



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

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**Law No.04/L-079**

**ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2012**

**Assembly of Republic of Kosovo,**

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

In order to define the Budget of Republic of Kosovo for fiscal year 2012,

Adopts:

**LAW ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2012**

**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 program 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 appropriation, uncommitted allocations and any revenues of a sum larger than the sum of expenditures and unexpended commitments carried forward from the previous Fiscal Year;

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

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

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

1.7. **Commitments** - contemplated 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 on the Energy Regulator, Law Nr.2010/ 03-L-185.

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 Outlays, and Reserves.

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

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

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

1.16. **Independent Agency** - public bodies, authorities or agencies that have been designated as independent based on the Constitution or the Law and 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 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.

1.20. **Law on the Budget of Republic of Kosovo** - this Law as passed by the Assembly for Fiscal Year 2012.

1.21. **LPFMA** - the Law on Public Management Finances and Accountability, No.03/L-048.

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 on Local Government Finance, Law No. 2008/03/L-049.

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

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

1.26. **Undisposed Funds** - the amount of money that has remained either unappropriated or unexpended in the Kosovo Consolidated Fund till December 31 of the previous Fiscal Year.

1.27. **RTK** - the Radio Television of Kosovo established in accordance with Law Nr. 02/L-047.

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

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

1.30. **Trust Fund** - the public money that is held by a budgetary organization for the benefit of a person, body or enterprise that is not a budgetary 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 Kosovo Budget for Fiscal Year 2012**

The Kosovo Budget for Fiscal Year 2012 as determined in Table 1 is hereby approved based on this law.

## **Article 3**

### **Budgetary appropriation of Kosovo General Budget**

1. Budgetary appropriation from the Kosovo Fund for the Fiscal Year 2012, 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 appropriation, budgetary appropriation transfers or other approved adjustments to budget appropriations made during Fiscal Year 2012 through the KFMIS, and supplemented if it is necessary by other records. At least twice a year, during the review of six 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 2012.

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 2012, all subsequent transfers and other changes and the final budgetary appropriation for the Fiscal Year 2012.

## **Article 4**

### **Municipal Budgetary Appropriation**

1. Notwithstanding Article 3 of this Law, Budgetary Appropriation 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 of the respective municipality in current or future years approved in accordance with procedures set out in the LPFMA.
3. Municipal Own Source Revenue from education shall be recorded separately and such revenue may only be authorized and utilized by the municipality for education purposes.
4. Municipal Own Source Revenue from primary health care co-payments shall be recorded separately, and such revenue may only be authorized and utilized by the municipality for primary health care purposes.
5. Until a new municipality is established, budgetary appropriation may only be spent by existing municipalities for purposes of benefiting the communities within Cadastral zones of the New Municipalities and in consultation with relevant stakeholders, including the Ministry of Local Government Administration, International Civilian Representative Office, and representatives of the population of the Cadastral zones. The budget appropriation for a new municipality North Mitrovice in Table 4.1 is included within the budget for the municipality of Mitrovice and may be expended only for issues benefiting the communities within Cadastral zones of the North Mitrovice.
6. Upon the establishment of a New Municipality as a Budgetary Organization the Minister, after consultation with the Minister of Local Government and the Mayor, shall transfer sufficient appropriations from the existing budget organization to the New Municipality consistent with the grant allocations made by the Grants Commission.
  - 6.1. after establishing a New Municipality as an Budget Organization, the Minister may issue administrative instructions on the governance, financing, administration and internal control for these Municipalities in consultation with the Minister of Local Government Administration, International Civilian Representative, and respective municipalities.
7. Budgetary appropriation for a new municipality may be amended by the Mayor through a budget review process in accordance with applicable regulations determined in the LPFMA and within the financing limits determined for the municipality in this Law. Changes in budgetary appropriation shall, after approval by the Municipal Assembly, be delivered to the Minister to record them in KFMIS.

**Article 5**  
**Own Source Revenues of Central Budgetary Organizations**

1. All Own Source Revenues for Central Budgetary Organizations shall be deposited by the Central Budget Organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. Notwithstanding the provisions contained in Article 3 of this Law and the budgetary appropriations in Table 3.1, Own Source Revenues of the Central Budget Organizations, 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 for a Central Budget Organization, or are unspent at the end of the fiscal year, then that revenue shall become general revenue.

**Article 6**  
**Dedicated Revenue of the Independent Agencies**

1. All Dedicated Revenue 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 Revenue are hereby appropriated to each of the Independent Agencies according to the Constitution and Laws into force. Budget of Republic of Kosovo includes all Dedicated Revenue as it is received during Fiscal Year 2012.
3. All unexpended balance of Dedicated Revenue from Fiscal Year 2011 is hereby appropriated and authorized for Fiscal Year 2012 to the Independent Agencies according to the Constitution and Laws into force. However, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law may 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 Revenue 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 at any time during Fiscal Year 2012 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfill the requirements determined in the cash flow plans submitted to the Treasury, other public means from the Kosovo Fund are hereby authorized to be appropriated in an amount which is sufficient to fulfill the deficit. However, 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. Minister shall, at least twice a year, during the

budgetary 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 that the necessary funds to be available.

6. As Dedicated Revenues for Fiscal Year 2012 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 expended yet.

7. Notwithstanding paragraphs 3. and 4. of this Article, according to the Law on the Privatization Agency of Kosovo (PAK), Law Nr.04/L-034, five percent (5%) of all funds received by PAK are the Dedicated Revenue of PAK. If such funds transferred to the Kosovo Fund exceed the annual budget appropriations of PAK contained in table 3.1A, the Minister may enter into a memorandum of understanding with PAK to allow for additional appropriations, as long as any additional appropriations do not exceed the level of additional Dedicated Revenue assigned to PAK and duly deposited into the Kosovo Fund. Minister shall immediately notify the Assembly/ Committee on Budget and Finance on any additional budgetary appropriation to PAK.

## **Article 7**

### **Appropriation and Re-Appropriation of Carried Forward Fund**

1. No later than thirty (30) days after issuance of full budgetary appropriations for Fiscal Year 2012, the Government shall submit to the Assembly a preliminary Schedule indicating the composition of Treasury and Kosovo Fund balances from Fiscal Year 2011, 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 Saving;
- 1.6. unexpended loans for Designated Entities.

2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2012, 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 fulfill 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 program 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 of the Law on Budget Appropriations for the year 2011;
  - 2.3. however, provided that new capital projects may be added to Table 3.2 or 4.2 when the capital project is funded entirely by unexpended balances that are foreseen in paragraph 1 of this Article and appropriated in Fiscal Year 2012.
3. Unexpended balances of Own Source Revenues of the Central Budgetary Organizations from Fiscal Year 2011, deposited in the Kosovo Fund and recorded in KFMIS as Budgetary appropriations for a Central Budgetary Organization, are appropriated for Fiscal Year 2012.
  4. Unexpended balances of “Municipal Own Source Revenues” from Fiscal Year 2011 and previous years deposited in the Kosovo Fund and recorded in KFMIS as Budgetary appropriation to a municipality are appropriated for Fiscal Year 2012.
  5. Unexpended balances of designated donor grants recorded in KFMIS are appropriated for Fiscal Year 2012 if there is a legally binding agreement in force.
  6. Unexpended Trust Fund balances from Fiscal Year 2011 recorded in KFMIS are appropriated for Fiscal Year 2012.

## **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 in the Treasury Financial Rules, the donor grants shall be appropriated for the specified purpose(s), and may be allocated and expended for such purpose(s).
3. Where 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 KPA has in its inventory and any respective payments from the KPA account are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the KPA legislative framework, the LPFMA and the Treasury financial rules. Such public money held by the KPA shall be considered to have been appropriated for the specific purpose(s) authorized under the applicable law and the KPA Rental Scheme, and may be allocated and expended for such purpose(s).
2. All public broadcast fees transferred to the Kosovo Fund by RTK which comprise that five percent (5%) of the Public Broadcasting Fees, and which is designated for the support of Minority, Multiethnic, and disadvantaged Media, is hereby appropriated to the Office of the Prime Minister according to paragraph 11 of Article 20 of the Law on Radio Television of Kosovo (RTK).
3. 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 defined beneficiaries.

## **Article 10**

### **Limits on Commitments and Expenditures**

1. No Budgetary Organization may exceed the number of its employee positions at any time during Fiscal Year 2012 specified in Table 3.1, Table 3.1A, or 4.1 attached to this Law.
2. Provided that the number of employees assigned to a program in Table 3.1, Table 3.1A or 4.1 may be adjusted by Government decision in the following circumstances:
  - 2.1. number of employee positions set out in the Table 4.1 for all new municipalities created in 2011 and 2012, can be changed by the Mayor, provided that such a change does not exceed twenty percent (20%) of total number of positions approved by the Municipality according to Law. All changes to the staff must be approved by Municipal Assembly. All these approved changes, relating to the staff, shall be delivered to the Minister who will update them in Table 4.1.
3. Employees of Budgetary Organizations of Independent Institutions whose salaries are out of the payment system of Civil Servants, can not use the right on meals allowance and raise of 30% upon the decision of Government.

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

5. Expenditure of public moneys from the Expenditure Category Subsidies and Transfers shall be limited to circumstances where there is a clear legal basis under this Law and a law other than this Law for such expenditures.

6. Expenditure of public moneys from the Expenditure Category Goods and Services is not permitted for payment to Employees either as allowances or as contributions in goods, including meals or gifts.

7. A Budgetary Organization shall not issue an invitation for tender for an approved capital project identified in Tables 3.2 and 4.2 after 31 October 2012, for potential expenditure in Fiscal Year 2012 unless that expenditure is projected for such capital project for 2012 or 2013 in Tables 3.2 and 4.2.

8. Expenditures relating to expropriation must be approved by the Government before being expended.

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

9.1. in cases when a budgetary organization notes an unfair payment, immediately informs the Director of Treasury and immediately there is given the order for return.

9.2. in cases where an unfair payment is made and there is no reimbursement, the Director of the Treasury has authority to exercise all legal remedies.

## **Article 11**

### **Advance Payments**

1. Budgetary Organizations may make advance payments to contractors for capital projects and for goods and services up to a maximum of fifteen percent (15%) of the value of the contract. Such advance payment shall only be made in accordance with a legally binding contract, with a value greater than ten thousand (10,000) € that is achieved in accordance with the Law on Public Procurement. For advance payments for capital projects the contract must contain a performance guarantee and clearly define a complete payment schedule that includes the work required to be completed before each payment is made.

2. In exceptional cases, 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 (100%) of the contract value for goods and services only after the recommendation of the Budget and Finance Committee of the Assembly.

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

4. Budgetary Organizations may make advance payments to employees who travel abroad in accordance with the rules that are actually into force for travel 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 2011 are not closed before 15 January 2012 in accordance with Treasury financial rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2012.

## **Article 12**

### **Unforeseen Expenditures and Reserves**

1. Unforeseen expenditures are appropriated within the program - Unforeseen Expenditures in Table 3.1. This amount may be transferred from the Unforeseen Reserve in accordance with Article 29 of the LPFMA. The amounts authorized for unforeseen expenditures may be used only for urgent and unplanned requirements.

2. The Government, in accordance with paragraph 3 of Article 29 of the LPFMA, may authorize the Minister to approve transfers from the program - Unforeseen Expenditures in the other program in Tables 3.1 and 4.1 for individually requested amounts of up to twenty thousand (20,000) Euros. The total amount of the Government authorization granted to the Minister may not exceed twenty percent (20%) of the total annual appropriation of the program - Unforeseen Expenditures.

3. Funds appropriated to the Brain Fund under the Ministry of Finance may be transferred into a Budgetary Organization in the expenditure category for wages and salaries by the Minister in accordance with a plan approved by the Government, that specifies the employment positions and the amount of funds that are specifically needed for attracting and retaining highly skilled non-political staff in positions of national significance in areas of policy development. All such transfers are hereby approved and as such are not subject to the limitations on transfers included in Article 30 of the LPFMA or Article 13 of this Law.

4. Funds for contingent expenditures are appropriated for Municipal Reserve to New Municipalities within Ministry of Local Government Administration. This municipal reserve may be expended for the benefit of communities within cadastral zones of New

Municipalities by Ministry of Local Government Administration in consultation with International Civilian Representative and respective Municipalities, or shall be transferred directly to New Municipalities after their establishment.

5. Funds appropriated to Ministry of Infrastructure and Ministry of Local Government Administration that are for the co-financing of municipal projects shall either be spent or transferred to municipalities, but all in accordance with the memorandum of understanding which has been signed by both the relevant Ministry and the Mayor of the respective municipality.

6. Reserve Funds appropriated to the Ministry of Finance for the energy sector may be transferred to the Ministry of Economic Development in accordance with a Government Decision.

### **Article 13**

#### **Transfer of Budgetary Appropriated Amounts**

1. The Minister may, if provided with valid justifications by the head of Budgetary Organization, authorize the transfer of one or more budgetary appropriations in accordance with Article 30 of the LPFMA.

2. The Minister may transfer appropriations for consulting services contained in the Ministry of Finance to other ministries after obtaining approval by the Government, notwithstanding any other limitations on budget transfers contained herein or in the LPFMA.

3. Whenever a central Budget Organization has under spent in accordance with the cash flow plan submitted to the Treasury, the Minister may during the last quarter of this financial year and with the approval of the government, authorize a reduction in the appropriation for all the economic categories of such central Budget Organization and transfer such appropriation to another Budget Organization but the cumulative value of all such transfers must not exceed five percent (5%) of the total value of all appropriations.

