municipal Charges	79,300.0	150,000.0	245,000.0	245,000.0	245,000.0
	Regulatory Charges					
	Rental Income	32,000.0	50,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments		30,000.0			
	Health Co-Payments		33,000.0	55,000.0	55,000.0	55,000.0
	Other Municipal Charges	47,300.0	37,000.0	160,000.0	160,000.0	160,000.0
	Other Revenues	158,950.0	90,000.0	95,767.0	95,767.0	95,767.0
	Sale of Assets			10,000.0	10,000.0	10,000.0
	Government Transfers	10,827,123.0	11,113,035.0	11,327,508.0	11,402,344.5	11,491,393.1
	General Grant	3,936,895.0	4,207,847.0	3,893,129.0	3,967,965.0	4,057,014.0
	Specific Grant of Education	5,681,675.0	5,613,973.0	6,143,164.0	6,143,164.4	6,143,164.0
	Specific Grant of Health	1,208,553.0	1,291,215.0	1,291,215.0	1,291,215.0	1,291,215.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
626	Mamushë					
	Total Municipal Revenues	1,272,609.0	1,403,570.0	1,473,046.0	1,486,457.0	1,502,026.0
	Own Revenues	63,000.0	64,869.0	64,900.0	65,900.0	66,700.0
	Property Tax	45,000.0	27,869.0	29,200.0	30,200.0	31,000.0
	Municipal Fees	18,000.0	28,500.0	29,600.0	29,700.0	29,700.0
	Licenses and Permits	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Motor Vehicle Fees		6,500.0	6,500.0	6,500.0	6,500.0
	Other Municipal Charges	9,000.0	13,000.0	14,100.0	14,200.0	14,200.0
	Municipal Charges		3,000.0	6,100.0	6,000.0	6,000.0
	Rental Income					
	Health Co-Payments		3,000.0	6,100.0	6,000.0	6,000.0
	Other Municipal Charges					
	Other Revenues		5,500.0			
	Government Transfers	1,209,609.0	1,338,701.0	1,408,146.0	1,420,557.0	1,435,326.0
	General Grant	731,792.0	818,191.0	765,996.0	778,407.0	793,176.0
	Specific Grant of Education	355,950.0	390,308.0	511,948.0	511,948.0	511,948.0
	Specific Grant of Health	121,867.0	130,202.0	130,202.0	130,202.0	130,202.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
626	Mamushë					
	Other financing					

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
632	Gjakovë					
	Total Municipal Revenues	18,629,039.5	20,288,995.0	19,895,982.0	20,036,697.0	20,202,051.0
	Own Revenues	3,045,000.0	3,026,311.0	3,030,300.0	3,035,911.0	3,040,500.0
	Property Tax	1,470,800.0	1,377,811.0	1,446,800.0	1,450,000.0	1,400,000.0
	Municipal Fees	570,450.0	597,732.0	468,191.0	355,000.0	375,000.0
	Licenses and Permits			10,000.0		
	Certificates and Official Documents	338,500.0	355,202.0	320,000.0	220,000.0	240,000.0
	Motor Vehicle Fees					
	Building Related Permits	79,530.0	40,530.0	108,191.0	95,000.0	95,000.0
	Other Municipal Charges	152,420.0	202,000.0	30,000.0	40,000.0	40,000.0
	Municipal Charges	858,750.0	889,768.0	861,309.0	884,000.0	985,000.0
	Regulatory Charges	220,000.0	563,768.0	535,309.0	174,000.0	205,000.0
	Rental Income	30,000.0	30,000.0	72,000.0	62,000.0	32,000.0
	Education and Co-Payments	131,000.0	141,000.0	148,000.0	148,000.0	148,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
632	Gjakovë					
	Other Municipal Charges	417,750.0	95,000.0	46,000.0	440,000.0	540,000.0
	Other Revenues	145,000.0	161,000.0	254,000.0	346,911.0	280,500.0
	Sale of Assets					
	Government Transfers	15,584,039.5	17,262,684.0	16,865,682.0	17,000,786.0	17,161,551.0
	General Grant	6,552,498.5	7,507,928.0	6,919,753.0	7,054,857.0	7,215,622.0
	Specific Grant of Education	6,939,073.0	7,519,168.0	7,710,341.0	7,710,341.0	7,710,341.0
	Specific Grant of Health	2,092,468.0	2,235,588.0	2,235,588.0	2,235,588.0	2,235,588.0
	Other financing					

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
634	Klinë					
	Total Municipal Revenues	7,680,201.0	8,346,380.0	8,333,886.0	8,390,826.0	8,476,199.0
	Own Revenues	840,000.0	857,767.0	1,028,000.0	1,030,000.0	1,050,000.0
	Property Tax	260,000.0	284,767.0	300,000.0	300,000.0	310,000.0
	Municipal Fees	369,300.0	268,900.0	321,851.2	393,500.0	405,000.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
634	Klinë					
	Licenses and Permits	83,000.0	132,400.0	86,000.0	86,000.0	87,000.0
	Certificates and Official Documents	61,300.0	56,500.0	46,500.0	80,000.0	48,000.0
	Motor Vehicle Fees	57,000.0				
	Building Related Permits	62,000.0	80,000.0		111,000.0	113,000.0
	Other Municipal Charges	106,000.0		189,351.2	116,500.0	157,000.0
	Municipal Charges	105,700.0	187,800.0	111,148.8	93,500.0	92,000.0
	Rental Income	27,700.0	14,300.0	26,500.0	26,500.0	25,000.0
	Education and Co-Payments	37,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Other Municipal Charges	11,000.0	106,500.0	17,648.8		
	Other Revenues	105,000.0	116,300.0	295,000.0	243,000.0	243,000.0
	Government Transfers	6,840,201.0	7,488,613.0	7,305,886.0	7,360,826.0	7,426,199.0
	General Grant	2,783,140.0	3,127,917.0	2,896,874.0	2,951,814.0	3,017,187.0
	Specific Grant of Education	3,205,167.0	3,450,535.0	3,498,851.0	3,498,851.0	3,498,851.0
	Specific Grant of Health	851,894.0	910,161.0	910,161.0	910,161.0	910,161.0
	Other financing					

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

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
636	Junik					
	Total Municipal Revenues	1,181,325.0	1,345,347.0	1,285,347.0	1,180,280.3	1,191,374.0
	Own Revenues	89,250.0	91,567.0	91,567.0	91,500.0	92,000.0
	Property Tax	30,000.0	24,000.0	24,000.0	24,100.0	24,600.0
	Municipal Fees	33,400.0	50,000.0	50,000.0	50,000.0	50,000.0
	Licenses and Permits	5,000.0	5,500.0	5,500.0	5,500.0	5,500.0
	Certificates and Official Documents	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	Motor Vehicle Fees	6,500.0				
	Building Related Permits	9,900.0	30,000.0	30,000.0	30,000.0	30,000.0
	Other Municipal Charges	6,000.0	8,500.0	8,500.0	8,500.0	8,500.0
	Municipal Charges	11,500.0				
	Health Co-Payments	8,500.0				
	Other Municipal Charges	3,000.0				
	Other Revenues	14,350.0	17,567.0	17,567.0	17,400.0	17,400.0
	Government Transfers	1,092,075.0	1,253,780.0	1,193,780.0	1,088,780.3	1,099,374.0
	General Grant	658,319.0	684,322.0	624,322.0	595,786.3	606,380.0
	Specific Grant of Education	299,121.0	425,614.0	425,614.0	349,150.0	349,150.0
	Specific Grant of Health	134,635.0	143,844.0	143,844.0	143,844.0	143,844.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
641	Leposaviq					
	Total Municipal Revenues	2,983,842.0	4,425,686.0	3,402,869.0	3,491,831.0	3,545,992.5
	Own Revenues	17,300.0	42,888.0	42,888.0	60,000.0	70,000.0
	Property Tax		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Fees	8,000.0	22,888.0	32,888.0	27,889.0	27,888.0
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	5,000.0	2,888.0	2,300.0	7,889.0	7,888.0
	Building Related Permits	2,000.0	5,000.0		5,000.0	5,000.0
	Other Municipal Charges	1,000.0	10,000.0	25,588.0	10,000.0	10,000.0
	Municipal Charges	7,000.0			12,111.0	22,112.0
	Regulatory Charges				12,111.0	22,112.0
	Rental Income	1,000.0				
	Other Municipal Charges	6,000.0				
	Other Revenues	2,300.0	10,000.0		10,000.0	10,000.0
	Government Transfers	2,966,542.0	4,382,798.0	3,359,981.0	3,431,831.0	3,475,992.5
	General Grant	1,912,310.0	3,193,481.0	2,170,664.0	2,051,701.0	2,095,862.5
	Specific Grant of Education	749,444.0	863,682.0	863,682.0	1,054,495.0	1,054,495.0
	Specific Grant of Health	304,788.0	325,635.0	325,635.0	325,635.0	325,635.0
	Other financing					

Nr. Description

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
642	Mitrovicë					
	Total Municipal Revenues	14,625,427.0	15,733,116.0	15,948,321.0	16,138,553.0	16,272,915.0
	Own Revenues	2,312,436.0	2,117,292.0	2,267,582.0	2,358,772.0	2,375,283.0
	Property Tax	567,178.0	353,821.0	350,000.0	409,580.0	410,000.0
	Municipal Fees	1,050,257.0	974,161.0	1,150,230.0	1,221,668.0	1,130,846.0
	Licenses and Permits					
	Certificates and Official Documents	151,849.0	60,000.0	145,000.0	165,000.0	121,000.0
	Motor Vehicle Fees					
	Building Related Permits	888,408.0	854,161.0	868,172.0	886,668.0	808,846.0
	Other Municipal Charges	10,000.0	60,000.0	137,058.0	170,000.0	201,000.0
	Municipal Charges	386,500.0	571,310.0	578,352.0	655,524.0	629,437.0
	Regulatory Charges	10,000.0				
	Rental Income	180,000.0	135,000.0	246,000.0	296,000.0	281,541.0
	Education and Co-Payments	16,500.0	180,780.0	131,000.0	137,650.0	137,650.0
	Health Co-Payments	145,000.0	120,000.0	120,000.0	158,000.0	162,246.0
	Other Municipal Charges	35,000.0	135,530.0	81,352.0	63,874.0	48,000.0
	Other Revenues	308,501.0	218,000.0	189,000.0	72,000.0	205,000.0
	Government Transfers	12,312,991.0	13,615,824.0	13,680,739.0	13,779,781.0	13,897,632.0
	General Grant	4,834,475.5	5,523,924.0	5,107,414.0	5,206,456.0	5,324,307.0
	Specific Grant of Education	5,887,212.0	6,391,756.0	6,873,181.0	6,873,181.0	6,873,181.0
	Specific Grant of Health	1,591,303.5	1,700,144.0	1,700,144.0	1,700,144.0	1,700,144.0
	Financing for Residential Services					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
643	Skenderaj					
	Total Municipal Revenues	10,295,577.0	11,090,999.0	11,247,434.0	11,373,431.0	11,467,913.0
	Own Revenues	599,777.0	748,155.0	955,000.0	1,010,000.0	1,020,000.0
	Property Tax	135,500.0	145,800.0	150,500.0	155,500.0	158,500.0
	Municipal Fees	320,277.0	432,105.0	410,450.0	443,300.0	515,050.0
	Licenses and Permits	75,000.0	78,500.0	30,000.0	32,500.0	35,000.0
	Certificates and Official Documents	69,000.0	81,400.0	95,700.0	99,500.0	99,550.0
	Motor Vehicle Fees	55,500.0	60,500.0	75,000.0	75,500.0	78,300.0
	Building Related Permits	84,500.0	150,500.0	151,500.0	171,500.0	235,200.0
	Other Municipal Charges	36,277.0	61,205.0	58,250.0	64,300.0	67,000.0
	Municipal Charges	88,200.0	113,250.0	274,050.0	280,600.0	283,700.0
	Regulatory Charges	37,000.0	42,000.0	48,150.0	51,800.0	52,150.0
	Rental Income	11,700.0	13,600.0	14,150.0	14,800.0	15,200.0
	Education and Co-Payments	20,000.0	28,500.0	32,750.0	34,500.0	36,500.0
	Health Co-Payments	19,500.0	29,150.0	32,000.0	36,200.0	38,650.0
	Other Municipal Charges			147,000.0	143,300.0	141,200.0
	Other Revenues	54,300.0	55,000.0	118,500.0	129,100.0	61,250.0
	Sale of Assets	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0
	Government Transfers	9,695,800.0	10,342,844.0	10,292,434.0	10,363,431.0	10,447,913.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
643	Skenderaj					
	General Grant	3,505,927.0	4,000,159.0	3,701,584.0	3,772,581.0	3,857,063.0
	Specific Grant of Education	4,931,416.0	5,007,249.5	5,255,414.0	5,255,414.0	5,255,414.0
	Specific Grant of Health	1,125,457.0	1,202,435.5	1,202,436.0	1,202,436.0	1,202,436.0
	Financing for Residential Services	133,000.0	133,000.0	133,000.0	133,000.0	133,000.0
	Other financing					