4. Notwithstanding the provisions of paragraph 1 of this Article and paragraph 2 of Article 10 of this Law, no transfer of any Budgetary appropriation may be made into the Expenditure Category of Wages and Salaries from another economic category without the prior approval of the Assembly.

5. Transfers of budgetary appropriation within the economic category of Wages and Salaries may be made between programs of the same Budgetary Organization with the approval of the Minister.

6. The prior approval of the Assembly is required for any transfer between Budgetary Organizations.

7. After approval of any transfer an adjustment to the amounts appropriated in Tables 3.1 and 4.1 shall be made by the Minister and all this shall be recorded in KFMIS.

#### **Article 14**

##### **Changes in Amounts Appropriated to Capital Projects within a Program**

1. Funds may only be allocated to capital projects listed in Table 3.2. For capital projects set out in Table 3.2, the Minister may, if provided with valid justification by the head of the Budgetary Organization, authorize the movement of allocated funds from one capital project to another capital project within the same program of that Budgetary Organization provided that the carried forward amount is less than or equal to fifteen percent (15 %) of the total value of the capital economic category approved for that program.

2. For any capital project set out in Tables 3.2, the Minister may, if provided with valid justification by the Head of the Budgetary Organization, submit a request for approval to the Government for the movement of allocated funds from one capital project to another capital project within the same program of that Budgetary Organization in an amount greater than fifteen percent (15 %) but less than twenty-five percent (25 %) of the total value of the capital economic category approved for that program.

3. For each capital project set out in Table 3.2, the Minister may, if provided with valid justification by the head of a Budget Organization, submit a request for approval by the Assembly, for movement of allocated funds from one capital project to another capital project within the same program of that Budget Organization, in an amount equal or greater than twenty- five percent (25 %) of the total value of the of the capital economic category approved for that program.

4. 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 5, paragraph 2 of Article 8 of this Law and paragraphs 1, 2 and 3 of this Article and if they are added to the Public Investment Program in accordance with instructions issued by the Minister.

5. For the purpose of paragraphs 1, 2, 3 and 4 of this Article, a valid justification shall be prepared by the Head of the requesting Budget Organization which must include, at a minimum, evidence that the estimated cost of the capital project is greater than the available funds as determined in accordance with the Law on Procurement, Law No. 04/L-042, or that a capital project requires less than the amount specified, as well as the description of the effect that the request may have on the Public Investment Program.

6. Notwithstanding the above mentioned provisions of this Article, the change in allocated amounts in capital projects for the co-funding with the Budgetary Organizations, as reflected in Table 3.2 may be authorized by the Minister after the approval by Government for the Central Level.

7. New capital projects may be added to Table 3.2 and Table 4.2 only in two situations; first in the case when existing projects are financed or partially financed by donors, so long as the funding for the new capital project(s) does not exceed the amount of donor funding received and secondly in the case where there are surplus funds from existing projects that have been completed, new capital project(s) may be added only to the extent surplus funds remain. If the new capital project is proposed to be added by a municipality to Table 4.2 then the prior approval of the Municipal Assembly is required. Such changes will be recorded in KFMIS by the Minister within five (5) days from the receipt of approval by Municipal Assembly. If the new capital project is proposed to be added by a Central Budget Organization, then a request must be submitted to the Minister by the Head of the Budget Organization and the Government must approve the addition of the new capital project to Table 3.2. Thereafter it must be entered into KFMIS.

8. Changes in allocated amounts to capital projects, of Municipalities as presented in Table 4.2. must be approved by Municipal Assembly. Such changes will be recorded in KFMIS by the Minister within five (5) days from the receipt of approval by Municipal Assembly.

### **Article 15**

#### **Execution of Budget**

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

2. The Chief Financial Officer of every Budgetary Organization that is not a municipality or an Independent Agency shall submit to the Minister of Finance within three weeks of the close of each quarter a report detailing the progress on implementation of all capital projects with a value greater than ten thousand (10.000) Euro.

3. The Chief Financial Officer of every municipality shall submit to the Mayor within three (3) weeks of the close of each quarter a report detailing the progress on implementation of all capital projects with a value greater than ten thousand (10.000) euro. A copy of such report shall be delivered to the Minister.

### **Article 16**

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

1. Whenever there is a proposed a new Draft Law or a Draft Law on amending and supplementing the existing Law, Ministry or proposed body, prior shall submit the new Draft Law or the Draft Law on amending and supplementing the Law together with a Statement on existing Budgetary and Economic Implication in the Ministry of Finance, for which it is made a detail estimation of impact that the proposed legislation may have on the Overall Budget of Kosovo and Kosovo Economy.

2. Proposer of a new Draft Law or Draft Law on amending and supplementing an existing Law, should receive a budgetary Statement from Ministry of Finance regarding the budgetary implications of the new Draft Law or the Draft Law on amending and supplementing the existing Law, before its delivery to Government and Assembly, for review and approval.

3. Department of budget in cooperation with the Department of Economic Policies shall review the Statement on Budgetary and Economic implication of the new Draft Law or Draft Law on amending and supplementing the existing Law proposed and shall present their independent opinion regarding these issues before Government or Assembly, when the proposer is the Assembly.

4. Any new expenditure initiative, including proposed new legislation, that does not have an appropriation contained in the attached tables, shall not receive an appropriation unless respective reductions in other budgetary appropriations of equal value are implemented.

#### **Article 17**

##### **Credit to Designated Entities and Public Ownership Enterprises**

The Minister shall have the authority to provide to a Designated Entity according to paragraph 2 Article 50 of the LPFMA, or to a Public Ownership Enterprise in accordance with the Law on Public Ownership Enterprises No.03/L-087, a reimbursable credit and in compliance with the Terms and Conditions approved by the Government. The amounts approved for such credits are hereby appropriated according to this Law and set out in Table 1. The reimbursable credit or the credit shall be based on the agreement between the Designated Entity or Public Ownership Enterprise receiving the loan or credit in one way and the Minister on the other way, whereas they shall only be used for capital expenditure purposes.

#### **Article 18**

##### **Funds for protection of emergency assistance for liquidity**

In compliance with the foresights specified in Table 1, including even the financing from International Financial Institutions (International Monetary Fund and World Bank), Minister of Finance based on Memorandum of Understanding signed with Central Bank of Kosovo, shall appropriate the amount of forty-six million (46.000.000) Euro from bank balance sheet of the Government as a reserve for protection of emergency assistance for liquidity of financial system. These funds may be used only in compliance with the Memorandum of Understanding for emergency Assistance for liquidity signed between the Governor of Central Bank, Minister of Finance and Chair of the Committee on Budget and Finance.

**Article 19**  
**Reduction of funds allocated in necessary case**

In compliance with Article 36 of the Law on Managing the Public Finances and Accountability, in order to keep the necessary level of budgetary reserve to provide budgetary sustainability, the amount of sixty million (60.000.000) Euro, from budgetary appropriation for year 2012, shall be unallocated, till the realization of one-time income from the proclamation of the winner of PTK. The amount of sixty million (60.000.000) Euro shall be identified from budgetary appropriation presented in this budget, excluding the appropriations for the category of wages and salaries as well as appropriation for the project of Highway- Road 7.

**Article 20**  
**Expiry of the Budget of Republic of Kosovo**

Budget appropriations of Republic of Kosovo made in Fiscal Year 2012 shall automatically expire at midnight of 31 December 2012.

**Article 21**  
**Entry into Force**

This Law shall enter into force on 1 January 2012.

**Law No. 04/L-079**  
**20 December 2011**

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

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**Jakup KRASNIQI**



**Table 3. General Government Operations**

Description	2010	2011 Est.	2012 Budget	2013 Proj.	2014 Proj.
<i>In millions of euros</i>					
<b>1. TOTAL REVENUES</b>	<b>1.169</b>	<b>1.312</b>	<b>1.361</b>	<b>1.398</b>	<b>1.406</b>
<b>Tax Revenues</b>	<b>894</b>	<b>1.059</b>	<b>1.120</b>	<b>1.167</b>	<b>1.222</b>
Domestic Taxes	221	261	288	305	327
Border taxes	701	830	867	899	932
Refunds	-28	-31	-35	-36	-37
<b>Non-Tax, OSR, Royalties</b>	<b>148</b>	<b>159</b>	<b>171</b>	<b>177</b>	<b>184</b>
Non-Tax Revenues	41	45	46	48	49
Of which: interest	-	2	3	3	3
Own-source Revenues	106	113	123	123	125
Municipal level	52	58	59	60	62
Central level	54	55	61	62	63
Other own-source revenues	-	-	3	-	-
Concessional fee	-	-	2	7	10
<b>Dividends</b>	<b>85</b>	<b>60</b>	<b>35</b>	<b>-</b>	<b>-</b>
<b>Budget Support</b>	<b>30</b>	<b>20</b>	<b>30</b>	<b>50</b>	<b>-</b>
EC	30	-	-	50	-
World Bank	-	20	30	-	-
<b>Project grants</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>Trust Fund</b>	<b>10</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2. TOTAL EXPENDITURES</b>	<b>1.262</b>	<b>1.413</b>	<b>1.520</b>	<b>1.512</b>	<b>1.536</b>
<b>Recurrent</b>	<b>746</b>	<b>845</b>	<b>887</b>	<b>895</b>	<b>907</b>
Wages & Salaries	311	386	407	412	416
Goods & Services	182	187	198	202	207
of which: Utilities	20	23	23	23	23
Subsidies & Transfers	253	272	282	282	285
Social Transfers	218	238	244	251	256
Subsidies for POE	35	34	37	31	29
<b>Capital Expenditure</b>	<b>455</b>	<b>535</b>	<b>617</b>	<b>620</b>	<b>625</b>
Reserves	-	3	5	4	4
Lending For Policy Purposes	60	30	11	-7	-
of which: New Loans to POEs	60	30	15	-	-
of which: Repayments by POEs	-	-	-4	-7	-
Central Budget Organisation's MOU (OSR)	-	-	-	-	-
<b>3. PRIMARY SURPLUS or (DEFICIT)</b>	<b>-92</b>	<b>-101</b>	<b>-159</b>	<b>-114</b>	<b>-131</b>
Interest Payments	10	11	13	15	20
<b>4. OVERALL SURPLUS (DEFICIT)</b>	<b>-102</b>	<b>-112</b>	<b>-172</b>	<b>-129</b>	<b>-151</b>
<b>5. FINANCING</b>	<b>-102</b>	<b>-112</b>	<b>-172</b>	<b>-129</b>	<b>-151</b>
Foreign financing	11	15	90	-4	-22
Drawings	22	26	102	10	-
of which IMF	-	-	92	-	-
Amortization	-11	-11	-11	-14	-22
Domestic Financing	91	97	82	133	173
Domestic borrowing	-	-	74	80	119
One-off Financing	-	-	300	30	-
Change in other financial assets (KFW)	-	-20	-4	-4	-
Change is stock of OSR	-5	-5	-	-	-
Change in Bank Balances	98	121	-288	27	54
<b>6. Balance of KCF</b>	<b>244</b>	<b>123</b>	<b>411</b>	<b>384</b>	<b>330</b>
of which: ELA			46	46	46

**Kosovo Budget for 2012**  
**Table 2: Summary apropration**  
**(In Euro)**

	Budgets	Budget 2011	Budget 2012	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfer	Capital Outlays	Reserves	Total
3.1	Central Level Budget Organisations	35,097	35,033	210,824,308	143,659,537	14,431,674	276,793,832	492,045,094	4,595,832	1,142,350,276
3.1.A.	Kosovo Private Agency		279	1,505,937	2,889,010	98,000	100,000	170,000		4,762,947
4.1	Budget Organisations, Municipalities	43,451	43,591	195,146,029	28,941,337	8,260,472	4,786,600	124,664,342		361,798,780
Total:		78,548	78,903	407,476,274	175,489,884	22,790,146	281,680,432	616,879,436	4,595,832	1,508,912,003

**From:**

<b>Central Level :</b>	<b>1,147,113,223</b>
<b>Local Level:</b>	<b>361,798,780</b>
<b>Total General Government Budget :</b>	<b>1,508,912,003</b>

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
101	000	Assembly				331	5,275,660	1,284,325	221,000	8,270,000	1,031,666		16,082,651
					Government Grants		5,275,660	1,284,325	221,000	8,270,000	1,031,666		16,082,651
					Own Sources								
001			Assembly Members			120	3,500,000	421,440		10,000			3,931,440
					Government Grants		3,500,000	421,440		10,000			3,931,440
					Own Sources								
101				Assembly Members		120	3,500,000	421,440		10,000			3,931,440
					Government Grants		3,500,000	421,440		10,000			3,931,440
					Own Sources								
002			Assembly Staff/ Adminis			180	1,426,306	829,405	221,000		1,031,666		3,508,377
					Government Grants		1,426,306	829,405	221,000		1,031,666		3,508,377
					Own Sources								
102				Assembly Staff/ Administra		180	1,426,306	829,405	221,000		1,031,666		3,508,377
					Government Grants		1,426,306	829,405	221,000		1,031,666		3,508,377
					Own Sources								
006			Politicial Suport Staff			31	349,354	33,480					382,834
					Government Grants		349,354	33,480					382,834
					Own Sources								
158				Politicial Suport Staff		31	349,354	33,480					382,834
					Government Grants		349,354	33,480					382,834
					Own Sources								
007			Radio Television of Kos							8,260,000			8,260,000
					Government Grants					8,260,000			8,260,000
					Own Sources								
259				Radio Television of Kosova						8,260,000			8,260,000
					Government Grants					8,260,000			8,260,000
					Own Sources								
102	000	Office of the President				86	518,365	990,000	52,000	40,000	1,000,000		2,600,365
					Government Grants		518,365	990,000	52,000	40,000	1,000,000		2,600,365
					Own Sources								
010			Office of the President			82	499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Government Grants		499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Own Sources								
105				Office of the President		82	499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Government Grants		499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Own Sources								
011			Community Consultative			4	18,785	60,000					78,785
					Government Grants		18,785	60,000					78,785
					Own Sources								
249				Community Consultative C		4	18,785	60,000					78,785
					Government Grants		18,785	60,000					78,785
					Own Sources								
104	000	Office of the Prime Minister				614	3,289,915	2,632,394	232,798	1,230,000	2,400,000		9,785,107
					Government Grants		3,133,360	2,406,776	232,798	1,230,000	2,400,000		9,402,934
					Own Sources		156,555	225,618					382,173
013			Office for Community			7	37,237	45,000	2,000	1,000,000			1,084,237
					Government Grants		37,237	45,000	2,000	1,000,000			1,084,237
					Own Sources								
156				Office for Community		7	37,237	45,000	2,000	1,000,000			1,084,237
					Government Grants		37,237	45,000	2,000	1,000,000			1,084,237
					Own Sources								
014			Kosovo Archives			90	384,984	142,812	50,100				577,896
					Government Grants		384,984	106,236	50,100				541,320
					Own Sources			36,576					36,576

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
125				Kosovo Archives		90	384,984	142,812	50,100				577,896
					Government Grants		384,984	106,236	50,100				541,320
					Own Sources			36,576					36,576
015			Office of the Prime Minister			99	554,462	763,797	35,690	200,000			1,553,949
					Government Grants		554,462	763,797	35,690	200,000			1,553,949
					Own Sources								
106				Office of the Prime Minister		99	554,462	763,797	35,690	200,000			1,553,949
					Government Grants		554,462	763,797	35,690	200,000			1,553,949
					Own Sources								
016			Prime Minister's Staff			65	530,613	670,906	32,508				1,234,027
					Government Grants		530,613	670,906	32,508				1,234,027
					Own Sources								
107				Prime Minister's Staff		65	530,613	670,906	32,508				1,234,027
					Government Grants		530,613	670,906	32,508				1,234,027
					Own Sources								
018			Gender Equality Agency			18	92,770	60,000	3,000	30,000			185,770
					Government Grants		92,770	60,000	3,000	30,000			185,770
					Own Sources								
153				Gender Equality Agency		18	92,770	60,000	3,000	30,000			185,770
					Government Grants		92,770	60,000	3,000	30,000			185,770
					Own Sources								
020				Kosovo Security Council		26	142,468	186,427	4,000				332,895
					Government Grants		142,468	186,427	4,000				332,895
					Own Sources								
311				Kosovo Security Council		26	142,468	186,427	4,000				332,895
					Government Grants		142,468	186,427	4,000				332,895
					Own Sources								
021				Kosova veterinary and food		175	964,583	461,452	68,000		2,400,000		3,894,035
					Government Grants		808,028	272,410	68,000		2,400,000		3,548,438
					Own Sources		156,555	189,042					345,597
408				Kosova veterinary and food		175	964,583	461,452	68,000		2,400,000		3,894,035
					Government Grants		808,028	272,410	68,000		2,400,000		3,548,438
					Own Sources		156,555	189,042					345,597
024				Kosovo Statistical Office		134	582,798	302,000	37,500				922,298
					Government Grants		582,798	302,000	37,500				922,298
					Own Sources								
124				Statistical Services		134	582,798	302,000	37,500				922,298
					Government Grants		582,798	302,000	37,500				922,298
					Own Sources								
249 000			Independent Supervisory Council for Kosovo C.S			25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
020				Independent Supervisor		25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
122				Independent Supervisory Council		25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
201 000			Ministry of Finance			1,659	11,179,374	11,854,169	599,920	13,358,464	6,983,433		43,975,360
					Government Grants		11,179,374	11,854,169	599,920	13,358,464	6,983,433		43,975,360
					Own Sources								
020				Budget Departament		26	152,041	50,000					202,041
					Government Grants		152,041	50,000					202,041
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
108				Budget Department		26	152,041	50,000					202,041
					Government Grants		152,041	50,000					202,041
					Own Sources								
021			Department for Regional			4	19,943	5,500					25,443
					Government Grants		19,943	5,500					25,443
					Own Sources								
109				Department for Regional ar		4	19,943	5,500					25,443
					Government Grants		19,943	5,500					25,443
					Own Sources								
022			Economic Policy Depart			14	66,789	30,000					96,789
					Government Grants		66,789	30,000					96,789
					Own Sources								
110				Economic Policy Departme		14	66,789	30,000					96,789
					Government Grants		66,789	30,000					96,789
					Own Sources								
023			Internal Auditing			8	68,042	14,600					82,642
					Government Grants		68,042	14,600					82,642
					Own Sources								
111				Internal Auditing		8	68,042	14,600					82,642
					Government Grants		68,042	14,600					82,642
					Own Sources								
024			Treasury			69	314,571	499,698		1,500,000	70,000		2,384,269
					Government Grants		314,571	499,698		1,500,000	70,000		2,384,269
					Own Sources								
112				Treasury		69	314,571	499,698		1,500,000	70,000		2,384,269
					Government Grants		314,571	499,698		1,500,000	70,000		2,384,269
					Own Sources								
026			Legal Office			6	27,275	4,406					31,681
					Government Grants		27,275	4,406					31,681
					Own Sources								
210				Legal Office		6	27,275	4,406					31,681
					Government Grants		27,275	4,406					31,681
					Own Sources								
027			Tax Administration			760	4,582,556	1,470,000	188,320	300,000	1,230,000		7,770,876
					Government Grants		4,582,556	1,470,000	188,320	300,000	1,230,000		7,770,876
					Own Sources								
116				Tax Administration		760	4,582,556	1,470,000	188,320	300,000	1,230,000		7,770,876
					Government Grants		4,582,556	1,470,000	188,320	300,000	1,230,000		7,770,876
					Own Sources								
028			Kosovo Board for Finan			5	42,998	4,054					47,052
					Government Grants		42,998	4,054					47,052
					Own Sources								
117				Kosovo Board for Financia		5	42,998	4,054					47,052
					Government Grants		42,998	4,054					47,052
					Own Sources								
029			Independent Tax Review			4	101,622	2,644					104,266
					Government Grants		101,622	2,644					104,266
					Own Sources								
118				Independent Tax Review B		4	101,622	2,644					104,266
					Government Grants		101,622	2,644					104,266
					Own Sources								
030			Information Office			3	15,298	5,285					20,583
					Government Grants		15,298	5,285					20,583
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
211				Information Office		3	15,298	5,285					20,583
					Government Grants		15,298	5,285					20,583
					Own Sources								
031			Central Harmonization U			8	67,873	16,730					84,603
					Government Grants		67,873	16,730					84,603
					Own Sources								
120				Central Harmonization Unit		8	67,873	16,730					84,603
					Government Grants		67,873	16,730					84,603
					Own Sources								
032			Municipality Budget Dep			16	82,392	12,000					94,392
					Government Grants		82,392	12,000					94,392
					Own Sources								
115				Municipality Budget Depart		16	82,392	12,000					94,392
					Government Grants		82,392	12,000					94,392
					Own Sources								
033			Human Rights Office			4	18,563	4,406					22,969
					Government Grants		18,563	4,406					22,969
					Own Sources								
212				Human Rights Office		4	18,563	4,406					22,969
					Government Grants		18,563	4,406					22,969
					Own Sources								
041			PPP			5	25,222	41,004					66,226
					Government Grants		25,222	41,004					66,226
					Own Sources								
218				PPP		5	25,222	41,004					66,226
					Government Grants		25,222	41,004					66,226
					Own Sources								
043			Department of the Prope			14	57,779	10,700					68,479
					Government Grants		57,779	10,700					68,479
					Own Sources								
236				Department of the Property		14	57,779	10,700					68,479
					Government Grants		57,779	10,700					68,479
					Own Sources								
047			Brain Fund				1,000,000						1,000,000
					Government Grants		1,000,000						1,000,000
					Own Sources								
244				Brain Fund			1,000,000						1,000,000
					Government Grants		1,000,000						1,000,000
					Own Sources								
048			Customs			622	3,958,119	3,784,682	227,500	300,000	1,045,000		9,315,301
					Government Grants		3,958,119	3,784,682	227,500	300,000	1,045,000		9,315,301
					Own Sources								
133				Offices for Tax Collection/C		622	3,958,119	3,784,682	227,500	300,000	1,045,000		9,315,301
					Government Grants		3,958,119	3,784,682	227,500	300,000	1,045,000		9,315,301
					Own Sources								
051			Coofinancial with IPA							913,664	4,000,000		4,913,664
					Government Grants					913,664	4,000,000		4,913,664
					Own Sources								
246				Coofinancial with IPA						913,664	4,000,000		4,913,664
					Government Grants					913,664	4,000,000		4,913,664
					Own Sources								
052			Law on Deposits							3,300,000			3,300,000
					Government Grants					3,300,000			3,300,000
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
151				Law on Deposits	Government Grants					3,300,000			3,300,000
					Own Sources					3,300,000			3,300,000
054			Consulting Services		Government Grants			4,800,000					4,800,000
					Own Sources			4,800,000					4,800,000
248			Consulting Services		Government Grants			4,800,000					4,800,000
					Own Sources			4,800,000					4,800,000
055			Financial Information Ce		Government Grants	20	101,161	123,589	13,500		70,000		308,250
					Own Sources		101,161	123,589	13,500		70,000		308,250
309			Financial Information Cente		Government Grants	20	101,161	123,589	13,500		70,000		308,250
					Own Sources		101,161	123,589	13,500		70,000		308,250
057			Central Procurement Ag		Government Grants	15	98,017	60,000	3,600				161,617
					Own Sources		98,017	60,000	3,600				161,617
263			Central Procurement Agenc		Government Grants	15	98,017	60,000	3,600				161,617
					Own Sources		98,017	60,000	3,600				161,617
058			Contingencies for Energ		Government Grants					6,950,000			6,950,000
					Own Sources					6,950,000			6,950,000
262			Contingencies for Energy		Government Grants					6,950,000			6,950,000
					Own Sources					6,950,000			6,950,000
155			Central Administration S		Government Grants	56	379,113	914,871	167,000	94,800	568,433		2,124,217
					Own Sources		379,113	914,871	167,000	94,800	568,433		2,124,217
113			Central Administration		Government Grants	49	308,575	861,192	167,000	94,800	568,433		2,000,000
					Own Sources		308,575	861,192	167,000	94,800	568,433		2,000,000
114			Minister's Office		Government Grants	7	70,538	53,679					124,217
					Own Sources		70,538	53,679					124,217
202 000		Ministry of Public Services			Government Grants	266	1,569,680	4,362,449	940,706	50,000	14,046,100		20,968,935
					Own Sources		1,569,680	4,362,449	940,706	50,000	14,046,100		20,968,935
035			Civil Services Administr		Government Grants	25	133,532	45,352					178,884
					Own Sources		133,532	45,352					178,884
121			Civil Services Administratic		Government Grants	25	133,532	45,352					178,884
					Own Sources		133,532	45,352					178,884
037			Engineering and Buildin		Government Grants	57	318,965	1,167,954	864,206		11,361,100		13,712,225
					Own Sources		318,965	1,167,954	864,206		11,361,100		13,712,225
123			Engineering and Building N		Government Grants	57	318,965	1,167,954	864,206		11,361,100		13,712,225
					Own Sources		318,965	1,167,954	864,206		11,361,100		13,712,225
042			Kosovo Institute for Pub		Government Grants	16	88,406	70,074	6,500		35,000		199,980
					Own Sources		88,406	70,074	6,500		35,000		199,980