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

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
645	Zubin Potok					
	Total Municipal Revenues	1,950,546.0	2,804,037.0	1,861,975.0	1,883,392.0	1,916,575.0
	Own Revenues	15,750.0	42,888.0	42,888.0	60,000.0	70,000.0
	Property Tax		20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Fees	750.0	20,000.0	20,000.0	20,000.0	20,000.0
	Certificates and Official Documents	750.0	5,000.0	5,000.0	5,000.0	5,000.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
645	Zubin Potok					
	Motor Vehicle Fees					
	Building Related Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Charges				17,112.0	27,112.0
	Other Municipal Charges				17,112.0	27,112.0
	Other Revenues	15,000.0	2,888.0	2,888.0	2,888.0	2,888.0
	Government Transfers	1,934,796.0	2,761,149.0	1,819,087.0	1,823,392.0	1,846,575.0
	General Grant	1,412,729.0	2,148,671.0	1,206,609.0	1,144,160.0	1,167,343.0
	Specific Grant of Education	375,659.0	456,056.0	456,056.0	522,810.0	522,810.0
	Specific Grant of Health	146,408.0	156,422.0	156,422.0	156,422.0	156,422.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
646	Zveçan					
	Total Municipal Revenues	1,828,627.0	2,724,630.0	1,715,522.0	1,750,121.0	1,781,418.0
	Own Revenues	12,400.0	42,888.0	42,888.0	60,000.0	70,000.0
	Property Tax		10,000.0	10,000.0	10,000.0	10,000.0
	Municipal Fees	12,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Licenses and Permits	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents		5,000.0	5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees		5,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Other Revenues	400.0	2,888.0	2,888.0	20,000.0	30,000.0
	Government Transfers	1,816,227.0	2,681,742.0	1,672,634.0	1,690,121.0	1,711,418.0
	General Grant	1,329,744.0	2,127,549.0	1,118,441.0	1,061,071.0	1,082,368.0
	Specific Grant of Education	320,933.0	377,320.0	377,320.0	452,177.0	452,177.0
	Specific Grant of Health	165,550.0	176,873.0	176,873.0	176,873.0	176,873.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
647	Mitrovica Veriore					
	Total Municipal Revenues	4,078,656.0	6,624,622.0	4,598,608.0	5,048,228.0	5,085,523.0
	Own Revenues	105,400.0	90,066.0	90,066.0	164,650.0	170,000.0
	Property Tax	7,000.0	50,000.0	50,000.0	61,066.0	63,000.0
	Municipal Fees	58,400.0	20,000.0	20,000.0	68,484.0	65,000.0
	Licenses and Permits	5,000.0	5,000.0	5,000.0	5,000.0	8,000.0
	Certificates and Official Documents	3,000.0	4,000.0	4,000.0	10,000.0	11,000.0
	Building Related Permits	2,000.0	3,000.0	3,000.0	25,484.0	18,000.0
	Other Municipal Charges	48,400.0	8,000.0	8,000.0	28,000.0	28,000.0
	Municipal Charges					5,350.0
	Other Municipal Charges					5,350.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
647	Mitrovica Veriore					
	Other Revenues	40,000.0	20,066.0	20,066.0	35,100.0	36,650.0
	Government Transfers	3,973,256.0	6,534,556.0	4,508,542.0	4,883,578.0	4,915,523.0
	General Grant	1,564,725.0	2,632,566.0	1,606,552.0	1,520,498.0	1,552,443.0
	Specific Grant of Education	1,436,764.0	1,620,631.0	1,620,631.0	2,081,721.0	2,081,721.0
	Specific Grant of Health	272,767.0	291,424.0	291,424.0	291,424.0	291,424.0
	Financing for Secondary Health	699,000.0	1,989,935.0	989,935.0	989,935.0	989,935.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
651	Gjilan					
	Total Municipal Revenues	20,125,842.0	21,839,767.0	21,354,701.0	21,578,222.0	21,825,203.0
	Own Revenues	3,780,000.0	3,859,953.0	4,000,000.0	4,100,000.0	4,200,000.0
	Property Tax	1,308,000.0	1,360,953.0	1,387,000.0	1,410,000.0	1,460,000.0
	Municipal Fees	1,547,000.0	1,489,000.0	1,653,000.0	1,702,757.0	1,752,757.0
	Licenses and Permits	220,000.0	150,000.0	130,000.0	130,000.0	130,000.0
	Certificates and Official Documents	322,000.0	335,000.0	365,000.0	375,000.0	385,000.0
	Motor Vehicle Fees					
	Building Related Permits	680,000.0	680,000.0	850,000.0	870,000.0	890,000.0
	Other Municipal Charges	325,000.0	324,000.0	308,000.0	327,757.0	347,757.0
	Municipal Charges	790,000.0	1,010,000.0	960,000.0	987,243.0	987,243.0
	Rental Income	90,000.0	90,000.0	70,000.0	77,243.0	77,243.0
	Education and Co-Payments	230,000.0	240,000.0	220,000.0	240,000.0	240,000.0
	Health Co-Payments	120,000.0	180,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	350,000.0	500,000.0	550,000.0	550,000.0	550,000.0
	Other Revenues	135,000.0				
	Government Transfers	16,345,842.0	17,979,814.0	17,354,701.0	17,478,222.0	17,625,203.0
	General Grant	5,994,313.0	6,854,173.0	6,334,715.0	6,458,236.0	6,605,217.0
	Specific Grant of Education	8,355,944.0	8,993,563.0	8,887,908.0	8,887,908.0	8,887,908.0
	Specific Grant of Health	1,995,585.0	2,132,078.0	2,132,078.0	2,132,078.0	2,132,078.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
652	Kaçanik					
	Total Municipal Revenues	6,215,408.0	6,858,434.0	6,631,386.0	6,691,700.0	6,761,056.0
	Own Revenues	630,000.0	695,757.0	709,672.0	723,865.0	738,342.0
	Property Tax	253,280.0	265,850.0	265,850.0	271,500.0	275,507.0
	Municipal Fees	186,470.0	205,500.0	238,865.0	245,250.0	255,720.0
	Licenses and Permits	10,000.0	12,500.0	12,500.0	13,000.0	13,000.0
	Certificates and Official Documents	48,000.0	51,000.0	51,000.0	51,500.0	51,500.0
	Motor Vehicle Fees	45,000.0	51,000.0	51,000.0	52,210.0	52,210.0
	Building Related Permits	25,000.0	32,000.0	64,565.0	68,540.0	79,010.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
652	Kaçanik					
	Other Municipal Charges	58,470.0	59,000.0	59,800.0	60,000.0	60,000.0
	Municipal Charges	158,250.0	224,407.0	167,957.0	168,535.0	168,535.0
	Regulatory Charges	20,500.0	40,157.0	40,157.0	40,735.0	40,735.0
	Rental Income	16,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Education and Co-Payments	34,750.0	37,450.0	21,800.0	21,800.0	21,800.0
	Health Co-Payments	16,000.0	16,000.0	13,000.0	13,000.0	13,000.0
	Other Municipal Charges	71,000.0	105,800.0	68,000.0	68,000.0	68,000.0
	Other Revenues	32,000.0		37,000.0	38,580.0	38,580.0
	Government Transfers	5,585,408.0	6,162,677.0	5,921,714.0	5,967,835.0	6,022,714.0
	General Grant	2,326,160.0	2,647,217.0	2,453,260.0	2,499,381.0	2,554,260.0
	Specific Grant of Education	2,519,927.0	2,725,571.0	2,678,565.0	2,678,565.0	2,678,565.0
	Specific Grant of Health	739,321.0	789,889.0	789,889.0	789,889.0	789,889.0
	Other financing					

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

Nr. Description

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
654	Novobërdë					
	Total Municipal Revenues	2,071,067.3	2,012,379.0	1,973,476.0	1,997,351.0	2,023,861.0
	Own Revenues	185,328.0	204,672.0	190,000.0	200,000.0	210,000.0
	Property Tax	69,689.0	69,689.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	90,367.0	77,746.0	65,093.0	74,813.0	74,813.0
	Licenses and Permits	400.0	500.0	500.0	500.0	500.0
	Certificates and Official Documents	7,508.0	7,666.0	2,500.0	2,500.0	2,500.0
	Motor Vehicle Fees	13,305.0	20,284.0	14,716.0	14,716.0	14,716.0
	Building Related Permits		10,919.0	8,000.0	8,000.0	8,000.0
	Other Municipal Charges	69,154.0	38,377.0	39,377.0	49,097.0	49,097.0
	Municipal Charges	22,872.0	49,515.0	33,523.0	33,803.0	43,803.0
	Rental Income	15,600.0	4,205.0	4,000.0	4,000.0	14,000.0
	Health Co-Payments	1,200.0	1,320.0	1,320.0	1,320.0	1,320.0
	Other Municipal Charges	6,072.0	43,990.0	28,203.0	28,483.0	28,483.0
	Other Revenues	2,400.0	7,722.0	21,695.0	21,695.0	21,695.0
	Government Transfers	1,885,739.3	1,807,707.0	1,783,476.0	1,797,351.0	1,813,861.0
	General Grant	1,069,619.3	897,591.0	839,241.0	853,116.0	869,626.0
	Specific Grant of Education	667,211.0	751,022.0	785,141.0	785,141.0	785,141.0
	Specific Grant of Health	148,909.0	159,094.0	159,094.0	159,094.0	159,094.0
	Other financing					

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

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
656	Ferizaj					
	Total Municipal Revenues	23,256,296.0	25,248,783.0	25,285,097.0	25,304,564.1	25,492,219.1
	Own Revenues	3,807,300.0	4,204,689.0	4,160,320.0	4,161,000.0	4,172,530.0
	Property Tax	1,730,000.0	1,900,001.0	1,977,949.0	1,977,949.0	1,977,949.0
	Municipal Fees	1,167,300.0	1,180,000.0	1,442,364.0	1,443,044.0	1,454,574.0
	Licenses and Permits	150,000.0	180,000.0	153,091.0	153,091.0	153,091.0
	Certificates and Official Documents	75,000.0	80,000.0	178,822.0	178,822.0	178,822.0
	Motor Vehicle Fees	230,000.0	250,000.0	214,960.0	214,960.0	214,960.0
	Building Related Permits	682,000.0	625,000.0	359,549.0	359,548.0	359,549.0
	Other Municipal Charges	30,300.0	45,000.0	535,942.0	536,623.0	548,152.0
	Municipal Charges	770,000.0	1,029,688.0	450,107.0	450,107.0	495,757.0
	Rental Income	200,000.0	200,000.0	148,588.0	148,588.0	148,588.0
	Education and Co-Payments		96,519.0	96,519.0	96,519.0	96,519.0
	Health Co-Payments	120,000.0	135,000.0	135,000.0	135,000.0	135,000.0
	Other Municipal Charges	450,000.0	598,169.0	70,000.0	70,000.0	115,650.0
	Other Revenues	140,000.0	95,000.0	289,900.0	289,900.0	244,250.0
	Government Transfers	19,448,996.0	21,044,094.0	21,124,777.0	21,143,564.1	21,319,689.1
	General Grant	7,154,599.0	8,184,958.0	7,562,497.0	7,710,510.1	7,886,635.1
	Specific Grant of Education	9,890,922.0	10,291,270.0	10,865,188.0	10,865,188.0	10,865,188.0
	Specific Grant of Health	2,403,475.0	2,567,866.0	2,567,866.0	2,567,866.0	2,567,866.0
	Financing for Residential Services			129,226.0		
	Other financing					

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

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Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
657	Viti					
	Specific Grant of Education	3,862,532.0	4,161,278.0	4,055,934.0	4,055,934.0	4,055,934.0
	Specific Grant of Health	1,039,794.0	1,110,914.0	1,110,914.0	1,110,914.0	1,110,914.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
658	Partesh					
	Total Municipal Revenues	910,880.0	949,398.0	801,503.0	806,574.0	812,462.0
	Own Revenues	42,000.0	46,384.0	46,384.0	47,249.0	48,134.0
	Property Tax	20,000.0	24,384.0	31,384.0	31,384.0	31,384.0
	Municipal Fees	22,000.0	22,000.0	15,000.0	15,000.0	15,000.0
	Licenses and Permits			1,000.0	1,000.0	1,000.0
	Certificates and Official Documents		2,000.0	2,000.0	2,000.0	2,000.0
	Motor Vehicle Fees	12,000.0				
	Building Related Permits	5,000.0	5,000.0			
	Other Municipal Charges	5,000.0	15,000.0	12,000.0	12,000.0	12,000.0
	Other Revenues				865.0	1,750.0
	Government Transfers	868,880.0	903,014.0	755,119.0	759,325.0	764,328.0
	General Grant	514,007.0	509,860.0	352,175.0	356,381.0	361,384.0
	Specific Grant of Education	315,328.0	350,904.0	360,694.0	360,694.0	360,694.0
	Specific Grant of Health	39,545.0	42,250.0	42,250.0	42,250.0	42,250.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
659	Han i Elezit					
	Total Municipal Revenues	1,832,039.0	2,151,844.0	2,066,396.0	2,089,737.0	2,115,611.0
	Own Revenues	350,000.0	256,258.0	280,000.0	290,000.0	300,000.0
	Property Tax	209,901.0	96,834.0	97,221.0	97,350.0	97,600.0
	Municipal Fees	122,299.0	136,474.0	158,879.0	168,195.0	175,765.0
	Licenses and Permits	76,579.0	85,000.0	85,000.0	85,700.0	86,000.0
	Certificates and Official Documents	9,450.0	10,200.0	9,500.0	9,950.0	10,005.0
	Motor Vehicle Fees	14,000.0	14,000.0	14,500.0	14,500.0	15,000.0
	Building Related Permits	5,000.0	7,000.0	7,000.0	7,500.0	7,500.0
	Other Municipal Charges	17,270.0	20,274.0	42,879.0	50,545.0	57,260.0
	Municipal Charges	11,900.0	17,800.0	18,000.0	18,260.0	19,935.0
	Regulatory Charges					
	Rental Income	7,500.0	7,500.0	7,500.0	7,500.0	8,000.0
	Health Co-Payments	4,300.0	4,800.0	5,000.0	5,200.0	5,335.0
	Other Municipal Charges	100.0	5,500.0	5,500.0	5,560.0	6,600.0
	Other Revenues	5,900.0	5,150.0	5,900.0	6,195.0	6,700.0
	Government Transfers	1,482,039.0	1,895,586.0	1,786,396.0	1,799,737.0	1,815,611.0
	General Grant	683,984.0	965,478.0	809,375.0	822,716.0	838,590.0

Kosovo Budget for year 2016 - 2018 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
659	Han i Elezit					
	Specific Grant of Education	613,304.0	707,793.0	754,706.0	754,706.0	754,706.0
	Specific Grant of Health	184,751.0	222,315.0	222,315.0	222,315.0	222,315.0
	Other financing					

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
660	Kllokot					
	Total Municipal Revenues	872,195.0	854,797.0	794,796.0	865,177.0	880,508.4
	Own Revenues	80,000.0	86,849.0	86,849.0	130,000.0	140,000.0
	Property Tax	11,000.0	68,500.0	59,836.0	102,987.0	112,987.0
	Municipal Fees	69,000.0	6,985.0	22,349.0	24,013.0	24,013.0
	Licenses and Permits	12,200.0	790.0	790.0	649.0	649.0
	Certificates and Official Documents		195.0	195.0	2,000.0	2,000.0
	Motor Vehicle Fees					
	Building Related Permits		6,000.0	11,364.0	11,364.0	11,364.0
	Other Municipal Charges	56,800.0		10,000.0	10,000.0	10,000.0
	Other Revenues		11,364.0	4,664.0	3,000.0	3,000.0
	Government Transfers	792,195.0	767,948.0	707,947.0	735,177.0	740,508.4
	General Grant	502,791.0	444,206.0	384,205.0	369,846.5	375,177.9
	Specific Grant of Education	232,841.0	263,310.0	263,310.0	304,898.5	304,898.5
	Specific Grant of Health	56,563.0	60,432.0	60,432.0	60,432.0	60,432.0

Nr.	Description	2014 Budget	2015 Budget	2016 Plan	2017 Projection	2018 Projection
661	Ranillugë					
	Total Municipal Revenues	1,142,061.0	1,268,203.0	1,425,026.0	1,444,329.0	1,465,400.0
	Own Revenues	84,000.0	92,768.0	120,000.0	130,000.0	140,000.0
	Property Tax	25,000.0	25,000.0	30,000.0	36,000.0	36,000.0
	Municipal Fees	59,000.0	43,568.0	50,500.0	54,500.0	61,500.0
	Licenses and Permits	5,000.0	1,700.0	1,650.0	1,650.0	1,650.0
	Certificates and Official Documents	19,000.0	14,300.0	14,300.0	14,300.0	14,300.0
	Motor Vehicle Fees	10,000.0	10,000.0	10,000.0	14,000.0	16,000.0
	Building Related Permits	10,000.0	4,000.0	5,000.0	5,000.0	10,000.0
	Other Municipal Charges	15,000.0	13,568.0	19,550.0	19,550.0	19,550.0
	Municipal Charges		11,800.0	32,000.0	32,000.0	35,000.0
	Other Municipal Charges		11,800.0	32,000.0	32,000.0	35,000.0
	Other Revenues		12,400.0	7,500.0	7,500.0	7,500.0
	Government Transfers	1,058,061.0	1,175,435.0	1,305,026.0	1,314,329.0	1,325,400.0
	General Grant	583,880.0	648,646.0	609,520.0	618,823.0	629,894.0
	Specific Grant of Education	388,629.0	435,385.0	604,102.0	604,102.0	604,102.0
	Specific Grant of Health	85,552.0	91,404.0	91,404.0	91,404.0	91,404.0

Kosovo Budget for year 2016 - 2018 Municipalities

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2014 Actual	2015 Budget	2016 Plan	2017 Projection	2018 Projection
Total Municipal Revenues	389,518,818	421,720,508	421,264,448	425,753,127	430,823,127
Own Revenues	67,285,971	74,243,213	79,622,920	82,000,000	84,000,000
Property Tax	16,245,279	12,416,285	21,081,756	21,934,552	22,756,527
Municipal Fees	22,702,594	22,058,867	29,386,267	29,455,302	29,516,469
Licenses and Permits	1,987,116	2,377,417	2,744,169	2,776,818	2,779,412
Certificates and Official Documents	2,748,923	2,912,476	3,167,534	3,217,725	3,246,235
Motor Vehicle Fees	3,014,526	2,753,664	3,396,768	3,537,491	3,561,101
Building Related Permits	6,262,915	7,866,045	10,447,704	10,348,018	10,506,002
Other Municipal Charges	8,689,114	6,149,265	9,630,092	9,575,250	9,423,719
Municipal Charges	9,035,836	16,749,791	14,782,123	16,062,582	17,262,229
Regulatory Charges	1,284,708	3,705,336	4,197,490	5,286,785	6,492,938
Rental Income	1,358,180	1,413,629	3,116,672	2,822,878	2,631,823
Education and Co-Payments	1,774,918	3,092,203	2,539,460	2,541,214	2,597,509
Health Co-Payments	1,694,884	1,792,641	1,531,537	1,574,337	1,591,220
Other Municipal Charges	2,923,146	6,745,982	3,396,964	3,837,368	3,948,739
Other Revenues	19,150,263	22,897,970	14,284,974	14,459,764	14,376,975
Sale of Assets	7,000	60,000	27,500	27,500	27,500
Grants and Donations	145,000	60,300	60,300	60,300	60,300
Domestic	145,000				
Foreign		60,300	60,300	60,300	60,300
Government Transfers	322,232,847	347,477,295	341,641,528	343,753,127	346,823,127
General Grant	138,508,782	150,214,168	135,789,700	137,490,002	140,560,002
Specific Grant of Education	142,436,746	151,332,013	159,946,321	161,332,012	161,332,012
Specific Grant of Health	39,198,974	42,085,036	42,085,036	42,085,036	42,085,036
Financing for Residential Services	243,000	243,000	1,217,394	243,000	243,000
Financing for Secondary Health	1,845,345	3,603,077	2,603,077	2,603,077	2,603,077
Other financing					



Republika e Kosovës
Republika Kosova - Republic of Kosovo
Qeveria - Vlada - Government
Ministria e Financave
Ministarstvo za Finansije - Ministry of Finance

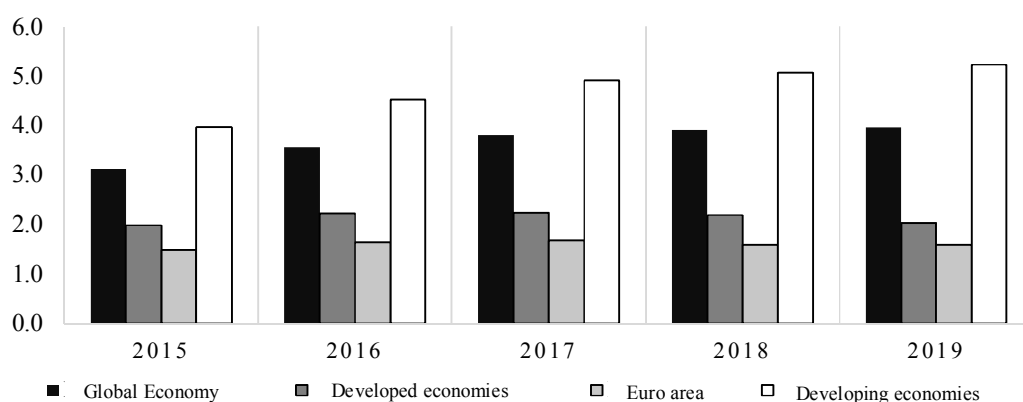
Draft Budget

Macro- Fiscal Framework and 2016 the outlook for 2017 and 2018

1. External Economic Environment

During 2014, the global economy had a moderate growth, followed by continuous differences between regions. Whilst in 2014, the advanced economies continued with reforms in reducing debt in the private sector, improvement of the labour market, increasing competition and the adoption of policies towards sustainable economic growth, the emerging economies continued facing structural problems and narrowing fiscal policies which had an impact on economic growth perspective. On the other hand, geopolitical developments primarily related to the conflict between Ukraine and Russia and other tensions in countries which are major oil producers have continued during 2014, but their direct effects of the global economic activity has been limited. According to the projections of the International Monetary Fund, the global economy is projected to have a slight growth with 3.4% in 2014 to 3.1% in 2015 reaching 3.6% in 2016.

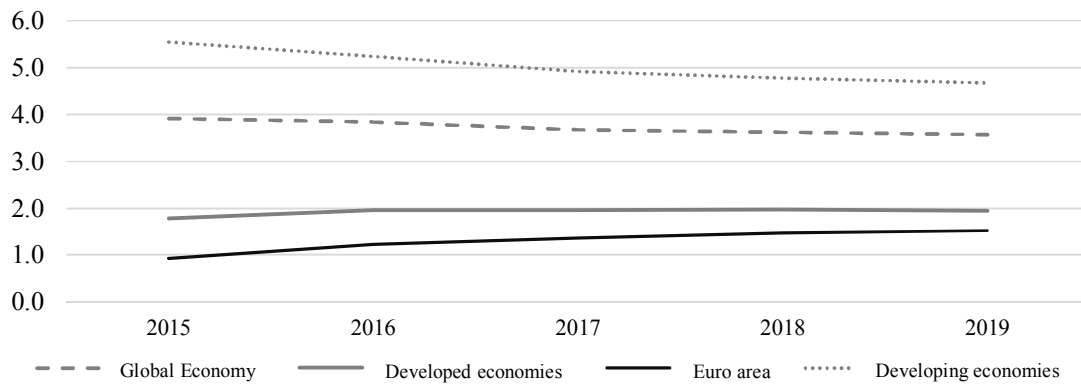
Chart 1. Annual growth of GDP, in percentage, 2015-2019



Source: IMF database WEO October 2015

After a two-year period of negative real growth rate as a result of problems with public debt crisis, the Euro zone economy started having a gradual recovery with annual growth reaching 0.9% in 2014, as a result of increased domestic demand. Positive contribution on GDP increase is also provided through a balanced monetary policy which contributed in improving financing conditions and improving the fiscal policy. Improvement of the environment in the Euro zone financial markets which resulted in improvement when it comes to the perception of risk by investors contributed positively to business confidence, consequently having investments along with consumption increased. Furthermore, the decline in energy prices had a positive impact on increasing revenues available to households and businesses, which to certain extent allowed job creation. However, 2014 was characterized with several factors contributing to the economic growth which relate to the decline in the volume of trade, continuation of the balance sheet improvement in the public and private sector, as well the uncertainties characterizing some Euro zone countries in implementation of structural reforms.