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
901				Public Administration Educ		16	88,406	70,074	6,500		35,000		199,980
					Government Grants		88,406	70,074	6,500		35,000		199,980
					Own Sources								
043			Information Technology			62	473,927	2,686,190	70,000		2,150,000		5,380,117
					Government Grants		473,927	2,686,190	70,000		2,150,000		5,380,117
					Own Sources								
126			Information Technology			62	473,927	2,686,190	70,000		2,150,000		5,380,117
					Government Grants		473,927	2,686,190	70,000		2,150,000		5,380,117
					Own Sources								
046			Census										
					Government Grants								
					Own Sources								
128			Census										
					Government Grants								
					Own Sources								
047			Department for NGO Re			11	52,896	4,390		50,000			107,286
					Government Grants		52,896	4,390		50,000			107,286
					Own Sources								
150			Department for NGO Regi			11	52,896	4,390		50,000			107,286
					Government Grants		52,896	4,390		50,000			107,286
					Own Sources								
048			Dep.Management of Ref			7	31,307	14,600			400,000		445,907
					Government Grants		31,307	14,600			400,000		445,907
					Own Sources								
203			Dep.Management of Reform			7	31,307	14,600			400,000		445,907
					Government Grants		31,307	14,600			400,000		445,907
					Own Sources								
155			Central Administration S			88	470,647	373,889			100,000		944,536
					Government Grants		470,647	373,889			100,000		944,536
					Own Sources								
113			Administration and Suppor			78	359,100	328,889			100,000		787,989
					Government Grants		359,100	328,889			100,000		787,989
					Own Sources								
114			Office of the Minister			10	111,547	45,000					156,547
					Government Grants		111,547	45,000					156,547
					Own Sources								
203 000		Ministry of Agriculture, Forestry and Rural Dev.				315	1,938,509	3,023,554	127,962	8,400,000	7,919,205		21,409,230
					Government Grants		1,895,309	2,807,654	127,962	8,400,000	7,869,205		21,100,130
					Own Sources		43,200	215,900			50,000		309,100
050			Plant Production and Pro			12	81,359	48,500		2,100,000	6,999,205		9,229,064
					Government Grants		72,959	48,500		2,100,000	6,999,205		9,220,664
					Own Sources		8,400						8,400
401			Plant Production and Prote			12	81,359	48,500		2,100,000	6,999,205		9,229,064
					Government Grants		72,959	48,500		2,100,000	6,999,205		9,220,664
					Own Sources		8,400						8,400
051			Animal Production Depa			16	99,248	64,695		1,500,000			1,663,943
					Government Grants		89,648	64,695		1,500,000			1,654,343
					Own Sources		9,600						9,600
402			Animal Production Departm			16	99,248	64,695		1,500,000			1,663,943
					Government Grants		89,648	64,695		1,500,000			1,654,343
					Own Sources		9,600						9,600
052			Kosovo Forest Authority			134	617,137	691,156	52,662		750,000		2,110,955
					Government Grants		617,137	475,256	52,662		700,000		1,845,055
					Own Sources			215,900			50,000		265,900



**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
403				Kosovo Forest Authority		134	617,137	691,156	52,662		750,000		2,110,955
					Government Grants		617,137	475,256	52,662		700,000		1,845,055
					Own Sources			215,900			50,000		265,900
053			Rural Development			28	371,775	1,487,655		4,800,000			6,659,430
					Government Grants		371,775	1,487,655		4,800,000			6,659,430
					Own Sources								
404				Rural Development		28	371,775	1,487,655		4,800,000			6,659,430
					Government Grants		371,775	1,487,655		4,800,000			6,659,430
					Own Sources								
054			Agriculture Institute of K			33	168,671	132,255	8,200		170,000		479,126
					Government Grants		151,871	132,255	8,200		170,000		462,326
					Own Sources		16,800						16,800
405				Agriculture Institute of Kos		33	168,671	132,255	8,200		170,000		479,126
					Government Grants		151,871	132,255	8,200		170,000		462,326
					Own Sources		16,800						16,800
056			Department of Public Fo			19	118,991	106,657					225,648
					Government Grants		110,591	106,657					217,248
					Own Sources		8,400						8,400
406				Department of Public Fores		19	118,991	106,657					225,648
					Government Grants		110,591	106,657					217,248
					Own Sources		8,400						8,400
057			Office of Agricultural Sta			18	116,978	172,721					289,699
					Government Grants		116,978	172,721					289,699
					Own Sources								
407				Office of Agricultural Statis		18	116,978	172,721					289,699
					Government Grants		116,978	172,721					289,699
					Own Sources								
059			Wine Institute of Kosova			12	58,267	46,700	1,900				106,867
					Government Grants		58,267	46,700	1,900				106,867
					Own Sources								
458				Wine Institute of Kosova		12	58,267	46,700	1,900				106,867
					Government Grants		58,267	46,700	1,900				106,867
					Own Sources								
060			Human Rights Office			3	15,964	12,557					28,521
					Government Grants		15,964	12,557					28,521
					Own Sources								
217				Human Rights Office		3	15,964	12,557					28,521
					Government Grants		15,964	12,557					28,521
					Own Sources								
155			Central Administration S			40	290,119	260,658	65,200				615,977
					Government Grants		290,119	260,658	65,200				615,977
					Own Sources								
113				Central Administration		29	165,818	185,658	65,200				416,676
					Government Grants		165,818	185,658	65,200				416,676
					Own Sources								
114				Office of the Minister		11	124,301	75,000					199,301
					Government Grants		124,301	75,000					199,301
					Own Sources								
204 000		Ministry of Trade and Industry				200	1,010,168	1,493,619	85,680		4,300,000		6,889,467
					Government Grants		1,010,168	1,463,619	85,680		4,300,000		6,859,467
					Own Sources			30,000					30,000
065			Economic Development			124	595,501	1,032,440			4,300,000		5,927,941
					Government Grants		595,501	1,002,440			4,300,000		5,897,941
					Own Sources			30,000					30,000

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
240				Department reserves		8	24,213	20,000					44,213
					Government Grants		24,213	20,000					44,213
					Own Sources								
410				Department of Industry		18	80,420	29,448			685,000		794,868
					Government Grants		80,420	29,448			685,000		794,868
					Own Sources								
411				Department of Trade		11	51,625	63,286					114,911
					Government Grants		51,625	63,286					114,911
					Own Sources								
412				Kosovo Standardisation Agency		5	29,341	48,781			15,000		93,122
					Government Grants		29,341	48,781			15,000		93,122
					Own Sources								
413				Agency for Promotion of Investments		12	64,114	215,000					279,114
					Government Grants		64,114	215,000					279,114
					Own Sources								
429				Industrial Property Office		6	31,938	41,352					73,290
					Government Grants		31,938	11,352					43,290
					Own Sources			30,000					30,000
456				Department of Accreditation		4	22,680	20,755					43,435
					Government Grants		22,680	20,755					43,435
					Own Sources								
457				Office for Licensing		7	35,055	13,456					48,511
					Government Grants		35,055	13,456					48,511
					Own Sources								
465				Metrology Department		12	56,730	37,200					93,930
					Government Grants		56,730	37,200					93,930
					Own Sources								
466				Market Inspector		17	80,324	24,579			200,000		304,903
					Government Grants		80,324	24,579			200,000		304,903
					Own Sources								
467				Department of Development		16	80,224	485,578			3,300,000		3,865,802
					Government Grants		80,224	485,578			3,300,000		3,865,802
					Own Sources								
468				Department of Tourism		8	38,837	33,005			100,000		171,842
					Government Grants		38,837	33,005			100,000		171,842
					Own Sources								
067			Business Registration			14	65,137	19,437					84,574
					Government Grants		65,137	19,437					84,574
					Own Sources								
414				Business Registration		14	65,137	19,437					84,574
					Government Grants		65,137	19,437					84,574
					Own Sources								
155			Central Administration Services			62	349,530	441,742	85,680				876,952
					Government Grants		349,530	441,742	85,680				876,952
					Own Sources								
113				Central Administration		54	268,294	351,742	85,680				705,716
					Government Grants		268,294	351,742	85,680				705,716
					Own Sources								
114				Office of the Minister		8	81,236	90,000					171,236
					Government Grants		81,236	90,000					171,236
					Own Sources								
205 000		Ministry of Infrastructure				266	1,223,430	7,539,506	105,190	2,103,814	268,250,001		279,221,941
					Government Grants		1,223,430	7,539,506	105,190	2,103,814	268,250,001		279,221,941
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
070			Road Infrastructure		Government Grants	64	292,769	6,850,684	39,240		268,250,001		275,432,694
					Own Sources		292,769	6,850,684	39,240		268,250,001		275,432,694
415			Road Infrastructure		Government Grants	64	292,769	206,417	39,240				538,426
					Own Sources		292,769	206,417	39,240				538,426
416			Road Maintenance		Government Grants			6,644,267			2,000,000		8,644,267
					Own Sources			6,644,267			2,000,000		8,644,267
417			Bridge Construction		Government Grants						2,205,907		2,205,907
					Own Sources						2,205,907		2,205,907
418			Rehabilitation of Roads		Government Grants						13,095,324		13,095,324
					Own Sources						13,095,324		13,095,324
419			Signalization Program		Government Grants						1,100,000		1,100,000
					Own Sources						1,100,000		1,100,000
420			Co-financing Municipal Ass		Government Grants						3,326,217		3,326,217
					Own Sources						3,326,217		3,326,217
421			New Roads Construction		Government Grants						6,922,553		6,922,553
					Own Sources						6,922,553		6,922,553
422			Construction of the Highwa		Government Grants						239,600,000		239,600,000
					Own Sources						239,600,000		239,600,000
074			Vehicle Department		Government Grants	107	415,985	177,086	25,000				618,071
					Own Sources		415,985	177,086	25,000				618,071
424			Drivers Licence Unit		Government Grants	107	415,985	177,086	25,000				618,071
					Own Sources		415,985	177,086	25,000				618,071
075			Department for RAS Tra		Government Grants	4	20,881	7,841	2,000				30,722
					Own Sources		20,881	7,841	2,000				30,722
427			Department for RAS Transp		Government Grants	4	20,881	7,841	2,000				30,722
					Own Sources		20,881	7,841	2,000				30,722
078			Inspection Department		Government Grants	25	119,162	27,000	5,150				151,312
					Own Sources		119,162	27,000	5,150				151,312
428			Inspection Department		Government Grants	25	119,162	27,000	5,150				151,312
					Own Sources		119,162	27,000	5,150				151,312
079			Department of Road Tra		Government Grants	9	43,853	27,059	6,500	2,103,814			2,181,226
					Own Sources		43,853	27,059	6,500	2,103,814			2,181,226
459			Department of Road Transp		Government Grants	9	43,853	27,059	6,500				77,412
					Own Sources		43,853	27,059	6,500				77,412
460			Road Humanitarian Transp		Government Grants					1,011,855			1,011,855
					Own Sources					1,011,855			1,011,855

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
461				Railways Humanitarian Tra	Government Grants					1,091,959			1,091,959
					Own Sources					1,091,959			1,091,959
155			Central Administration S		Government Grants	57	330,781	449,836	27,300				807,917
					Own Sources		330,781	449,836	27,300				807,917
113				Central Administration	Government Grants	49	249,023	408,889	27,300				685,212
					Own Sources		249,023	408,889	27,300				685,212
114				Minister's Office	Government Grants	8	81,757	40,947					122,704
					Own Sources		81,757	40,947					122,704
206	000	Ministry of Health			Government Grants	7,265	39,722,448	30,901,904	3,514,073	2,000,000	12,450,000		88,588,425
					Own Sources		35,767,358	30,901,904	3,514,073	2,000,000	12,450,000		84,633,335
							3,955,090						3,955,090
085			Hospital Health Services		Government Grants	3,352	18,254,382	4,623,186	1,310,850		3,580,000		27,768,418
					Own Sources		16,411,556	4,623,186	1,310,850		3,580,000		25,925,592
							1,842,826						1,842,826
702				Gjilan Regional Hospital	Government Grants	532	2,997,933	823,418	217,000		450,000		4,488,351
					Own Sources		2,705,764	823,418	217,000		450,000		4,196,182
							292,169						292,169
703				Prizren Regional Hospital	Government Grants	763	4,121,325	877,397	282,000		550,000		5,830,722
					Own Sources		3,698,872	877,397	282,000		550,000		5,408,269
							422,453						422,453
704				Gjakova Regional Hospital	Government Grants	560	3,048,131	614,758	328,799		550,000		4,541,688
					Own Sources		2,739,330	614,758	328,799		550,000		4,232,887
							308,801						308,801
705				Peja Regional Hospital	Government Grants	565	3,190,239	780,780	227,500		650,000		4,848,519
					Own Sources		2,878,666	780,780	227,500		650,000		4,536,946
							311,573						311,573
706				Mitrovica Regional Hospita	Government Grants	332	1,761,123	461,309	66,200		700,000		2,988,632
					Own Sources		1,582,606	461,309	66,200		700,000		2,810,115
							178,517						178,517
707				Vushtri Hospital	Government Grants	128	759,529	253,635	43,100		280,000		1,336,264
					Own Sources		689,675	253,635	43,100		280,000		1,266,410
							69,854						69,854
708				Ferizaj Hospital	Government Grants	229	1,247,440	297,646	51,935		230,000		1,827,021
					Own Sources		1,122,700	297,646	51,935		230,000		1,702,281
							124,740						124,740
712				Kosovo Mental Health Serv	Government Grants	243	1,128,662	514,243	94,316		170,000		1,907,221
					Own Sources		993,943	514,243	94,316		170,000		1,772,502
							134,719						134,719
086			Other Health Services		Government Grants	3,438	18,739,264	6,235,677	2,131,583		3,780,000		30,886,524
					Own Sources		16,857,630	6,235,677	2,131,583		3,780,000		29,004,890
							1,881,634						1,881,634
701				University Clinical Center	Government Grants	2,840	15,594,532	4,996,430	1,914,520		3,050,000		25,555,482
					Own Sources		14,033,896	4,996,430	1,914,520		3,050,000		23,994,846
							1,560,636						1,560,636
709				Unversity Dentistry Clinical	Government Grants	135	705,478	161,959	66,500		160,000		1,093,937
					Own Sources		633,406	161,959	66,500		160,000		1,021,865
							72,072						72,072
711				National Institute of Public	Government Grants	292	1,475,069	390,000	93,680		300,000		2,258,749
					Own Sources		1,313,739	390,000	93,680		300,000		2,097,419
							161,330						161,330