Chart 2 Projection for the annual change in world prices



Economic growth in the Euro zone in 2016-2017 is expected to be moderate, which will be influenced mainly by the decline in oil prices, favourable monetary policy and the depreciation of the Euro. Projections indicate that economic growth in the Euro zone is expected to be 1.4% for 2015 and 1.6% in 2016. Economic growth in developing countries is expected to be 4.5% in 2016, driven mainly by expectations for positive developments in some economies. In the short term period, effects of the financial crisis are expected to weaken and growth in the Euro zone is expected to return in the direction of long-term growth potential, where a special contribution is expected to be provided by the European investment plan adopted in 2014. This plan aims to eliminate barriers for investment, provision of technical assistance for investment projects and more efficient use of funding sources. Such a plan focusing on investment provides a fund of EUR 315 million for the next 3 years¹

Positive economic developments globally and in Euro zone are expected to have positive impact on increasing inflation globally. Inflation in the Euro zone is foreseen to have a slower growth at an average of 1.2% by the end of 2017.

2. Developments in the economy during 2015

Real GDP for 2015 is estimated to be 3.8%, a significant increase compared with the previous year. According to official data made available by the Statistical Agency of, the real GDP for 2014 is estimated to be 0.9%². The beginning of 2015 brought a recovery based on greater safety of economic agents, who already had a new government with a Government Programme articulated since the beginning of the year.

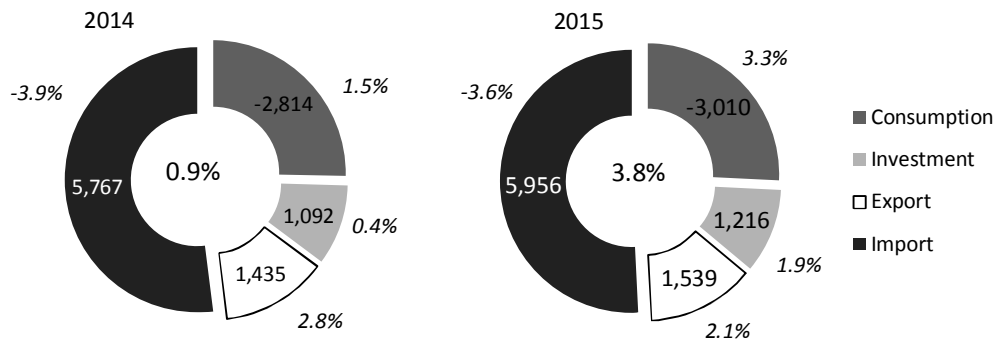
Consumption and imports continue to have greater weight to GDP, while in 2014 it was particularly noticed the decline in consumption and investment (whereas, in public investment we take into consideration stagnation of works in infrastructure projects). Going towards 2015, increase in exports was observed, although the impact that this category could have on GDP is limited given

¹ 'Jobs, Growth, Investment' Plan; http://ec.europa.eu/priorities/jobs-growth-investment/plan/index_en.htm

² SAK has published quarterly GDP for the first time, which enabled to estimate this rate for 2014 as a pilot year of publishing this indicator at this frequency. Official final rate for 2014 will be published by SAK in November of the current year

the low base of this category, especially in comparison with imports which continue to maintain the trend of previous years.

Chart 3. The Structure of Gross Domestic Product, contribution to GDP



Source: Macroeconomics Unit, values of components in millions of euros and their percentage contributions

In order for the trade balance to begin contributing more to the GDP, it takes time for the implemented changes (see Box 1) to manifest themselves. Consequently, the influence of exports in GDP would increase, but above all, the structure of this category would change (diversify). This information is provided by chart 3, where we see that the share of the GDP components remains almost unchanged between 2014 and 2015. Consequently, it is estimated that the recovery which started in 2015 (most intensely starting from the second quarter of the year) to be manifested to all those components in a similar fashion.

Any development with an impact on the economy usually is manifested firstly through consumption and larger intensity, considering the share of this category in GDP, therefore we may notice a more significant increase of consumption (amounting to EUR 5,956 million in nominal terms³) compared the previous year. The 2015 was a year characterized with changes in the tax system, the ultimate goal of which is to stimulate domestic production. A larger period of this year was dedicated to changes (or establishment, where needed) of the legal basis in order to enable that the application of the tax changes is more transparent and clear for all stakeholders - the key element for success of the changes undertaken. Accordingly, the impacts of changes as the decrease of VAT, breaking-down of the VAT, exemption from the tax burdens of inputs which are used in the production line as well the IT equipment, etc., is expected to be more noticeable starting from 2016 onwards.

When it comes to 2015, a slight increase in investments was noticed, which increased by EUR 1,539 million (in nominal terms) in 2015, driven by private investments, which may be reflected by increased safety to economic agents compared with the previous year. Exports also grew moderately (EUR 1,216 million) because, similarly to investments, this category also needs time to reflect different impacts in the business climate. This resulted from lower base and the fact that Kosovo's exports continue to be dominated by one product (metals) and need further diversification. Imports continue to be a component with the highest share in the GDP, reaching EUR 3,010 million in 2015. First expectations for the measures taken to stimulate the domestic

³ All figures are estimations given that 2015 is still ongoing

production are that the effect of substituting products that are currently imported will be noticed progressively; dominated by consuming goods. In this regard, the subsidies provided to farmers had an impact in relation to which the tax changes undertaken during 2015 are intended to be put in place in a complementary manner.

The beginning of 2015 was characterized with price increases for food and beverages (non-alcoholic), a category that holds the largest share of consumption in the country. However, as the second half of the year goes through, we may notice that prices for these products fall under -0.5 (average up to September 2015).

Chart 4. The fluctuations of prices⁴ in Kosovo, in percentage

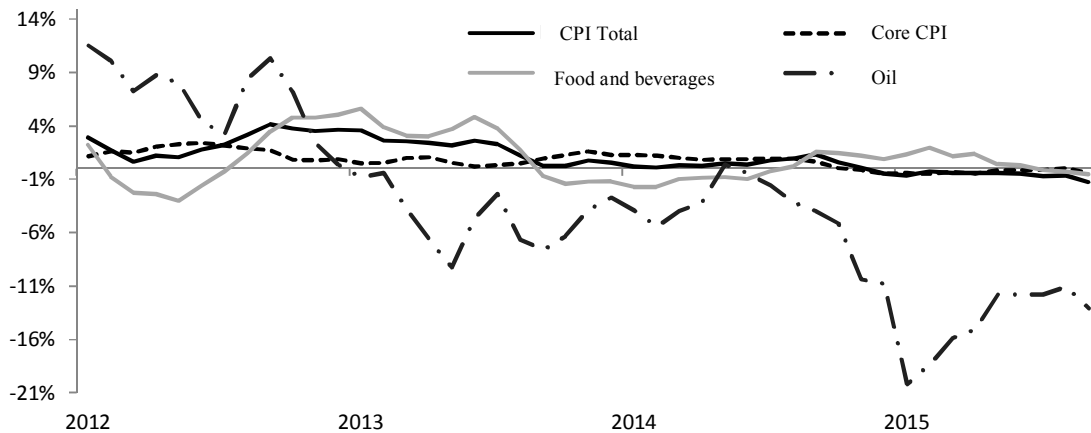


Chart 4 indicates that large decline in oil prices and its derivatives did not affect that much the overall price level in the country, while the latter followed the price level of food products. Prices of food and beverages fluctuated during the first half of the year, but as the second half of the year goes through, it seems to be stabilizing at an average rate of -0.3% (three last months). Developments in the level of prices for oil derivate at the beginning of this year forced authorities globally to review this indicator; in Kosovo significant fluctuations only in the first months of the year (up to 10 percentage points from January to June only) gave a sign that it should be carefully monitored as the year comes to an end.

Box 1. Main changes in tax policies

In absence of monetary policy as a result of using the euro as official currency, fiscal policies remain the only means available to policy makers to create investments incentives in private sector. In this context, the process of tax changes in accordance with the governing programme, the Government of the Republic of Kosovo will continue implementing and maintaining the tax simplicity, focusing on the design of fiscal policies oriented towards promoting investment and domestic production and also towards creating an attractive environment for foreign investments.

⁴ ‘Basic CPI’ excludes food and drinks (non-alcoholic)

The primary objective of changes within fiscal policy is to ensure macro-fiscal stability and at the same time within this space create support and incentives for activities of private sector. Further on, in this process of drafting the changes in the tax system we secured that Kosovo's tax system is competitive with tax systems of regional and other countries. Last but not least, taking into account the existing social situation in the country, tax rates are changed under special attention to ensure that these changes reflect the increase of income available and thus improve social welfare

Among the major fiscal reforms is to increase the formalisation of local businesses. This measure intends to conclude the fiscalisation process of all businesses which will allow creating more equitable environment for all businesses operating in the Republic of Kosovo:

- Removing barriers for fiscalisation of all businesses by amending Administrative instruction no.15 / 2010 for fiscal devices with the aim of liberalising the market for these devices. This measure will create prerequisites for entry into the market of a greater number of providers of these devices, which will have an impact on reducing the cost of devices as well as maintenance of these devices for businesses
- Together with the liberalisation of the market for fiscal devices, the Ministry of Finance designed additional measures to stimulate consumers collecting fiscal receipts and raising awareness about the importance of formalising the business. This measure is regulated through Administrative Instruction on fiscal electronic devices. These measures are intended to reduce tax evasion and prevent unequal competition and at the same time protect consumers. More specifically, the incentive measures for collecting fiscal receipts foresee that consumers who collect
 - envelopes with more than 30 receipts from €250 to €500 will be refunded with €10;
 - envelopes with more than 40 receipts from €01 to €800 will be refunded with €15;
 - envelopes with more than 50 receipts over €800 will be refunded the value of €20.

Key pillar of the government's programme is to promote sustainable economic development which allows creating new jobs and its materialisation in increasing social welfare. The Ministry of Finance amended tax legislation, namely the Law on VAT, the Law on Corporate Income Tax and the Law on Personal Income.

More specifically, the amendments to the Law on Value Added Tax as a legislative part reflecting greater fiscal reform in relation to other regulatory legislation, taxation, contains:

- Reducing the threshold for VAT registration from 50,000 euros to 30,000 euros. This measure is expected to affect the involvement of a significant number of businesses which already operate with a turnover between these intervals. Including a larger number as VAT declarers, this measure intends to create more competitive market in the country, expansion of the VAT chain and providing opportunities for these businesses to reimburse VAT on their inputs. Further on, this measure will help mitigate the VAT system in Kosovo with the regional countries and finally, lowering the threshold would secure an incentive for improving accounting standards, which is not

only useful for Tax Administration, but also for the overall corporate governance and easier access to finances.

- Fiscal reform includes breaking down VAT. Breaking down VAT rate by setting a reduced rate for basic products in rate of 8%, is intended for more equal distribution of incomes. Given the high rate of unemployment and the fact that most of the population spends around 45% of their income on food then reducing the VAT rate on basic products will increase the welfare in the country, particularly that of people with lower incomes. List of products with reduced VAT rate includes bread and bread products, cereals and products consisting of grains, dairy, oil, eggs, water supply, electricity and other utilities etc. At the same time, 0% of VAT rate is held on agricultural products in order to strengthen the sector and larger feeding-up of the domestic market with local agricultural products
- In order to reduce administrative barriers and as a result of equipping with identical fiscal number for all businesses, administrative procedures are shortened where necessary and possible. Measures for eliminating certain administrative procedures are undertaken with the aim of reducing costs and time for the opening and operation of businesses in the country

Among the most significant steps reflected in the Law on VAT on fiscal reform, despite breaking down of VAT, is the exemption of production lines and machinery related to that product from VAT. This measure is expected to improve the liquidity of local manufacturing businesses, which is of particular importance considering the difficulties and high costs of enterprises when accessing to finances. Furthermore, it is expected that these measures in the medium term will serve as an additional incentive to increase private investment and as a result increasing domestic production and creating new jobs. Furthermore, these measures in the long-term perspective are expected to enable gradual increase of Kosovo business competitiveness within international markets.