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
714				Occupatiopnal Health Prog	Government Grants	86	447,717	95,000	40,000		90,000		672,717
					Own Sources		400,038	95,000	40,000		90,000		625,038
							47,679						47,679
717				National Entity of Blood Tra	Government Grants	58	349,333	478,718	10,000		180,000		1,018,051
					Own Sources		317,732	478,718	10,000		180,000		986,450
							31,601						31,601
718				Telemedicine Center of Kos	Government Grants	15	97,953	28,882	5,000				131,835
					Own Sources		89,637	28,882	5,000				123,519
							8,316						8,316
725				The National Center of Spo	Government Grants	12	69,182	84,688	1,883				155,753
					Own Sources		69,182	84,688	1,883				155,753
088			Other professional healt		Government Grants	336	2,008,256	19,700,323	34,400	2,000,000	5,040,000		28,782,979
					Own Sources		1,783,170	19,700,323	34,400	2,000,000	5,040,000		28,557,893
							225,086						225,086
710				Primary Health Care	Government Grants	0					110,000		110,000
					Own Sources						110,000		110,000
713				Parmaceuticals Programm	Government Grants			18,713,118					18,713,118
					Own Sources			18,713,118					18,713,118
716				Overseas Medical Hardship	Government Grants					2,000,000			2,000,000
					Own Sources					2,000,000			2,000,000
719				Health Care Commissioning	Government Grants	7	58,248	2,050	1,200				61,498
					Own Sources		54,367	2,050	1,200				57,617
							3,881						3,881
720				Kosovo Drug Regulatory A	Government Grants	47	318,487	197,839	30,200		120,000		666,526
					Own Sources		292,430	197,839	30,200		120,000		640,469
							26,057						26,057
721				Other Programs	Government Grants	0		543,124	3,000		4,810,000		5,356,124
					Own Sources			543,124	3,000		4,810,000		5,356,124
724				Health Insp. of Kosovo	Government Grants	6	51,406	11,747					63,153
					Own Sources		48,080	11,747					59,827
							3,326						3,326
903				Residents doctors	Government Grants	276	1,580,115	232,445					1,812,560
					Own Sources		1,388,293	232,445					1,620,738
							191,822						191,822
155			Department of Administ		Government Grants	139	720,546	342,718	37,240		50,000		1,150,504
					Own Sources		715,002	342,718	37,240		50,000		1,144,960
							5,544						5,544
113				Central Administration	Government Grants	129	617,909	267,718	32,240		50,000		967,867
					Own Sources		612,365	267,718	32,240		50,000		962,323
							5,544						5,544
114				Office of the Minister	Government Grants	10	102,637	75,000	5,000				182,637
					Own Sources		102,637	75,000	5,000				182,637
207 000		Ministry of Culture, Youth, Sport			Government Grants	554	2,486,361	684,593	263,357	4,106,550	10,725,293		18,266,154
					Own Sources		2,486,361	656,093	263,357	4,106,550	10,725,293		18,237,654
							28,500						28,500
100			Sports		Government Grants	14	80,216	74,374	13,800	1,198,418	7,780,000		9,146,808
					Own Sources		80,216	74,374	13,800	1,198,418	7,780,000		9,146,808

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
801				Broad Basing Sports		7	45,022	74,374	13,800	1,198,418			1,331,614
					Government Grants		45,022	74,374	13,800	1,198,418			1,331,614
					Own Sources								
802				Sport Excellence		7	35,194				7,780,000		7,815,194
					Government Grants		35,194				7,780,000		7,815,194
					Own Sources								
101			Culture			304	1,295,597	102,174	24,333	1,863,846	1,500,000		4,785,950
					Government Grants		1,295,597	87,174	24,333	1,863,846	1,500,000		4,770,950
					Own Sources			15,000					15,000
803				Institutional Support for Cu		279	1,189,014	82,174	19,233	1,254,495	1,500,000		4,044,916
					Government Grants		1,189,014	67,174	19,233	1,254,495	1,500,000		4,029,916
					Own Sources			15,000					15,000
805				Promotion of Culture		25	106,583	20,000	5,100	609,351			741,034
					Government Grants		106,583	20,000	5,100	609,351			741,034
					Own Sources								
102			Youth			15	72,146	36,002	3,000	627,000			738,148
					Government Grants		72,146	36,002	3,000	627,000			738,148
					Own Sources								
806				Youth Prevention and Integ		5	24,051	14,874	1,500	280,000			320,425
					Government Grants		24,051	14,874	1,500	280,000			320,425
					Own Sources								
807				Development and Support		5	24,045	7,224		197,000			228,269
					Government Grants		24,045	7,224		197,000			228,269
					Own Sources								
809				Development of Integration		5	24,050	13,904	1,500	150,000			189,454
					Government Grants		24,050	13,904	1,500	150,000			189,454
					Own Sources								
103			Cultural Heritage			143	613,091	110,997	16,000	417,286	1,445,293		2,602,667
					Government Grants		613,091	97,497	16,000	417,286	1,445,293		2,589,167
					Own Sources			13,500					13,500
815				Preservation of Cultural He		138	589,040	86,997	16,000	266,737	1,445,293		2,404,067
					Government Grants		589,040	73,497	16,000	266,737	1,445,293		2,390,567
					Own Sources			13,500					13,500
816				Heritage Presentation and I		5	24,051	24,000		150,549			198,600
					Government Grants		24,051	24,000		150,549			198,600
					Own Sources								
155			Central Administration			78	425,311	361,046	206,224				992,581
					Government Grants		425,311	361,046	206,224				992,581
					Own Sources								
113				Central Administration		67	329,496	306,046	206,224				841,766
					Government Grants		329,496	306,046	206,224				841,766
					Own Sources								
114				Office of the Minister		11	95,815	55,000					150,815
					Government Grants		95,815	55,000					150,815
					Own Sources								
208 000		Ministry of Education, Science and Technology				1,090	5,836,856	8,214,353	817,657	1,810,478	24,305,411		40,984,755
					Government Grants		5,570,376	6,016,701	705,324	1,805,478	24,305,411		38,403,290
					Own Sources		266,480	2,197,652	112,333	5,000			2,581,465
110			Higher Education			459	2,845,187	3,525,056	562,087	5,000	800,000		7,737,330
					Government Grants		2,634,157	1,859,764	449,754		800,000		5,743,675
					Own Sources		211,030	1,665,292	112,333	5,000			1,993,655
905				Students Center		249	1,096,222	2,113,191	337,000	5,000			3,551,413
					Government Grants		885,192	509,054	224,667				1,618,913
					Own Sources		211,030	1,604,137	112,333	5,000			1,932,500

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
918				Pedagogic Institute in Kos	Government Grants	21	105,309	70,580	14,800				190,689
					Own Sources		105,309	70,580	14,800				190,689
919				University of Prizren	Government Grants	95	928,184	1,131,203	170,000		800,000		3,029,387
					Own Sources		928,184	1,131,203	170,000		800,000		3,029,387
970				Institute Albanological	Government Grants	49	424,496	105,041	25,287				554,824
					Own Sources		424,496	43,886	25,287				493,669
971				Institute of History-Prishtin	Government Grants	31	246,973	84,032	9,000				340,005
					Own Sources		246,973	84,032	9,000				340,005
972				Institute of Leposavic	Government Grants	14	44,003	21,009	6,000				71,012
					Own Sources		44,003	21,009	6,000				71,012
111			Other Education		Government Grants	388	1,644,927	2,404,794	170,500	1,178,478			5,398,699
					Own Sources		1,620,377	2,087,284	170,500	1,178,478			5,056,639
900				National Qualifications Aut	Government Grants	6	35,908	244,646	3,330				283,884
					Own Sources		35,908	244,646	3,330				283,884
908				Special Needs Education	Government Grants	273	1,177,940	421,891	46,000				1,645,831
					Own Sources		1,177,940	421,891	46,000				1,645,831
909				National University Library	Government Grants	105	395,184	184,223	118,200				697,607
					Own Sources		380,784	184,223	118,200				683,207
910				Teacher Training	Government Grants			935,745					935,745
					Own Sources			935,745					935,745
911				Curriculum Development	Government Grants			251,099					251,099
					Own Sources			251,099					251,099
917				Bilateral Agreements	Government Grants	0				178,478			178,478
					Own Sources					178,478			178,478
925				Elementary Education	Government Grants					1,000,000			1,000,000
					Own Sources					1,000,000			1,000,000
973				Kosovo Accreditation Ager	Government Grants	4	35,895	367,190	2,970				406,055
					Own Sources		25,745	49,680	2,970				78,395
155			Educational Administrat		Government Grants	243	1,346,742	2,284,503	85,070	627,000	23,505,411		27,848,726
					Own Sources		1,315,842	2,069,653	85,070	627,000	23,505,411		27,602,976
113				Central Administration	Government Grants	234	1,248,193	2,173,503	85,070	627,000	23,505,411		27,639,177
					Own Sources		1,217,293	1,958,653	85,070	627,000	23,505,411		27,393,427
114				Office of the Minister	Government Grants	9	98,549	111,000					209,549
					Own Sources		98,549	111,000					209,549
209 000		Ministry of Labour and Social Welfare			Government Grants	930	4,070,654	2,655,520	475,424	201,864,980	3,115,000		212,181,578
					Own Sources		4,070,654	2,655,520	475,424	201,864,980	3,115,000		212,181,578

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
120			Pensions		Government Grants	177	701,571	441,200	85,000	164,905,797	500,000		166,633,568
					Own Sources		701,571	441,200	85,000	164,905,797	500,000		166,633,568
001			Basic Pensions		Government Grants	145	548,866	320,022	77,000	73,038,000			73,983,888
					Own Sources		548,866	320,022	77,000	73,038,000			73,983,888
002			Pensions for Disabilities		Government Grants	14	67,927	55,832		13,213,000			13,336,759
					Own Sources		67,927	55,832		13,213,000			13,336,759
003			Pensions for War Invalids		Government Grants	18	84,778	65,346	8,000	30,121,019	500,000		30,779,143
					Own Sources		84,778	65,346	8,000	30,121,019	500,000		30,779,143
004			Early Retirement Scheme (		Government Grants					3,612,829			3,612,829
					Own Sources					3,612,829			3,612,829
011			Early Retirement for KPC		Government Grants					2,572,900			2,572,900
					Own Sources					2,572,900			2,572,900
012			Basic pension -Contributor		Government Grants					41,700,000			41,700,000
					Own Sources					41,700,000			41,700,000
014			Pensions for members of t		Government Grants					648,049			648,049
					Own Sources					648,049			648,049
121			Social Welfare		Government Grants	311	1,342,514	934,882	136,164	32,357,232	1,255,066		36,025,858
					Own Sources		1,342,514	934,882	136,164	32,357,232	1,255,066		36,025,858
005			Social Assistance Scheme		Government Grants	12	55,570	110,204	2,500	28,000,999	495,066		28,664,339
					Own Sources		55,570	110,204	2,500	28,000,999	495,066		28,664,339
006			Social Services		Government Grants	17	61,492	129,432	9,000	4,326,233			4,526,157
					Own Sources		61,492	129,432	9,000	4,326,233			4,526,157
007			Institutions		Government Grants	236	1,014,979	568,473	106,664	30,000	500,000		2,220,116
					Own Sources		1,014,979	568,473	106,664	30,000	500,000		2,220,116
008			Centers of Social Work		Government Grants	31	140,135	52,636	10,000		260,000		462,771
					Own Sources		140,135	52,636	10,000		260,000		462,771
009			Institutions of Social Polici		Government Grants	15	70,338	74,137	8,000				152,475
					Own Sources		70,338	74,137	8,000				152,475
122			Labour and Employment		Government Grants	363	1,576,769	1,001,237	226,260	4,601,951	1,275,000		8,681,217
					Own Sources		1,576,769	1,001,237	226,260	4,601,951	1,275,000		8,681,217
431			Employment Division		Government Grants	201	816,726	550,000	126,000	4,151,951	445,000		6,089,677
					Own Sources		816,726	550,000	126,000	4,151,951	445,000		6,089,677
432			Labor Inspections Authorit		Government Grants	65	381,812	135,000	38,260		10,000		565,072
					Own Sources		381,812	135,000	38,260		10,000		565,072
912			Vocational Training		Government Grants	97	378,231	316,237	62,000	450,000	820,000		2,026,468
					Own Sources		378,231	316,237	62,000	450,000	820,000		2,026,468



**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
124			Office for heritage issue		Government Grants	6	41,216	49,525	3,000				93,741
					Own Sources		41,216	49,525	3,000				93,741
020			Office for heritage issues for		Government Grants	6	41,216	49,525	3,000				93,741
					Own Sources		41,216	49,525	3,000				93,741
155			Central Administration S		Government Grants	73	408,584	228,676	25,000		84,934		747,194
					Own Sources		408,584	228,676	25,000		84,934		747,194
113			Central Administration		Government Grants	65	329,900	128,676	25,000		84,934		568,510
					Own Sources		329,900	128,676	25,000		84,934		568,510
114			Office of the Minister		Government Grants	8	78,684	100,000					178,684
					Own Sources		78,684	100,000					178,684
210 000		Ministry of Environment and Spatial Planning			Government Grants	298	1,466,356	1,226,154	97,906		64,080,000		66,870,416
					Own Sources		1,466,356	1,226,154	97,906		64,080,000		66,870,416
038			Human Rights Unit		Government Grants	3	13,493	12,684	1,000				27,177
					Own Sources		13,493	12,684	1,000				27,177
157			Human Rights Unit		Government Grants	3	13,493	12,684	1,000				27,177
					Own Sources		13,493	12,684	1,000				27,177
130			Environment		Government Grants	48	244,407	210,833	17,899		815,000		1,288,139
					Own Sources		244,407	210,833	17,899		815,000		1,288,139
501			Environment		Government Grants	48	244,407	210,833	17,899		815,000		1,288,139
					Own Sources		244,407	210,833	17,899		815,000		1,288,139
131			Spatial Planning		Government Grants	14	64,192	74,656	10,049		3,825,000		3,973,897
					Own Sources		64,192	74,656	10,049		3,825,000		3,973,897
602			Spatial Planning		Government Grants	14	64,192	74,656	10,049		3,825,000		3,973,897
					Own Sources		64,192	74,656	10,049		3,825,000		3,973,897
133			Water Resources		Government Grants	17	76,440	58,304	11,850		3,450,000		3,596,594
					Own Sources		76,440	58,304	11,850		3,450,000		3,596,594
603			Water Resources		Government Grants	17	76,440	58,304	11,850		3,450,000		3,596,594
					Own Sources		76,440	58,304	11,850		3,450,000		3,596,594
134			Housing Department		Government Grants	20	97,390	225,000	8,983		54,825,000		55,156,373
					Own Sources		97,390	225,000	8,983		54,825,000		55,156,373
604			Housing Department		Government Grants	13	66,310	75,000	8,983		140,000		290,293
					Own Sources		66,310	75,000	8,983		140,000		290,293
605			Office for Expropriation		Government Grants	7	31,080	150,000			54,685,000		54,866,080
					Own Sources		31,080	150,000			54,685,000		54,866,080
135			Hade Village		Government Grants						400,000		400,000
					Own Sources						400,000		400,000

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
434				Hade Village	Government Grants						400,000		400,000
					Own Sources						400,000		400,000
137			Kosovo Environment Protection		Government Grants	69	302,060	218,832	7,534		50,000		578,426
					Own Sources		302,060	218,832	7,534		50,000		578,426
436				Kosovo Environment Protection	Government Grants	69	302,060	218,832	7,534		50,000		578,426
					Own Sources		302,060	218,832	7,534		50,000		578,426
138			Kosovo Cadastral Agency		Government Grants	49	248,064	47,369	11,000		715,000		1,021,433
					Own Sources		248,064	47,369	11,000		715,000		1,021,433
601				Cadastral Services	Government Grants	49	248,064	47,369	11,000		715,000		1,021,433
					Own Sources		248,064	47,369	11,000		715,000		1,021,433
139			Kosovo Protection Agency		Government Grants	6	28,800						28,800
					Own Sources		28,800						28,800
264				Kosovo Protection Agency	Government Grants	6	28,800						28,800
					Own Sources		28,800						28,800
155			Central Administration		Government Grants	72	391,510	378,476	29,591				799,577
					Own Sources		391,510	378,476	29,591				799,577
113				Central Administration	Government Grants	64	307,503	311,476	29,591				648,570
					Own Sources		307,503	311,476	29,591				648,570
114				Minister's Office	Government Grants	8	84,007	67,000					151,007
					Own Sources		84,007	67,000					151,007
211 000		Ministry of Communities and Returns			Government Grants	104	519,203	305,544	54,298	300,000	6,000,000		7,179,045
					Own Sources		519,203	305,544	54,298	300,000	6,000,000		7,179,045
144			Consolidate Returns Project		Government Grants						6,000,000		6,000,000
					Own Sources						6,000,000		6,000,000
462				Consolidate Returns Project	Government Grants						6,000,000		6,000,000
					Own Sources						6,000,000		6,000,000
155			Central Administration		Government Grants	104	519,203	305,544	54,298	300,000			1,179,045
					Own Sources		519,203	305,544	54,298	300,000			1,179,045
113				Administration	Government Grants	95	422,053	245,544	54,298	300,000			1,021,895
					Own Sources		422,053	245,544	54,298	300,000			1,021,895
114				Minister's Office	Government Grants	9	97,150	60,000					157,150
					Own Sources		97,150	60,000					157,150
212 000		Ministry of Local Government Administration			Government Grants	141	699,919	306,058	30,000	437,249	4,700,000	595,832	6,769,058
					Own Sources		699,919	306,058	30,000	437,249	4,700,000	595,832	6,769,058
152			Contingency rezerv for ne		Government Grants	20	127,669					595,832	723,501
					Own Sources		127,669					595,832	723,501

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
245				Contingency rezerv for new		20	127,669					595,832	723,501
					Government Grants		127,669					595,832	723,501
					Own Sources								
155			Central Administration S			121	572,250	306,058	30,000	437,249	4,700,000		6,045,557
					Government Grants		572,250	306,058	30,000	437,249	4,700,000		6,045,557
					Own Sources								
113			Central Administration			110	476,637	256,058	30,000	437,249	4,700,000		5,899,944
					Government Grants		476,637	256,058	30,000	437,249	4,700,000		5,899,944
					Own Sources								
114			Minister's Office			11	95,613	50,000					145,613
					Government Grants		95,613	50,000					145,613
					Own Sources								
213 000		Ministry of Economic Development				153	720,880	1,241,246	42,600	25,783,870	11,401,749		39,190,345
					Government Grants		720,880	1,241,246	42,600	25,783,870	11,401,749		39,190,345
					Own Sources								
155			Central Administration S			85	418,280	566,527	39,200	51,000			1,075,007
					Government Grants		418,280	566,527	39,200	51,000			1,075,007
					Own Sources								
113			Central Administration			74	312,431	514,527	39,200	46,000			912,158
					Government Grants		312,431	514,527	39,200	46,000			912,158
					Own Sources								
114			Minister's Office			11	105,849	52,000		5,000			162,849
					Government Grants		105,849	52,000		5,000			162,849
					Own Sources								
160			Department of Energy			20	91,325	85,200			409,226		585,751
					Government Grants		91,325	85,200			409,226		585,751
					Own Sources								
438			Department of Energy			20	91,325	85,200			409,226		585,751
					Government Grants		91,325	85,200			409,226		585,751
					Own Sources								
161			Department of Minerals			25	77,462	78,811			553,774		710,047
					Government Grants		77,462	78,811			553,774		710,047
					Own Sources								
439			Department of Minerals			25	77,462	78,811			553,774		710,047
					Government Grants		77,462	78,811			553,774		710,047
					Own Sources								
164			Division and Inspectorat			6	27,114	7,500					34,614
					Government Grants		27,114	7,500					34,614
					Own Sources								
441			Inspection and Division			6	27,114	7,500					34,614
					Government Grants		27,114	7,500					34,614
					Own Sources								
165			POE Policy and Monitor			7	41,827	488,208		22,650,000	8,108,749		31,288,784
					Government Grants		41,827	488,208		22,650,000	8,108,749		31,288,784
					Own Sources								
220			Energy-KEK							13,550,000			13,550,000
					Government Grants					13,550,000			13,550,000
					Own Sources								
221			Energy Import-Social Case							4,500,000			4,500,000
					Government Grants					4,500,000			4,500,000
					Own Sources								
222			KOSTT								3,491,100		3,491,100
					Government Grants						3,491,100		3,491,100
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
223				Kosovo Railways	Government Grants					500,000	2,761,087		3,261,087
					Own Sources					500,000	2,761,087		3,261,087
224				District Heating	Government Grants					3,500,000			3,500,000
					Own Sources					3,500,000			3,500,000
225				Waste and Water	Government Grants					600,000	1,856,562		2,456,562
					Own Sources					600,000	1,856,562		2,456,562
233				POE Policy and Monitoring	Government Grants	7	41,827	488,208					530,035
					Own Sources		41,827	488,208					530,035
167			Telecommunications		Government Grants	10	64,872	15,000	3,400				83,272
					Own Sources		64,872	15,000	3,400				83,272
423				Control of Telecommunicat	Government Grants	10	64,872	15,000	3,400				83,272
					Own Sources		64,872	15,000	3,400				83,272
168			Trepca Mines		Government Grants					3,082,870	2,330,000		5,412,870
					Own Sources					3,082,870	2,330,000		5,412,870
228				Trepca Mines	Government Grants					3,082,870	2,330,000		5,412,870
					Own Sources					3,082,870	2,330,000		5,412,870
214 000		Ministry of Internal Affairs			Government Grants	9,695	55,439,506	19,465,677	1,984,200	797,000	21,550,000		99,236,383
					Own Sources		54,939,506	19,465,677	1,984,200	405,871	21,550,000		98,345,254
155			Department of Central A		Government Grants	100	565,633	343,271	78,500				987,404
					Own Sources		565,633	343,271	78,500				987,404
113				Central Administration	Government Grants	46	216,352	143,271	65,500				425,123
					Own Sources		216,352	143,271	65,500				425,123
114				Minister's Office	Government Grants	9	87,731	60,000					147,731
					Own Sources		87,731	60,000					147,731
127				Office of the Secretary	Government Grants	45	261,550	140,000	13,000				414,550
					Own Sources		261,550	140,000	13,000				414,550
157			Department for Asylum		Government Grants	22	106,110	505,043	4,300	27,000	350,000		992,453
					Own Sources		106,110	505,043	4,300	27,000	350,000		992,453
205				Department for Asylum	Government Grants	22	106,110	505,043	4,300	27,000	350,000		992,453
					Own Sources		106,110	505,043	4,300	27,000	350,000		992,453
158			Department for Public S		Government Grants	20	94,502	65,884	3,000		300,000		463,386
					Own Sources		94,502	65,884	3,000		300,000		463,386
206				Department for Public Safe	Government Grants	20	94,502	65,884	3,000		300,000		463,386
					Own Sources		94,502	65,884	3,000		300,000		463,386
159			Civil Registration Agenc		Government Grants	685	3,041,590	4,366,259	119,600		3,100,000		10,627,449
					Own Sources		3,041,590	4,366,259	119,600		3,100,000		10,627,449