Information Technology sector is considered as a sector having high potential of development in Kosovo. Amendments to fiscal policies have foreseen exemption from customs of Information Technology equipment in order to provide incentives to this sector and other sectors which use these devices.

Together with changes in the Law on VAT which allow exemption from VAT for production lines and machinery related to the production, the second phase of incentives for domestic producers consists in exemption from customs duties for production activities which will be in function of promoting domestic production and consequently substitution of import. Despite budget constraints (the impact of these measures on reduction of budget revenues) and as a result of the government's programme, orientated towards economic development, undertaking these measures is considered vital to unlock the economic potential of the private sector.

3. Macroeconomic Overview 2016-2018

In recent years, Kosovo had an average growth among the highest in the region. Since this growth has been mainly driven by remittances and public investments, the structure of the economy is characterized by high levels of consumption and investment in non-productive sectors (mainly construction), which has conditioned the import structure. The recent developments in the Euro zone economy as well as projections for recovery in the near future, although at a slower rate, give positive signals for growth in emerging economies, especially those having strong trading relations with EU countries.

Economic indicators for 2015 show that Kosovo's economy is stronger as a result of improved crediting and enhanced confidence by investors. This to a certain extent is shown in the import increase, particularly imports of investment products. This, accompanied with recent changes in fiscal policies that support reduction of the production costs by removing VAT on machinery and inputs for producers, is expected to boost the pace of economic growth for the projected period. Consequently, based on the assumptions of the baseline scenario, the economic growth for the 2016-2018 is expected to reach an average of 4.2%.

During 2016-2018, the total consumption is expected to grow at an average real rate of 2.9%, thus contributing 3.0 percentage points to real growth of GDP. Supported by remittances from abroad, real wage growth in the public sector⁵ and the forecast for expansion of bank's crediting for consumption, private consumption is expected to grow by 3.5% average over the projected period. On the other hand, as a result of the Government's decision for savings in goods and services as well restrained increase of other current expenses, public consumption is expected to easily counteract the private consumption increase by having a slight decline of 0.5% in real terms. Consequently, real consumption per capita is expected to grow by an average of 2.6% over the projected period, under the assumption that the population grows by 1.6% per year.

During 2015 the government entered into program with the IMF, under which the investment clause is designed under allowing increasing capital investments for development, financed by credible international financial institutions, beyond the deficit allowed by fiscal rule. This, accompanied with Government measures undertaken on improving the country's ability to be competitive and the removing structural barriers which support a favourable environment for private investment activities, it is expected to boost the growth rate of private investment over the projected period. Consequently, starting from 2016, investments are expected to contribute to the GDP increase, having an average growth of 9.5%. Although public investment so far have been the driving gear for the domestic economy, and from now on, this form of investment will be focused on building infrastructure to create the prerequisites for increasing private activities. On the other hand, tax relief aimed at reducing the cost of investment is expected to be the main driver of private investment, in particular the manufacturing sector. Although the positive impacts of these measures on GDP growth are expected to be seen through direct investment in the medium term period, the effect on creating the prerequisites for sustainable economic growth is expected to be seen in a more distant time frame.

⁵ Given that international food prices is expected to decline further over the medium term, increasing of wages and pensions by 25% of 2014 has increased the level of real wages for civil servants.

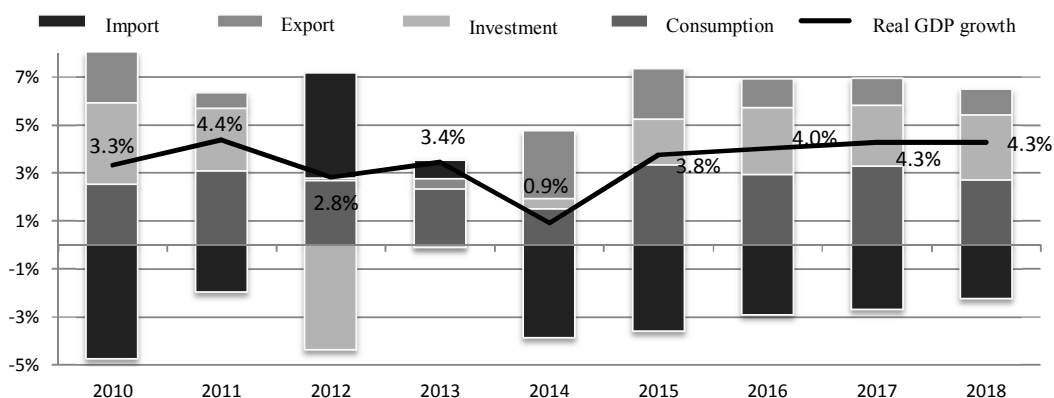
Negative trade balance remains a challenge for Kosovo's economy. The high trade deficit is conditioned, first of all, from low level of exports of goods, accompanied with a highly concentrated structure, which has largely determined the sustainability of the growth. On the other hand, the dominance of consumer products in the imports structure continues to be the most disturbing feature of Kosovo imports, more than the (ongoing) high import of goods.

Initially, the trend of exports of goods is expected to continue to be conditioned by the fluctuation in international metal prices and global demand for these products. On the other hand, changes in tax policies favouring the manufacturing sector are expected to show their impact in the medium term period, which is assessed as enabling the diversification of exports and consequently increase the rate of import substitution with domestic products.

Export of goods is expected to grow at an average real rate of 7.1%, marking a slowdown in 2016, reflecting the decline of China's overall demand and as a result, a fall in the metal prices. In the coming years, an accelerated trend of growth for the exports of goods is foreseen. Similarly, for the forecasted period, exports of services are expected to have an average real growth of 4.3% dominated by the export of travel services.

The forecast for the trend of investment, consumption and exports of goods conditions the trend of imports of goods as well. Historically, the tendency of these GDP components to import was around 30% and this trend is expected to continue over the medium term. Therefore, reflecting the projected trend for the movement of investment, consumer goods export and import of goods, the real growth is expected to be at average of 4.8%. Imports of services are dominated by transport and travelling. The trend of imports of transport services is expected to follow the same trend of imports of goods since the beginning of the highway 6 construction is expected to determine the rate of growth of import on construction services. Consequently, the import of services is foreseen to be at the average real growth of 5.2%, although at the end of the projected period is expected to have a declining trend.

Chart 5: Contribution of GDP components in the real GDP growth



As a result of the faster pace of growth of goods export in relation to the import of goods, the trade deficit is expected to reach 35.7% of GDP at the end of the foreseen period, from 36.9% as expected

to be in 2015. This improvement is expected to counteract from worsening in the balance of revenues which reflects the projected growth for return on profit (in the country) by foreign investors as well the decline of official transfers. Consequently, the current account deficit is expected to deepen slightly over this period, reaching 8.7% of GDP.

The overall level of prices in Kosovo largely follows the fluctuation in international prices. However, this correlation is stronger when there is increase in prices but not when the international price fall. Consequently, although IMF in their WEO report foresee significant decline in prices of food and oil products, the price level in Kosovo is expected to be stabilized at an annual average of 0.4%.

Development Potentials and fiscal risks for the period 2016-2018

For the purposes of prudent fiscal planning, there are many projects and high **potential development initiatives** that have not been included, but which are recognized for the period covered by this framework. Depending on the dynamics of implementation, the effect of the implementation of these initiatives should be included during the development of annual budgets. These include: *Development of new capacity for the production of energy* (expected start of implementation of projects for capacity-building of energy, as the efficient use of coal as well as renewable sources), *Development-resort resort Brezovica* (besides the direct effect arising from the implementation of investment plans, the effects on long term indirect come from increased volume of tourists and improve the expectations of other investors' potential), as well as *Measures to increase Competitiveness* (to increase the competitiveness of the agricultural sector in areas of potential, support and facilitate strategic investment in general).

Meanwhile, the macroeconomic scenario is built on a balance between the care that must be shown opposite **the fiscal risks**, on the one hand, and the need for spending as a result of Kosovo's development gap, on the other hand. These are: *dependence on remittances* (significant macroeconomic shocks in places where the Diaspora is concentrated, mainly Germany and Switzerland), *changes in prices* (decreases in the level of inflation, or a slide into deflation require fiscal adjustment), *Free trade agreements* (if changes in trends in trade are greater than they are initially assessed, interim losses from the implementation of the agreement may be higher), *narrowing the tax gap* (the implementation of the strategy of combating the informal economy depends not only by the Government but on a wide range of institutions), *tax incentives* (a key element in the stimulus package will be in the form of the tax exemptions for production inputs and machinery, which is expected to be neutral in terms of the budget due to compensation through broadening the tax base, which for various reasons may be slower than expected), *additional cost of policy management* (variable costing elements or unknown at the time of assessment; requires diligence in every stage of management). Fiscal risks in general should be well-defined, and if the likelihood of the realization of these risks increase, fiscal policy should be adopted for their management.

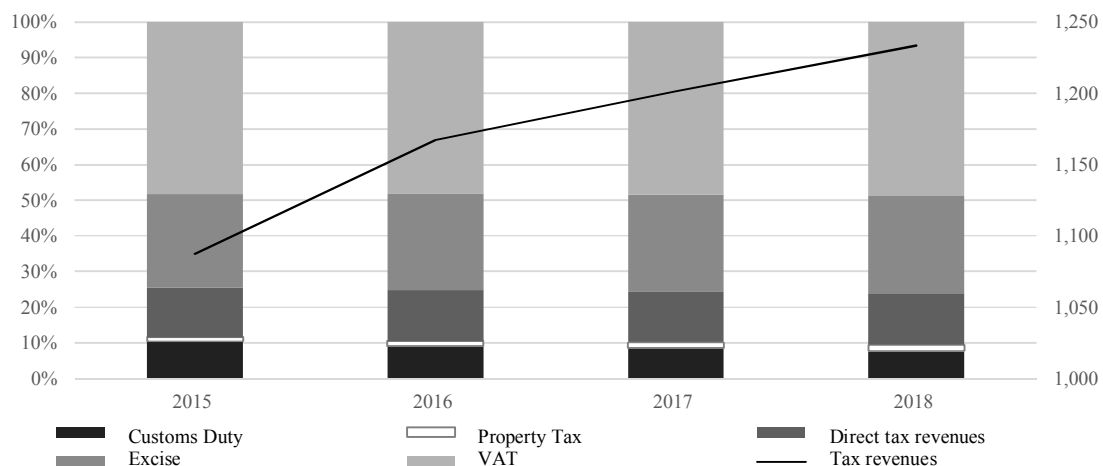
3.1. Projected budget revenues for 2016

Projection for revenues for 2016-2018 is based on projections for the trend of economic activity under the baseline scenario and therefore the tax base that derives from the assumption from the movement of the main drivers of growth. However, contrary to the previous years, this year the projection for revenue trend has taken into account the performance of the tax revenues in 2015 as well as the full impact of the measures on incomes that have been implemented during 2015⁶. The projection for 2017 and 2018 does not include additional revenue measures and is entirely based on the projection of the key economic indicators which determines the trend in revenues.

For the period 2016-2018, total revenues are expected to be dominated by regular income taxes which are expected to gradually replace the one-off revenues. Consequently, the estimated value of the overall tax revenues in 2016 is 1,597 million or 4.1% higher compared with the estimated revenues for the 2015 budget review. The tax revenues are expected to represent 85.8% of total revenues, having an increase of 1.5 percentage points compared with 2015. This increase is mainly due to the full effect of changes in the tax system in 2015 and also takes into account the trend of economic indicators expected which determines the tax base.

Tax revenues are expected to continue to be dominated by the revenues collected at the border although recent changes in the Law on VAT are expected to gradually shift the tax collection from the border to inside the country. Anticipated growth in tax revenue is expected to rely mainly on indirect taxes, i.e. VAT and excise, while it foresees a gradual decline of revenues from customs duties due to the commencement of the implementation of agreements on free trade with EU countries and Turkey. The gradual increase in direct tax revenues is foreseen, although this revenue base remains low (see Chart 6).

Chart 6: Structure of tax revenues, as a percentage of the total



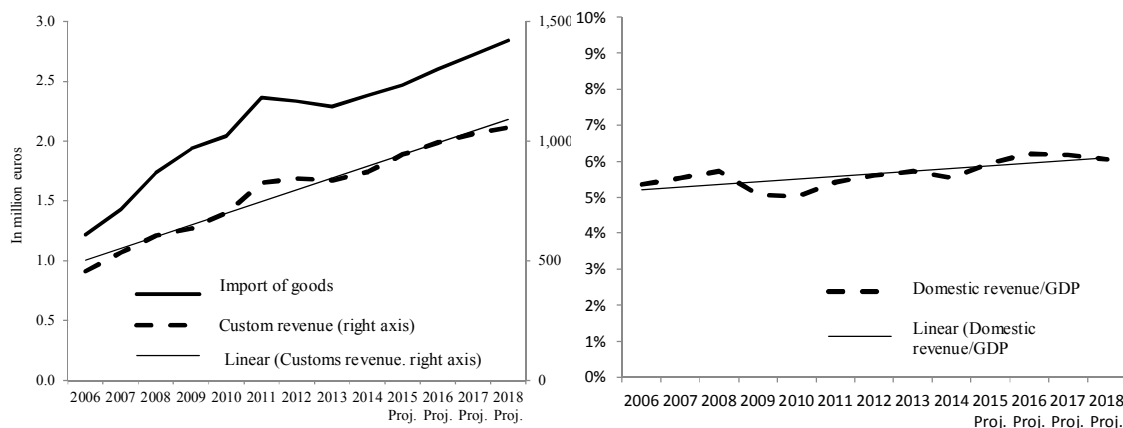
⁶. During 2015 excise on cigarettes is increased for 6 Euros per kg, increased rates of excise duty on gambling, excise on oil for heating is established, and the age limit is removed and the rate of excise duty on used cars is changed. Also, during this year's VAT break down in rate of 8% for basic products and 18% as standard rate is introduced, and are exempted imports and inputs for production lines from VAT.

Regarding the non-tax revenues for 2016-2018, a modest increase is foreseen reflecting increased collection of own source revenues, in particular those at the municipal level. Furthermore, during 2015, the postponement of the implementation of the law on debt forgiveness slowed down the collection of property tax revenues⁷ which is expected to be reflected on increase in revenues from this tax in 2016. Furthermore, during 2016 collection of revenues from royalties is foreseen which constitute around 1.6% of total revenues in 2016. The government foresees declaration of dividend income from PTK in the amount of EUR 23 million and revenues of EUR 10 million from payment of tax on concession from “Adem Jashari” airport.

For 2017-2018, the trend of revenue does not foresee increase of the tax rates and therefore the growth is expected to be determined by economic activities and increase of the efficiency of relevant institutions; the measures that revenue collection agencies are undertaking to decrease the tax gap. Consequently, during these years, total revenues are expected to grow at a rate of 2.5%, driven mainly by tax revenues. It is worth mentioning the fact that tax revenue forecast foresaw a loss of 1.7% of customs revenues as a result of releasing the production lines and raw materials provided by the law on VAT.

The trend of domestic revenues historically followed the trend of economic activity (see Chart 7). Although the basis of domestic revenue remains low, the performance of these revenues in 2015, largely based on structural reforms being undertaken by TAK, has given positive signals for an accelerated growing trend beyond the one driven by increased economic activity. Therefore, as it can be seen in the chart, the revenues collected in the country are expected to have accelerated growing pace in 2016, and maintain the same level (about 6.0% of GDP) in relation to economic activity in the years to follow. By the end of 2015, additional one-off revenue from debt collection that enterprises own to TAK are foreseen.

Chart 7: Trend of tax revenues 2006-2018 and the report on economic indicators



Unlike domestic revenues, revenues from border historically followed the value and quantity of import⁸ in cases where there are no changes in tax rates. Starting to implement free trade agreements and the VAT exemption on imports for some products expect to counteract the impact of projected

⁷ Although revenue from property tax is tax-revenue, they have been included in this section seeing as they are included in municipalities’ own-source revenues

⁸ The import quantity is used for forecasting the revenues from excise tax

economic activity in the country. Therefore, over 2016-2018 slower growth is expected of revenues collected at the border whilst increase foreseen in 2016 takes into account the full impact of annual revenue measures undertaken during 2015, in particular from the changes to the excise tax undertaken this year.

Table 1: The structure of budget revenues as% of GDP

Description	2014	2015 Reviewed budget	2016 Budget	2017 Forecast	2018 Forecast
Total revenues	24.5	26.9	26.8	25.7	25.1
Tax revenues	23.1	22.7	23.0	22.3	21.8
Non-tax revenues and own source revenues	3.6	4.0	3.6	3.2	3.1
Dividend	0.3	0.5	0.4	0.2	0.2

3.2. Budget expenditures for 2016

The proposal for the budget expenditures for 2016, with accompanying projections for 2017 and 2018 are drafted based on budget revenues planning and the level of mandatory budget deficit, set by the fiscal rule and obligations arising from the Stand by Arrangement (SBA) with the International Monetary Fund.

This form of budgeting serves as a guarantee of discipline that enables the maintaining of macro-fiscal stability in the planning stage. However, in the context of this budget, maintaining the macro-fiscal stability is not just an aim, but it is a prerequisite for achieving the ultimate goal of providing comprehensive support to overall economic development in the country.

Given this objective, the proposed budget is designed in three components:

- (1) the progress of the current level of expenditures - that guarantees the adequate funding for providing public services and direct support for improvement of business environment and welfare of citizens
- (2) in providing a broader base of funding for capital projects funded from tax sources, and on this basis,
- (3) creating space for the adoption of strategic capital projects, with developing character, financed through international agreements on financing with International Financial Institutions (IFIs)

The last component is a new approach to the budget strategy of the Government of Kosovo. Within the framework of negotiation Programme with the IMF, the Government of Kosovo expressed willingness and agreed in order to enable that strategic capital projects expected to be funded in cooperation with IFIs are adopted in the budget above the limitations of the fiscal rule, without endangering the public finance stability. Activation of this budget component will begin after amending the fiscal rule in the Law on Management of Public Finance and Accountability, and it will be in place through international financing agreements.

For 2016, this budget proposal foresees basic expenditures in a value of EUR 1,674 million (excluding 'Expenditure financed from Donor Designated Grants), or around 28% of the Gross Domestic Product projection for 2016. Based on good performance in tax revenues collection in 2015, which is expected to continue in 2016 as well- despite the cost of providing facilities to numerous businesses through the new fiscal package and entry into force of customs exemptions according to Stabilization and Association Agreement-basic budget expenditures are planned to increase by around 2% compared with planned costs with budget review for 2015, and 13% above expenditures incurred during 2014.

The expenditure structure essentially follows the principles determined under Government Programme, which clearly require prioritization of economic development, but without endangering activities for improving social welfare, and accommodating the needs of integration agenda of Kosovo. For these reasons, the additional costs provided by the increase of regular budget revenues is distributed in a manner enabling the maintenance of the ratio between the budget for current expenditures and the capital expenditures; at the same time, as necessary to prioritize economic development and increasing of employment, a room to overcome the deficit level is reserved only for strategic development projects expected to be funded by the IFI.

Savings in 2015 in expenditures on goods and services has enabled in 2016 to be budgeted a reduction of 2.1% compared to the funds allocated to this category with the reviewed budget for 2015. The rationalization of expenditures on wages and transfers, and performance on collecting revenues, as measures to improve the management of public finances, have created space for further accommodation of policies enabled under current expenditures, such as:

- an increase of 25% for social assistance to families in need
- full implementation of the law on pension schemes financed by the state
- full implementation of the working experience compensation for public servants in Kosovo, aiming to increase the efficiency of all public services
- progress on the level of subsidies in agriculture
- providing pensions for veterans and other war categories
- accommodation of necessary costs arising from obligations that Kosovo's integration agenda has
- increasing of financial support for the prosecution and the judiciary.

Increase of the budget for basic capital expenditure also allows further funding of Route 6 between Prishtina and Skopje, by increasing funding for other infrastructure projects. Furthermore, in capital expenditures, we increased funding for purchasing of the needed equipment for restructuring the Security Forces of Kosovo, and increased financial support for capital projects with aim to increase the productivity and increasing employment in the agricultural sector.

3.2.1. Budget expenditure by economic categories

The table below shows appropriations in expenditures by economic categories for 2016 including the respective costs incurred in 2014, and the budget review for 2015. Also, in the following table we presented the initial projections regarding the budget for 2017 and 2018. As it can be seen, in

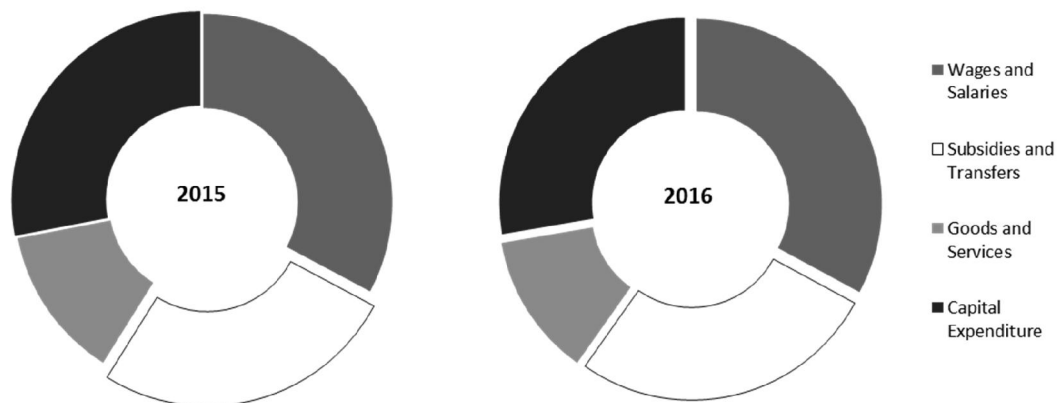
general, the overall government expenditures have increasing trend over the years, whereas the draft budget for 2016 is higher for about 14% in relation to costs incurred during 2014 and also it is higher by more than 2% compared with the reviewed budget for 2015

Table 2. Expenditures by economic categories, 2014-2017

Description	2014	2015 Reviewed Budget	2016 Draft Budget	2017 Proj.	2018 Proj.
In million euros					
Total expenditures	1,475	1,646	1,680	1,699	1,745
<i>of which: expenditure from dedic. revenues PAK</i>	5	9	10	8	8
Current	1,052	1,177	1,211	1,225	1,239
Wages and salaries	485.2	535.3	548.3	554.8	561.3
Goods and services	205.8	213.4	208.9	211.6	214.6
Subsidies and transfers	361.2	426.2	449.3	453.6	458.6
Social transfers	339.8	396.5	439.1	443.1	448.1
Subsidies for PE	21.4	19.7	10.2	10.2	10.2
Reserves	-	3.0	5.0	5.0	5.0
Net Lending	0	-1.5	-7.3	-10.8	-14.8
Out of which: loans for PE	0	0	0	0	0
Out of which: returns from PE	0	-1.5	-7.3	-10.8	-14.8
Capital expenditures	411.4	457.6	463.2	473.2	508.2
Expenditures from designated donor grants	11.5	11.1	12.2	12	12

Besides the increase in general budget expenditures, the structure of expenditures by economic categories had a move across categories, although this is marginal movement between 2015 and draft budget for 2016. In the graph below are presented overall budget expenditures by economic categories for 2015 compared with the respective values of the planned expenditures for 2016. As can be noted, the budget expenditures structure in 2015 and this structure in proposed budget for 2016 are dominated by current expenditures, which share in total budget expenditures is 72%. Meanwhile, if we look at these expenses as a share of GDP in 2016 are expected to fall to 20% from 21% as they were in 2015. A similar share of about 20% in GDP is expected to remain in 2017 and is projected to fall into 19% of GDP in 2018.