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
148				Registration Services		267	1,087,373	340,289	61,700		350,000		1,839,362
					Government Grants		1,087,373	340,289	61,700		350,000		1,839,362
					Own Sources								
207				Vehicle Registration and d		242	870,063	1,072,141	48,900		1,050,000		3,041,104
					Government Grants		870,063	1,072,141	48,900		1,050,000		3,041,104
					Own Sources								
208				Department of procesing d		176	1,084,154	2,953,829	9,000		1,700,000		5,746,983
					Government Grants		1,084,154	2,953,829	9,000		1,700,000		5,746,983
					Own Sources								
160			Reintegration of Repatri					1,850,150	20,000	300,000	1,000,000		3,170,150
					Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150
					Own Sources								
209			Reintegration of Repatriate					1,850,150	20,000	300,000	1,000,000		3,170,150
					Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150
					Own Sources								
220			Firefighters and Emerge			95	487,377	156,466	29,000		225,000		897,843
					Government Grants		487,377	156,466	29,000		225,000		897,843
					Own Sources								
327			Alarm and Coordination Ce			95	487,377	156,466	29,000		225,000		897,843
					Government Grants		487,377	156,466	29,000		225,000		897,843
					Own Sources								
230			Police Inspectoriate			50	295,899	263,328	11,000		200,000		770,227
					Government Grants		295,899	263,328	11,000		200,000		770,227
					Own Sources								
329			Police Inspectorate			50	295,899	263,328	11,000		200,000		770,227
					Government Grants		295,899	263,328	11,000		200,000		770,227
					Own Sources								
251			Police Services			8,546	50,097,264	10,673,444	1,567,000	470,000	15,905,000		78,712,708
					Government Grants		49,597,264	10,673,444	1,567,000	78,871	15,905,000		77,821,579
					Own Sources		500,000			391,129			891,129
300			Administration Services			8,546	50,097,264	176,264		470,000			50,743,528
					Government Grants		49,597,264	176,264		78,871			49,852,399
					Own Sources		500,000			391,129			891,129
301			Operations					264,249					264,249
					Government Grants			264,249					264,249
					Own Sources								
302			Special Operations					186,893			5,260,000		5,446,893
					Government Grants			186,893			5,260,000		5,446,893
					Own Sources								
303			Investigations					169,841			2,715,000		2,884,841
					Government Grants			169,841			2,715,000		2,884,841
					Own Sources								
304			Support Services					8,827,185	1,567,000		6,654,000		17,048,185
					Government Grants			8,827,185	1,567,000		6,654,000		17,048,185
					Own Sources								
305			Trainings					339,494			150,000		489,494
					Government Grants			339,494			150,000		489,494
					Own Sources								
306			Border Police					248,446			1,126,000		1,374,446
					Government Grants			248,446			1,126,000		1,374,446
					Own Sources								
307			Directorate for protection o					240,000					240,000
					Government Grants			240,000					240,000
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
914				Management				221,072					221,072
					Government Grants			221,072					221,072
					Own Sources								
385			Kosovo Center for Public Administration			177	751,131	1,241,832	151,800		470,000		2,614,763
					Government Grants		751,131	1,241,832	151,800		470,000		2,614,763
					Own Sources								
915				Kosovo Center for Public Security		177	751,131	1,241,832	151,800		470,000		2,614,763
					Government Grants		751,131	1,241,832	151,800		470,000		2,614,763
					Own Sources								
215 000		Ministry of Justice				2,105	10,070,780	5,475,857	844,258	220,000	2,558,532		19,169,427
					Government Grants		10,022,580	5,475,857	844,258	220,000	2,558,532		19,121,227
					Own Sources		48,200						48,200
155			Department of Central Administration			90	582,343	667,811	114,000	200,000	300,000		1,864,154
					Government Grants		534,143	667,811	114,000	200,000	300,000		1,815,954
					Own Sources		48,200						48,200
113				Central Administration		76	467,892	565,880	114,000	200,000	300,000		1,647,772
					Government Grants		419,692	565,880	114,000	200,000	300,000		1,599,572
					Own Sources		48,200						48,200
114				Minister's Office		9	87,740	60,000					147,740
					Government Grants		87,740	60,000					147,740
					Own Sources								
374				Correctional Service Inspectorate		5	26,711	41,931					68,642
					Government Grants		26,711	41,931					68,642
					Own Sources								
251			Legislative Policy Unit			25	118,817	55,000					173,817
					Government Grants		118,817	55,000					173,817
					Own Sources								
331				Legislative Policy Unit		25	118,817	55,000					173,817
					Government Grants		118,817	55,000					173,817
					Own Sources								
253			Department for access to Justice			84	349,764	116,393		20,000			486,157
					Government Grants		349,764	116,393		20,000			486,157
					Own Sources								
330				Victim Advocacy and Assistance		46	202,728	61,393		20,000			284,121
					Government Grants		202,728	61,393		20,000			284,121
					Own Sources								
332				Judicial Integration Sector		38	147,036	55,000					202,036
					Government Grants		147,036	55,000					202,036
					Own Sources								
254			Probation and Parol Service			67	319,433	65,318					384,751
					Government Grants		319,433	65,318					384,751
					Own Sources								
334				Probation and Parol Service		67	319,433	65,318					384,751
					Government Grants		319,433	65,318					384,751
					Own Sources								
256			Prisons Services			1,747	8,152,085	4,067,790	648,504		1,992,532		14,860,911
					Government Grants		8,152,085	4,067,790	648,504		1,992,532		14,860,911
					Own Sources								
336				Prisons Services		1,747	8,152,085	4,067,790	648,504		1,992,532		14,860,911
					Government Grants		8,152,085	4,067,790	648,504		1,992,532		14,860,911
					Own Sources								
258			Agency for Management of Prisons			17	128,092	200,000	23,500				351,592
					Government Grants		128,092	200,000	23,500				351,592
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
371				Agency for Management of		17	128,092	200,000	23,500				351,592
					Government Grants		128,092	200,000	23,500				351,592
					Own Sources								
363			Office on Missing Person			57	315,863	265,000	58,254		266,000		905,117
					Government Grants		315,863	265,000	58,254		266,000		905,117
					Own Sources								
337				Office on Missing Persons		57	315,863	265,000	58,254		266,000		905,117
					Government Grants		315,863	265,000	58,254		266,000		905,117
					Own Sources								
364			Department for Legislati			18	104,383	38,545					142,928
					Government Grants		104,383	38,545					142,928
					Own Sources								
319				Department for Legislation		18	104,383	38,545					142,928
					Government Grants		104,383	38,545					142,928
					Own Sources								
216 000		Ministry of Foreign Affairs				232	3,251,026	9,200,527	694,530	50,000	3,047,500		16,243,583
					Government Grants		3,251,026	9,200,527	694,530	50,000	3,047,500		16,243,583
					Own Sources								
155			Department of Central A			103	456,017	873,365	50,000	50,000	1,047,500		2,476,882
					Government Grants		456,017	873,365	50,000	50,000	1,047,500		2,476,882
					Own Sources								
113				Central Administration		93	375,766	456,858	50,000		1,047,500		1,930,124
					Government Grants		375,766	456,858	50,000		1,047,500		1,930,124
					Own Sources								
114				Office of the Minister		10	80,251	416,507		50,000			546,758
					Government Grants		80,251	416,507		50,000			546,758
					Own Sources								
257			Directorate of the Gener			27	122,517	127,162					249,679
					Government Grants		122,517	127,162					249,679
					Own Sources								
147				Directorate of the General		27	122,517	127,162					249,679
					Government Grants		122,517	127,162					249,679
					Own Sources								
258			Ambassy			102	2,672,492	8,200,000	644,530		2,000,000		13,517,022
					Government Grants		2,672,492	8,200,000	644,530		2,000,000		13,517,022
					Own Sources								
143				Ambassy		102	2,672,492	8,200,000	644,530		2,000,000		13,517,022
					Government Grants		2,672,492	8,200,000	644,530		2,000,000		13,517,022
					Own Sources								
217 000		Ministry of the Security Force				2,824	15,510,415	7,363,343	643,000		12,285,074		35,801,832
					Government Grants		15,510,415	7,363,343	643,000		12,285,074		35,801,832
					Own Sources								
155			Central Administration			201	1,807,949	548,565	38,000		293,000		2,687,514
					Government Grants		1,807,949	548,565	38,000		293,000		2,687,514
					Own Sources								
113				Central Administration		192	1,687,427	488,565	30,000		293,000		2,498,992
					Government Grants		1,687,427	488,565	30,000		293,000		2,498,992
					Own Sources								
114				Minister's Office		9	120,522	60,000	8,000				188,522
					Government Grants		120,522	60,000	8,000				188,522
					Own Sources								
250			Kosova Security Force			2,623	13,702,466	6,814,778	605,000		11,992,074		33,114,318
					Government Grants		13,702,466	6,814,778	605,000		11,992,074		33,114,318
					Own Sources								

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
360				Kosova Security Force		2,623	13,702,466	6,814,778	605,000		11,992,074		33,114,318
					Government Grants		13,702,466	6,814,778	605,000		11,992,074		33,114,318
					Own Sources								
218 000		Ministry of European Integration				79	453,130	918,529	30,000	50,000			1,451,659
					Government Grants		453,130	918,529	30,000	50,000			1,451,659
					Own Sources								
155			Central Administration S			79	453,130	918,529	30,000	50,000			1,451,659
					Government Grants		453,130	918,529	30,000	50,000			1,451,659
					Own Sources								
113				Central Administration		68	340,770	788,889	30,000	50,000			1,209,659
					Government Grants		340,770	788,889	30,000	50,000			1,209,659
					Own Sources								
114				Minister's Office		11	112,360	129,640					242,000
					Government Grants		112,360	129,640					242,000
					Own Sources								
219 000		Ministry of Diaspora				66	334,559	583,014	30,000	130,000	336,000		1,413,573
					Government Grants		334,559	583,014	30,000	130,000	336,000		1,413,573
					Own Sources								
155			Departament of Central			66	334,559	583,014	30,000	130,000	336,000		1,413,573
					Government Grants		334,559	583,014	30,000	130,000	336,000		1,413,573
					Own Sources								
113				Central Administration		55	229,559	405,514	28,000	130,000	336,000		1,129,073
					Government Grants		229,559	405,514	28,000	130,000	336,000		1,129,073
					Own Sources								
114				Office of the Minister		11	105,000	177,500	2,000				284,500
					Government Grants		105,000	177,500	2,000				284,500
					Own Sources								
230 000		Independent Procurement Commission				30	179,017	127,306	20,200				326,523
					Government Grants		179,017	127,306	20,200				326,523
					Own Sources								
170			Independent Procurement			30	179,017	127,306	20,200				326,523
					Government Grants		179,017	127,306	20,200				326,523
					Own Sources								
145				Independent Procurement		30	179,017	127,306	20,200				326,523
					Government Grants		179,017	127,306	20,200				326,523
					Own Sources								
231 000		Academy of Science and Arts				45	484,017	310,000	10,000				804,017
					Government Grants		484,017	310,000	10,000				804,017
					Own Sources								
175			Academy of Science and			45	484,017	310,000	10,000				804,017
					Government Grants		484,017	310,000	10,000				804,017
					Own Sources								
913				Academy of Science and A		45	484,017	310,000	10,000				804,017
					Government Grants		484,017	310,000	10,000				804,017
					Own Sources								
232 000		Contingent Expenditures				0					1,000,000	4,000,000	5,000,000
					Government Grants						1,000,000	4,000,000	5,000,000
					Own Sources								
180			Contingent Expenditure			0					1,000,000	4,000,000	5,000,000
					Government Grants						1,000,000	4,000,000	5,000,000
					Own Sources								
131				Contingent Expenditures		0					1,000,000	4,000,000	5,000,000
					Government Grants						1,000,000	4,000,000	5,000,000
					Own Sources								



**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
235	000	Telecommunication Regulatory Authority			Government Grants	33	266,488	387,986	15,000		500,000		1,169,474
					Own Sources		266,488	387,986	15,000		500,000		1,169,474
260		Telecommunication Reg			Government Grants	33	266,488	387,986	15,000		500,000		1,169,474
					Own Sources		266,488	387,986	15,000		500,000		1,169,474
113		Telecommunication Regula			Government Grants	33	266,488	387,986	15,000		500,000		1,169,474
					Own Sources		266,488	387,986	15,000		500,000		1,169,474
236	000	Anti Corruption Agency			Government Grants	35	256,995	207,356	20,000		20,000		504,351
					Own Sources		256,995	207,356	20,000		20,000		504,351
265		Anti Corruption Agency			Government Grants	35	256,995	207,356	20,000		20,000		504,351
					Own Sources		256,995	207,356	20,000		20,000		504,351
204		Anti Corruption Agency			Government Grants	35	256,995	207,356	20,000		20,000		504,351
					Own Sources		256,995	207,356	20,000		20,000		504,351
238	000	Regulatory Offices of Energy			Government Grants	33	372,456	250,000	12,000		44,000		678,456
					Own Sources		372,456	250,000	12,000		44,000		678,456
285		Regulatory Offices of En			Government Grants	33	372,456	250,000	12,000		44,000		678,456
					Own Sources		372,456	250,000	12,000		44,000		678,456
425		Regulatory Offices of Ener			Government Grants	33	372,456	250,000	12,000		44,000		678,456
					Own Sources		372,456	250,000	12,000		44,000		678,456
240	000	Procurment Reviw Body			Government Grants	21	147,998	134,510	6,000				288,508
					Own Sources		147,998	134,510	6,000				288,508
320		Procurment Reviw Body			Government Grants	21	147,998	134,510	6,000				288,508
					Own Sources		147,998	134,510	6,000				288,508
159		Procurment Reviw Body			Government Grants	21	147,998	134,510	6,000				288,508
					Own Sources		147,998	134,510	6,000				288,508
241	000	Legal Aid Komision			Government Grants	21	122,955	142,370	22,520				287,845
					Own Sources		122,955	142,370	22,520				287,845
370		Legal Aid Komision			Government Grants	21	122,955	142,370	22,520				287,845
					Own Sources		122,955	142,370	22,520				287,845
326		Legal Aid Komision			Government Grants	21	122,955	142,370	22,520				287,845
					Own Sources		122,955	142,370	22,520				287,845
242	000	University of Prishtina			Government Grants	2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Own Sources		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
112		University of Prishtina			Government Grants	2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Own Sources		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
904		University of Prishtina			Government Grants	2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Own Sources		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
							8,310,215			1,314,927			9,625,142

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
243	000	Konstitucional Court of Kosovo			Government Grants	58	724,396	570,302	37,000		205,000		1,536,698
					Own Sources		724,396	570,302	37,000		205,000		1,536,698
115			Konstitucional Court of		Government Grants	58	724,396	570,302	37,000		205,000		1,536,698
					Own Sources		724,396	570,302	37,000		205,000		1,536,698
238				Konstitucional Court of Ko	Government Grants	58	724,396	570,302	37,000		205,000		1,536,698
					Own Sources		724,396	570,302	37,000		205,000		1,536,698
244	000	Kosovo Competition Commission			Government Grants	23	134,356	156,727	5,700				296,783
					Own Sources		134,356	156,727	5,700				296,783
116			Kosovo Competition Co		Government Grants	23	134,356	156,727	5,700				296,783
					Own Sources		134,356	156,727	5,700				296,783
250				Kosovo Competition Comm	Government Grants	23	134,356	156,727	5,700				296,783
					Own Sources		134,356	156,727	5,700				296,783
245	000	Kosovo Intelligence Agency			Government Grants	90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
117			Kosovo Intelligence Age		Government Grants	90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
255				Kosovo Intelligence Agenc	Government Grants	90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
246	000	Kosovo cultural heritage council			Government Grants	16	77,718	80,000	4,000		20,000		181,718
					Own Sources		77,718	80,000	4,000		20,000		181,718
010			Kosovo cultural heritage		Government Grants	16	77,718	80,000	4,000		20,000		181,718
					Own Sources		77,718	80,000	4,000		20,000		181,718
256				Kosovo cultural heritage cc	Government Grants	16	77,718	80,000	4,000		20,000		181,718
					Own Sources		77,718	80,000	4,000		20,000		181,718
247	000	Election Complaints Panel and Appeals			Government Grants	20	160,184	99,602	9,200				268,986
					Own Sources		160,184	99,602	9,200				268,986
011			Election Complaints Par		Government Grants	20	160,184	99,602	9,200				268,986
					Own Sources		160,184	99,602	9,200				268,986
257				Election Complaints Panel	Government Grants	20	160,184	99,602	9,200				268,986
					Own Sources		160,184	99,602	9,200				268,986
250	000	State Prosecutor			Government Grants	524	3,717,150	1,074,200	232,859		163,200		5,187,409
					Own Sources		3,477,120	1,074,200	232,859		163,200		4,947,379
012			Prosecutors and the Ad		Government Grants	475	3,277,417	924,200	184,000		100,000		4,485,617
					Own Sources		3,062,587	924,200	184,000		100,000		4,270,787
335				Prosecutors and the Admin	Government Grants	475	3,277,417	924,200	184,000		100,000		4,485,617
					Own Sources		3,062,587	924,200	184,000		100,000		4,270,787
					Own Sources		214,830						214,830