Chart 8. Contribution of expenditure categories 2015-2016, in millions of euros



Consequently, the capital expenditures are still planned to remain at a relatively high level, about 28% compared with the overall budget expenditure, and as a share of GDP is expected to have

share at around 8% in the draft budget for 2016. It should be noted that capital expenditures increased as a percentage of GDP in 2015 and 2016 to 8% from 7% as the share was during 2014. A similar percentage of share of capital expenditure in GDP of about 8% is projected to be held during the following two years. Furthermore, these calculations do not include capital expenditures with strategic development character which are expected to be financed by International Financial Institutions, expenditures which, according to legal provisions are excluded from the calculation of the overall fiscal deficit under the fiscal rule. Under the legislation in force, a capital expenditure level of about 90 million during the fiscal year is allowed to be spent through this modality; however, the character of these expenditures should be engaged to capital expenditures for strategic development purposes.

Expenditures on wages and salaries: for 2016 are estimated to be EUR 548.3 million, amount that represents an increase of 2.4% compared with planned expenditures for 2015. As a share of GDP, this category of expenditure in the proposed budget for 2016 decreased to 9.2% from 9.4% it was in 2015 as a result of fastest economic growth. Furthermore, expenditure on wages and salaries as share in GDP are planned to decline during the next two years, having a share of 8.9% and 8.6% respectively in relation to GDP.

Subsidies and transfers, the expenditure category subsidies and transfers, which includes the category of social transfers and subsidies to publicly owned enterprises in 2016 is expected to reach a value of EUR 449.3 million, an increase of 5.5% compared to the amount budgeted for 2015. As a share of GDP this category in 2016 is expected to reach a level of 7.5% of total expenditures, compared to 6.6% and 7.5% as it was planned in 2014 and 2015 respectively.

This increase in social transfers comes as the beginning of the implementation of several policies as:

- 1) Implementation of the Law on War Veterans
- 2) Increase of support for social assistance.

Meanwhile the rest of subsidies for other social categories increased in line with increase of the number of pensioners.

Goods and services: under this category as a continuation of saving policies applicable during 2015, in the budget proposal for 2016 policy of cutting expenditures for goods and services by 2.1% is also applied. Expenditures on goods and services in 2016 is anticipated to be at the level of EUR 208 million, a decrease of 2.1% compared with the previous year. Through this measure it is continued with policies aiming to achieve higher efficiency in the spending of public money.

Capital expenditures: EUR 463.2 million are estimated for 2016, a category which represents about 29% of the total budget, or approximately 8% of GDP. If we compare the budgeted value in the previous year we may notice an increase of about 1.2% and this increase for the next two years is planned to be about 5% on average. As a main part of this expenditure continues to be expenditures for the construction of Highway Route 6 (Prishtina - Skopje) and in these expenditure are included a large number of infrastructure projects that includes construction of roads, among

others: M2 road to Mitrovica and M9 road to Peja, improvement of local road infrastructure, infrastructure for sport and education. These are projects that compared to last year have increased significantly.

The Public Administration Reform

The Ministry of Public Administration has developed the Strategy for the Modernization of the Public Administration 2015-2020, which lays out the strategic goals and policies of the Government of the Republic of Kosovo intends to achieve within the upcoming mid-term period in order to improve the functioning of the public administration, fulfilling its legal obligations and improving the delivery of services.

This initiative of the Government of Kosovo comes in response to recommendations from the latest Progress Report for Kosovo⁹, including policy management, planning and budgetary execution, organization of public administration and human resources management.

The main goals of the Public Administration Reform are:

- implementation of the new system of salaries for civil servants based on the Catalogue (classification) of jobs (the ‘same pay for same work’ principle), harmonization of positions according to this catalogue and completing it with new positions and standardized descriptions
- implementation of an information system for the management of human resources in all the institutions of the civil service, strengthening the system of monitoring the implementation of civil service legislation, as well as relating it to the payroll system and the pension trust fund, monitoring the implementation of legislation, etc.
- achieving competitive recruitment and selection based on merit and clear criteria testing, continuous necessary training, performance-based evaluation system based on institutional and individual objectives

The government has adopted several strategic documents for specific areas which directly or indirectly relate to public administration: Framework Interoperability of Kosovo, -Strategy and Anti-Corruption Action Plan 2013-2017, -The Strategy for Better Regulation 2014-2020, -National Strategy for Cooperation with Civil Society 2013 -2017, -Draft-Strategy for Civil Servants’ Training 2015-2017

The Modernization Strategy for Public Administration was approved by the government on 25th of September this year. The total budget allocated for this reform for the year 2016, distributed among various institutions of the central level, amounts to 15.3 million euros. With the establishment of new institutions, the Government in early 2015 announced that in the coming years, any increase in public sector salaries will be in line with the budget increase, the developments in the overall productivity of labor and economic conditions of the country. Existing public administration reform

⁹ RAPORTI I PROGRESIT 2014 PËR KOSOVËN*; [http://www.mei-ks.net/repository/docs/Final_20141008-kosovo-progress-report_en_\(2\).pdf](http://www.mei-ks.net/repository/docs/Final_20141008-kosovo-progress-report_en_(2).pdf)

will be implemented gradually, introducing new classifications of jobs in 2015 and 2016. The reform itself will be improved during the same period. The implementation of the new classification of jobs in budgetary organizations is subject to approval by a ministerial committee and the availability of funds.

3.3 The budget deficit and fiscal rule

As a result of increased funding for current expenditures, as well maintaining of high share of capital expenditures, the overall budget deficit for 2016, in accordance with the fiscal rule (excluding the cost of KAP and expenditure financed with one-off financing), is expected to be 98 million, or 1.6% of GDP (table 3).

Table 3. Expenditures in economic categories 2014-2017, as GDP percentage

Description	2015	2016	2017	2018
as % of GDP				
Total expenditures	28.9%	28.2%	27.2%	26.6%
Current expenditures	20.6%	20.4%	19.6%	18.9%
Wages and salaries	9.4%	9.2%	8.9%	8.6%
Goods and services	3.7%	3.5%	3.4%	3.3%
Subsidies and transfers	5.6%	7.4%	7.2%	6.9%
Capital expenditures	9.5%	8.0%	7.3%	7.3%
Budget deficit (under fiscal rule)	-2%	-2%	-2%	-2%

Source: MF, Treasury, Macroeconomics Unit

Starting to implement the fiscal rule from 2014 onwards has conditioned mature planning of public expenditures by limiting budget deficit at 2% of GDP. On this basic policy, the overall fiscal position, over the period is estimated to remain stable. Similar to previous years, the projected budget deficit is expected to be funded from the Government accumulated banking balance, including domestic debt and foreign borrowing from International Financial Institutions.

- Financing and state borrowing during the period 2016-2018

During the period 2016-2018, the need for financing will be covered mainly by domestic and foreign borrowing. It is worth mentioning herein the fact that the Government is committed to maintain the reserve for fiscal stability at a level that is considered to be sufficient to manage liquidity risk and ensure proper management of the budget cash. Consequently, by the end of the planning period the bank balance is estimated to reach at 283 million euros, or about 4.5% of GDP.

During the period 2016-2018, most of the gross financing will be for the service/re-financing of the maturing debt, as well as for financing of capital projects that will be provided by the government program. At the part of service/refinancing of maturing debt, the majority comprises of re-financing of short term bonds that mainly mature within one year, while the rest of service/re-financing of loans by IMF on behalf of the Stand By Arrangement (SBA) and IBRD on behalf of Consolidated Credit C ("CCC").

Table 4. Funding needs and financing sources

Description	2014 Actual	2015 The revised budget	2016 Budget Proposal	2017 Proj.	2018 Proj.
FINANCING	-143	-129	-108	-120	-126
Net external financing	-12	112	90	-9	0
Receipts:	10	140	159	52	24
Drawings	10	140	159	52	24
<i>off which: IMF</i>	0	70	100	16	0
<i>on-lending</i>	3	33	30	17	8
Outlays:	-22	-27	-69	-61	-24
Debt Principal payment	-22	-27	-69	-61	-24
Net domestic financing	155	17	17	129	125
Receipts:	259	402	421	455	441
Domestic borrowing-new issuance	102	120	100	110	100
Domestic borrowing-re-financing	154	277	281	305	300
One-off financing	2	6	33	35	35
Financing from the use of OSR stock (PAK, Municipalities)	0	0	7	5	6
Outlays:	-162	-309	-310	-322	-308
Ri-financing of domestic debt	-154	-277	-281	-305	-300
On-lending	-3	-33	-30	-17	-8
Outlays that increase the stock of OSR (PAK, Municipalities)	-4	0	0	0	0
Bank balance net change	-58	76	93	5	8
END YEAR BANK BALANCE	101	177	270	275	283
<i>Off which: ELA</i>	46	46	46	46	46

- *Investment Clause*

In order to further strengthen the macroeconomic framework and accelerating the planned structural reforms, the Government of the Republic of Kosovo through the Ministry of Finance has conducted negotiations during the first half of this year with the International Monetary Fund (IMF) for initiating a new program with this institution. The agreement with the IMF is scheduled to last 22 months and will include a financial package of around 184 million euros.

As a developing economy and with large needs for capital investment in addressing the structural challenges, the program with the IMF has been negotiated in such a way as to permit considerable fiscal space/room (but prudential) to accommodate needed projects of a development character. In its present form, under the legal provisions (fiscal rule) such space for the planned investments is not allowed. Accordingly, in coordination with the IMF the necessary legislative amendment have been made that will allow higher public expenditures (above the fiscal rule) in development projects.

The Clause¹⁰ is designed so that it specifies that within a period of ten years, the maximum allowed funding amount by donors above the deficit limit, should not exceed the rate of 30% of GDP. This amendment has been supported by the IMF since its initiation, on which occasion they acknowledged that fiscal rules, as it is currently formulated, obstructs necessary financing of development projects. Thus, given this situation, such a room at the fiscal rule would be the best option for the inclusion / initiation of major development projects (funded by international partner organizations) that will enable the fostering of sustainable economic growth and thus creation of jobs.

¹⁰ The intervention to accommodate this strategic need is made to the Law on Public Financial Management and Accountability (LPFMA). For more information, refer to the document "Republic of Kosovo: 2015 Article IV Consultation- Staff Report; Press Release; and Statement by the Executive Director for Republic of Kosovo ", at <https://www.imf.org/external/pubs/cat/longres.aspx?sk=42953.0>

- **Foreign Borrowing**

Government of the Republic of Kosovo, for the period 2016-2018 under the government program, has planned the beginning of implementation of a number of capital projects in various fields, which are foreseen to be financed by foreign borrowing. Specifically, Table 5 presents a list of projects that are included within the budgetary framework as well as international institutions that will fund these projects.

In this regard, the total value of the foreign borrowing in 2016 is expected to amount to about 27 million or 5.9% of total capital expenditures. Within this amount, 14.7 million euros are borrowings for highway construction project Milosheve-Mitrovica, as described in the table below:

Table 5. Financing of projects through borrowing 2016-2018, in euro

Creditor	Project	Beneficiary institution	Ratification year	Total amount of the loan in Euro	Budgeted		
					2016	2017	2018
IMF	Stand by Arrangement	BRK	N/A	187,578,700	100,297,077	16,000,000	-
IDA	Public Sector Modernization Project	MF	2011	3,687,988	120,000	-	-
		MPA			320,000	-	-
		PPRC			300,000	-	-
IDA	Property registry and cadastre project	AKK	2011	5,468,396.00	509,000	-	-
IDA	Rural Development and Agriculture Project	MA	2011	16,278,016	3,026,000	2,410,651	-
IDA	Land recovery on energy mines Project	MESP	2013	3,560,816	162,000	-	-
		KEK-MED			-	-	-
IsDB	Road Prishtine-Mitrovica	MI	2013	16,786,704	14,700,000	9,200,000	9,200,000
IDA	Healthcare System Reform	MH	2015	20,983,380	2,359,254	1,528,149	-
		Municipalities -Pay. Capita.			-	-	-
IDA	Energy Efficiency in Public Buildings Project	MED	2015	25,561,170	3,995,000	4,245,000	4,245,000
IDA	Education Reform	ME	2014	4,931,000	1,600,000	2,400,000	2,300,000
TOTAL				317,468,370	127,388,331	52,033,800	31,995,000

Source: MF, Treasury, Budget department

Furthermore, the Government of Kosovo will continue to serve as a guarantee for financing of the projects for non-budgetary organizations which at funding part of the table 3 are treated as on-lending's. The value of on-lent loans¹¹ is expected to reach 23 million euros for 2016 and involves projects for energy infrastructure, water as well as extension of the project to strengthen the banking sector (see Table 5.1).

¹¹ On-lending are loans for which the Government of Kosovo acts as a guarantor for public/regional non-budgetary organisations.

Table 5.1. On-lending projects

Creditor	Project	Beneficiary institution	Ratification year	Total amount of the loan in Euro	Budgeted		
					2016	2017	2018
IDA	Financial Sector Strengthening and market instr. II	CBK	2011	2,314,530	927,000	-	-
KfW	400kW Transmission Kosova-Albania-KOSTT	KOSTT	2010	17,000,000	1,700,000	-	-
KfW	Network Improvement-KOSTT	KOSTT	2014	20,500,000	8,225,000	8,225,000	1,200,000
KfW	Water Supply and Sewage Treatment, Phase 2	RWC	2010	6,000,000	600,000	-	-
KfW	Water Supply and Sewage Treatment, Phase 3	RWC	2012	20,000,000	11,786,797	2,000,000	-
TOTAL				65,814,530	23,238,797	10,225,000	1,200,000

Simultaneously, the 2016 budget does not include projects that the Government is still at the stage of negotiating loans and are expected to be introduced in the budget through the investment clause. The most important project in this list is the rehabilitation of the railway which is expected to be financed by the EBRD and the EIB, however, in the meantime the list will be expanded with other new projects that have important role in setting up the infrastructure in general. Potential projects which are still in the negotiation stage are indicated in Table 5.2.

Table 5.2. Loans under negotiation

Creditor	Project	Beneficiary institution	Ratification year	Total amount of the loan in Euro	Expected disbursement		
					2016	2017	2018
EBRD	Railway rehabilitation	INFRAKOS	Signed	39,900,000	6,400,000	6,400,000	6,400,000
KfW	Energy efficiency project for municipalities	Municipalities: Pristina, Gjakova, Gjilan, Ferizaj	Negotiated	5,000,000		1,666,600	1,666,800
IDA	Project for the improvement of the education system	ME	Negotiated	10,173,760	1,600,000	2,400,000	2,300,000
EIB	Railway rehabilitation	MI, INFRAKOS	Negotiated	42,000,000	10,000,000	10,000,000	10,000,000
Uni Credit Austria	Modernisation of the invasive cardiology services	MH	Under negotiation	4,600,000	2,000,000	-	-
TOTAL				101,673,760	20,000,000	20,466,600	20,366,800

Notes to the tables:

IMF International Monetary Fund; IDA International Development Association; IsDB Islamic Development Bank; OFID OPEC Fund for International Development; SFD Saudi Development Fund; KfW Development Bank; EIB European Investment Bank; EBRD European Bank for Reconstruction and Development

Annex

Table 1. Main aggregates

Description	2013	2014 Est.	2015 Proj.	2016 Proj.	2017 Proj.	2018 Proj.
Real growth rates (in percent)						
GDP	3.4%	0.9%	3.8%	4.0%	4.3%	4.3%
GDP per capita	1.9%	-0.6%	2.2%	2.4%	2.7%	2.7%
Consumption	2.2%	1.5%	3.2%	2.8%	3.2%	2.7%
Investment	-0.3%	1.5%	7.2%	10.3%	8.9%	9.2%
Exports	2.5%	16.3%	10.5%	5.6%	5.1%	4.8%
Imports	-1.5%	7.9%	7.0%	5.5%	5.0%	4.1%
Price changes (in percent)						
CPI	1.8%	0.4%	-0.2%	0.4%	0.4%	0.6%
GDP Deflator	1.9%	2.0%	0.3%	0.5%	0.7%	0.9%
Import Prices	-0.2%	-0.6%	-0.4%	-0.1%	-0.2%	0.2%
General government budget (in percent of GDP)						
Revenues	24.9%	24.5%	26.9%	26.8%	25.8%	25.1%
<i>of which: tax revenues</i>	21.0%	21.2%	22.7%	23.0%	22.3%	21.8%
Primary expenditures	27.7%	26.7%	29.5%	27.4%	26.8%	25.8%
<i>Of which: Capital and net lending</i>	9.8%	7.5%	8.0%	7.7%	7.4%	7.5%
Primary balance	-2.8%	-2.4%	-2.0%	-1.4%	-1.4%	-1.4%
Interest payments	-0.2%	-0.2%	-0.3%	-0.4%	-0.4%	-0.4%
Overall balance (as per fiscal rule)	-3.1%	-2.2%	-2.0%	-2.0%	-1.6%	-1.6%
Savings/investment balances (in percent of GDP)						
Domestic savings	-4.1%	-5.8%	-6.0%	-4.6%	-2.4%	-0.4%
Remittances	11.7%	12.7%	13.9%	13.9%	13.9%	13.9%
Income from abroad (net)	2.3%	2.1%	2.0%	1.9%	1.8%	1.7%
National savings	9.8%	8.9%	9.8%	11.2%	13.3%	15.3%
Investment	27.6%	26.2%	27.0%	28.4%	29.4%	30.5%
Current account balance	-6.4%	-8.0%	-7.1%	-8.2%	-8.6%	-8.7%
Trade balance	-37.5%	-37.6%	-36.9%	-36.9%	-36.4%	-35.7%
Main aggregates (in millions of euros)						
GDP	5,327	5,479	5,702	5,958	6,254	6,578
GDP per capita (in euros)	2,865	2,902	2,973	3,059	3,162	3,275
GNDI per capita (in euros)	3,264	3,330	3,444	3,543	3,660	3,787
Workers remittances	621	694	791	830	872	916
Population (in thousands)	1,859	1,888	1,918	1,948	1,978	2,009

Table 2: GDP and its components

Description	2013	2014	2015 Est.	2016 Proj.	2017 Proj.	2018 Proj.
<i>In millions of euros</i>						
Consumption	5,539	5,767	5,956	6,149	6,374	6,594
Private consumption	4,652	4,838	4,994	5,193	5,410	5,615
Public consumption	864	929	963	956	963	979
General government	659	691	749	753	770	788
Donor sector	205	238	214	203	193	191
Investment	1,471	1,486	1,539	1,692	1,840	2,007
Private investment	942	1,074	1,127	1,235	1,358	1,500
General government	529	411	412	457	482	507
Net exports of goods and services	-1,684	-1,723	-1,794	-1,883	-1,960	-2,024
Exports	927	1,092	1,216	1,302	1,393	1,485
Exports of goods	292	324	366	400	441	489
Exports of services	622	767	850	902	951	996
Imports	2,611	2,814	3,010	3,185	3,353	3,509
Imports of goods	2,287	2,383	2,470	2,599	2,720	2,840
Imports of services	314	431	540	586	633	669
GDP	5,327	5,530	5,702	5,958	6,254	6,578
Workers remittances (net)	621	694	791	830	872	916
Income from abroad (net)	122	114	112	112	113	113
GNDI	6,069	6,338	6,605	6,900	7,238	7,607
<i>Memorandum item:</i>						
Private sector disposable income (in million euros)	5,403	5,588	5,885	6,132	6,400	6,699
Private sector consumption per capita (in euros)	2,503	2,562	2,604	2,666	2,735	2,795
Private consumption to GDP ratio	87%	88%	88%	87%	87%	85%
Private Investments to GDP ratio	18%	20%	20%	21%	22%	23%
Exports to GDP ratio	17%	20%	21%	22%	22%	23%
Imports to GDP ratio	49%	51%	53%	53%	54%	53%

Table 3: General Government Revenues and Expenditures

Description	2014 Actual	2015 Revised budget	2016 Budget proposal	2017 Proj.	2018 Proj.
In millions of euros					
1. TOTAL REVENUES	1,345	1,535	1,598	1,610	1,650
1.1 TAX REVENUES	1,162	1,294	1,370	1,396	1,436
Direct taxes	188	207	222	232	242
Tax on corporate income	55	68	71	74	77
Tax on personal income	109	119	124	129	134
Property tax	20	14	20	23	26
Other direct taxes	4	6	6	5	6
Indirect taxes	1,007	1,093	1,173	1,207	1,239
Value added tax (VAT)	560	606	667	692	719
Customs duty	126	133	126	121	113
Excise	315	349	374	388	402
Other indirect taxes	5	6	6	6	6
One off revenues from tax debt collection	0	25	10	0	0
One-off revenues from tax debt of Socially owned enterprises	0	7	8	0	0
Tax refunds	-34	-39	-43	-44	-45
1.2 NON-TAX REVENUES	171	230	215	202	201
Fees, charges and other from BO-s of Local government	84	89	96	97	97
Fees, charges and other from BO-s of Central government	41	60	60	59	58
Concessionary tax	5	10	10	10	10
Royalties	27	26	26	26	26
Revenues from mobile market liberalisation	0	15	0	0	0
Dividend income	15	30	23	10	10
1.3 BUDGET SUPPORT AND GRANTS	0	1	1	1	0
1.4 DONOR DESIGNATED GRANTS	12	11	12	12	12
2. TOTAL EXPENDITURES	1,475	1,646	1,680	1,699	1,745
<i>Off which: expenditures from PAK dedicated revenues</i>	5	9	10	8	8
2.1 CURRENT SPENDING	1,052	1,177	1,211	1,225	1,239
Wages and Salaries	485	535	548	555	561
Goods and Services	206	213	209	212	215
Subsidies and Transfers	361	426	449	453	458
Social transfers	340	397	439	443	448
Subsidies for Public Enterprises	21	20	10	10	10
Budget Reserves	0	3	5	5	5
Net Lending	0	-2	-7	-11	-15
Off which: loans to POEs	0	0	0	0	0
POE loan repayments	0	-2	-7	-11	-15
2.2 CAPITAL EXPENDITURES	411	458	463	473	508
2.3 Expenditure financed from Donor Designated Grants.	11	11	12	12	12
3. PRIMARY BALANCE	-130	-112	-82	-90	-95
Interests payment	-12	-17	-26	-30	-30
4. Overall balance (as per fiscal rule)	-122	-120	-98	-112	-118
5. BILANCI I PERGJITHSHEM	-143	-129	-108	-120	-126
6. FINANCING	-143	-129	-108	-120	-126
6.1 Net external financing	-12	112	90	-9	0
Receipts:	10	140	159	52	24
Drawings	10	140	159	52	24
<i>off which: IMF</i>	0	70	100	16	0
<i>on-lending</i>	3	33	30	17	8
Outlays:	-22	-27	-69	-61	-24
Debt Principal payment	-22	-27	-69	-61	-24
6.2 Net domestic financing	155	17	17	129	125
Receipts:	259	402	421	455	441
Domestic borrowing-new issuance	102	120	100	110	100
Domestic borrowing-re-financing	154	277	281	305	300
One-off financing	2	6	33	35	35
Financing from the use of OSR stock (PAK, Municipalities)	0	0	7	5	6
Outlays:	-162	-309	-310	-322	-308
Ri-financing of domestic debt	-154	-277	-281	-305	-300
On-lending	-3	-33	-30	-17	-8
Outlays that increase the stock of OSR	-4	0	0	0	0
Bank balance net change	-58	76	93	5	8
7. END YEAR BANK BALANCE	101	177	270	275	283
<i>Off which: ELA</i>	46	46	46	46	46
<i>Memorandum items:</i>					
Domestic Revenue	303.7	340.0	370.0	385.3	398.2
Border Revenue	871.0	946.0	1,005	1,031	1,056
Refunds	-33.5	-39.2	-42.9	-43.5	-45.0
Total annual financing from borrowing	112	260	259	162	124
GDP	5,485	5,702	5,958	6,254	6,578
Overall deficit as % e GDP	-2%	-2%	-2%	-2%	-2%

Table 3.1. Expenditure by function

Code	Government Function	2016				
		Total	Central level		Local level	
			Current	Capital	Current	Capital
<i>in millions of euro</i>						
01	General Public Services	187	92	49	36	11
02	Defense	50	32	18	0	0
03	Public order and safety	159	136	17	5	0
04	Economic affairs	367	99	189	16	63
05	Environmental protection	10	2	9	0	0
06	Housing and community amenities	42	4	14	5	20
07	Health	176	105	17	49	6
08	Recreation, Culture and Religion	33	12	11	6	4
09	Education	281	65	23	181	12
10	Social Protection	369	361	0	6	2
Total		1674	906	346	304	117