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
013			Special Prosecutors		Government Grants	49	439,733	150,000	48,859		63,200		701,792
					Own Sources		414,533	150,000	48,859		63,200		676,592
							25,200						25,200
322				Special Prosecutors	Government Grants	49	439,733	150,000	48,859		63,200		701,792
					Own Sources		414,533	150,000	48,859		63,200		676,592
							25,200						25,200
251 000		State Agency for Protection of Personal Data			Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
010			State Agency for Protect		Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
261				State Agency for Protection	Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
313 000		Water and Waste Regulatory Office			Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
400			Water and Waste Regula		Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
502				Water and Waste Regulator	Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
314 000		Railways Regulatory Office			Government Grants	12	101,497	76,013	14,000		20,000		211,510
					Own Sources		101,497	76,013	14,000		20,000		211,510
405			Railways Regulatory Off		Government Grants	12	101,497	76,013	14,000		20,000		211,510
					Own Sources		101,497	76,013	14,000		20,000		211,510
455				Railways Regulatory Office	Government Grants	12	101,497	76,013	14,000		20,000		211,510
					Own Sources		101,497	76,013	14,000		20,000		211,510
317 000		Civil Aviation Regulatory Office			Government Grants	27	380,125	361,073	9,300				750,498
					Own Sources		380,125	361,073	9,300				750,498
420			Civil Aviation Regulatory		Government Grants	27	380,125	361,073	9,300				750,498
					Own Sources		380,125	361,073	9,300				750,498
454				Civil Aviation Regulatory O	Government Grants	27	380,125	361,073	9,300				750,498
					Own Sources		380,125	361,073	9,300				750,498
318 000		Independent Commission for Mines and Minerals			Government Grants	79	615,801	473,763	36,000	20,000	550,000		1,695,564
					Own Sources		615,801	473,763	36,000	20,000	550,000		1,695,564
425			Independent Commissio		Government Grants	79	615,801	473,763	36,000	20,000	550,000		1,695,564
					Own Sources		615,801	473,763	36,000	20,000	550,000		1,695,564
812				Independent Commission f	Government Grants	79	615,801	473,763	36,000	20,000	550,000		1,695,564
					Own Sources		615,801	473,763	36,000	20,000	550,000		1,695,564
302 000		Auditor General			Government Grants	130	1,198,353	621,526	40,000	100,000	50,000		2,009,879
					Own Sources		1,198,353	621,526	40,000	100,000	50,000		2,009,879

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:
305			Auditing Division		Government Grants	130	1,198,353	621,526	40,000	100,000	50,000		2,009,879
					Own Sources		1,198,353	621,526	40,000	100,000	50,000		2,009,879
134				Auditing Division	Government Grants	130	1,198,353	621,526	40,000	100,000	50,000		2,009,879
					Own Sources		1,198,353	621,526	40,000	100,000	50,000		2,009,879
319	000	Independent Media Commission			Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
430			Independent Media Com		Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
811				Independent Media Commis	Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
320	000	Central Electoral Commission			Government Grants	85	502,820	6,786,514	72,780	2,456,500	148,030		9,966,644
					Own Sources		502,820	6,786,514	72,780	2,456,500	148,030		9,966,644
435			Secretariat		Government Grants	85	502,820	320,000	39,680				862,500
					Own Sources		502,820	320,000	39,680				862,500
141				Secretariat	Government Grants	85	502,820	320,000	39,680				862,500
					Own Sources		502,820	320,000	39,680				862,500
436			Elections		Government Grants			6,466,514	33,100		148,030		6,647,644
					Own Sources			6,466,514	33,100		148,030		6,647,644
142				Elections	Government Grants			6,466,514	33,100		148,030		6,647,644
					Own Sources			6,466,514	33,100		148,030		6,647,644
437			Democrattization Suppo		Government Grants					2,456,500			2,456,500
					Own Sources					2,456,500			2,456,500
104				Support for Political Partie	Government Grants					2,456,500			2,456,500
					Own Sources					2,456,500			2,456,500
321	000	Ombudsman Institution			Government Grants	48	361,080	238,239	30,000		7,000		636,319
					Own Sources		361,080	238,239	30,000		7,000		636,319
440			Ombudsman Institution		Government Grants	48	361,080	238,239	30,000		7,000		636,319
					Own Sources		361,080	238,239	30,000		7,000		636,319
324				Ombudsman Institution	Government Grants	48	361,080	238,239	30,000		7,000		636,319
					Own Sources		361,080	238,239	30,000		7,000		636,319
322	000	Kosovo Judicial Institute			Government Grants	22	143,349	359,166	10,000				512,515
					Own Sources		143,349	359,166	10,000				512,515
445			Kosovo Judicial Institut		Government Grants	22	143,349	359,166	10,000				512,515
					Own Sources		143,349	359,166	10,000				512,515
916				Kosovo Judicial Institute	Government Grants	22	143,349	359,166	10,000				512,515
					Own Sources		143,349	359,166	10,000				512,515

**Kosovo Budget for year 2012**  
**Table 3.1: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserve	Expend. 2012 Total:	
328	000	Kosovo Judicial Council Secretariat				1,929	11,522,362	4,120,105	583,475	1,250,000	1,988,900		19,464,842	
					Government Grants		10,558,462	4,120,105	583,475	1,000,000	1,988,900		18,250,942	
					Own Sources		963,900			250,000			1,213,900	
367			Special Chamber			27	198,556	135,000	14,606				348,162	
					Government Grants		185,956	135,000	14,606				335,562	
					Own Sources		12,600						12,600	
316				Special Chamber		27	198,556	135,000	14,606				348,162	
					Government Grants		185,956	135,000	14,606				335,562	
					Own Sources		12,600						12,600	
461			Courts and Secretariat			1,875	11,123,089	3,894,437	561,869	1,250,000	1,988,900		18,818,295	
					Government Grants		10,188,799	3,894,437	561,869	1,000,000	1,988,900		17,634,005	
					Own Sources		934,290			250,000			1,184,290	
333				Courts and Secretariat		1,875	11,123,089	3,894,437	561,869	1,250,000	1,988,900		18,818,295	
					Government Grants		10,188,799	3,894,437	561,869	1,000,000	1,988,900		17,634,005	
					Own Sources		934,290			250,000			1,184,290	
462			Court Audit Unit			7	63,884	20,668	2,000				86,552	
					Government Grants		59,474	20,668	2,000				82,142	
					Own Sources		4,410						4,410	
338				Court Audit Unit		7	63,884	20,668	2,000				86,552	
					Government Grants		59,474	20,668	2,000				82,142	
					Own Sources		4,410						4,410	
463			Disciplinary council office			20	136,833	70,000	5,000				211,833	
					Government Grants		124,233	70,000	5,000				199,233	
					Own Sources		12,600						12,600	
325				Disciplinary council office		20	136,833	70,000	5,000				211,833	
					Government Grants		124,233	70,000	5,000				199,233	
					Own Sources		12,600						12,600	
329	000	Kosovo Property Agency				242	951,223	635,028	96,510		74,000		1,756,761	
					Government Grants		951,223	635,028	96,510		74,000		1,756,761	
					Own Sources									
405			Kosovo Property Agency			242	951,223	635,028	96,510		74,000		1,756,761	
					Government Grants		951,223	635,028	96,510		74,000		1,756,761	
					Own Sources									
606				Kosovo Property Agency		242	951,223	635,028	96,510		74,000		1,756,761	
					Government Grants		951,223	635,028	96,510		74,000		1,756,761	
					Own Sources									
Total Kosovo Budget						Total:	35,033	210,824,307	143,659,537	14,431,674	276,793,832	492,045,094	4,595,832	1,142,350,276
						Government grants:		196,340,638	140,749,867	14,319,341	274,832,776	491,995,094	4,595,832	1,122,833,548
						Own Sources:		14,483,670	2,909,670	112,333	1,961,056	50,000	0	19,516,729

**Kosovo Budget for year 2012**  
**Table 3.1.A: Central Budget (in euro)**

Cod. Org.	Cod. Pro g.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
239	000	Privatisation Agency of Kosovo				279	1,505,937	2,889,010	98,000	100,000	170,000		4,762,947
					Government Grants		1,505,937	2,889,010	98,000	100,000	170,000		4,762,947
					Own Sources								
275			Privatisation					554,256					554,256
					Government Grants			554,256					554,256
					Own Sources								
226				Privatisation				554,256					554,256
					Government Grants			554,256					554,256
					Own Sources								
276			Liquidation					760,026			20,000		780,026
					Government Grants			760,026			20,000		780,026
					Own Sources								
227				Liquidation				760,026			20,000		780,026
					Government Grants			760,026			20,000		780,026
					Own Sources								
278			Central Administration			279	1,505,937	1,159,887	98,000		150,000		2,913,824
					Government Grants		1,505,937	1,159,887	98,000		150,000		2,913,824
					Own Sources								
229				Central Administration		279	1,505,937	1,159,887	98,000		150,000		2,913,824
					Government Grants		1,505,937	1,159,887	98,000		150,000		2,913,824
					Own Sources								
279			Legal Department					80,000					80,000
					Government Grants			80,000					80,000
					Own Sources								
230				Legal Department				80,000					80,000
					Government Grants			80,000					80,000
					Own Sources								
280			Internal Audit					205,736					205,736
					Government Grants			205,736					205,736
					Own Sources								
231				Internal Audit				205,736					205,736
					Government Grants			205,736					205,736
					Own Sources								
281			Monitoring and Control					129,105		100,000			229,105
					Government Grants			129,105		100,000			229,105
					Own Sources								
232				Monitoring and Control Dep				129,105		100,000			229,105
					Government Grants			129,105		100,000			229,105
					Own Sources								
Total:						279	1,505,937	2,889,010	98,000	100,000	170,000		4,762,947
Government grants:							1,505,937	2,889,010	98,000	100,000	170,000		4,762,947
Own Sources:							0	0	0	0	0		0

**Expenditures Cealings for 2012  
and estimatte for 2013/2014**

**Anexs 1.**

Org. Code	Ministries/Institutions	Cealings for 2012				Estimatte for 2013			Estimatte for 2014		
		Employ ment 2011	Operation Cosst	Capital Outlays	Total 2012	Operation Cosst	Capital Outlays	Total 2013	Operation Cosst	Capital Outlays	Total 2014
101	Assembly	331	15.050.985	1.031.666	16.082.651	14.617.110	1.030.000	15.647.110	15.057.110	500.000	15.557.110
102	Office of the President	86	1.600.365	1.000.000	2.600.365	1.610.000	1.000.000	2.610.000	1.610.000	1.150.000	2.760.000
104	Office of the Prime Minister	614	7.385.107	2.400.000	9.785.107	6.499.385	2.652.000	9.151.385	6.499.385	2.652.000	9.151.385
201	Ministry of Finance	1.659	36.991.927	6.983.433	43.975.360	25.211.018	4.951.855	30.162.873	25.211.018	7.651.855	32.862.873
202	Ministry of Public Administration	266	6.922.835	14.046.100	20.968.935	6.952.835	14.000.000	20.952.835	7.800.000	14.600.000	22.400.000
203	Ministry of Agriculture, Forestry and Rural Development	315	13.490.025	7.919.205	21.409.230	13.990.025	9.869.205	23.859.230	13.990.025	17.869.205	31.859.230
204	Ministry of Trade and Industry	200	2.589.467	4.300.000	6.889.467	3.089.467	2.500.000	5.589.467	2.649.467	2.500.000	5.149.467
205	Ministry of Transport and Communications	266	10.971.940	268.250.001	279.221.941	10.974.828	287.000.000	297.974.828	10.974.828	270.000.000	280.974.828
206	Ministry of Health	7.265	76.138.425	12.450.000	88.588.425	76.438.425	14.000.000	90.438.425	76.641.192	14.800.000	91.441.192
207	Ministry of Culture, Youth and Sports	554	7.540.861	10.725.293	18.266.154	7.600.525	9.500.000	17.100.525	7.800.500	8.100.000	15.900.500
208	Ministry of Education, Science and Technology	1.090	16.679.344	24.305.411	40.984.755	16.500.230	23.650.000	40.150.230	16.525.300	24.050.000	40.575.300
209	Ministry of Labor and Social Welfare	930	209.066.578	3.115.000	212.181.578	215.086.300	2.500.000	217.586.300	220.086.300	2.500.000	222.586.300
210	Ministry of Environment and Spatial Planning	298	2.790.416	64.080.000	66.870.416	2.871.270	38.000.000	40.871.270	2.871.270	16.200.000	19.071.270
211	Ministry of Communities and Returns	104	1.179.045	6.000.000	7.179.045	1.179.045	6.500.000	7.679.045	1.179.045	6.500.000	7.679.045
212	Ministry of Local Government	141	2.069.058	4.700.000	6.769.058	1.680.000	3.000.000	4.680.000	1.720.000	3.000.000	4.720.000
213	Ministry of Economic Development	153	27.788.596	11.401.749	39.190.345	25.882.841	11.446.749	37.329.590	25.882.841	11.491.749	37.374.590
214	Ministry of Internal Affairs	9.695	77.686.383	21.550.000	99.236.383	78.520.000	16.500.000	95.020.000	78.830.000	16.500.000	95.330.000
215	Ministry of Justice	2.105	16.610.894	2.558.532	19.169.426	17.110.895	1.622.500	18.733.395	17.110.895	1.622.500	18.733.395
216	Ministry of Foreign Affairs	232	13.196.083	3.047.500	16.243.583	13.450.000	2.500.000	15.950.000	13.550.000	2.000.000	15.550.000
217	Kosovo Security Force Ministry	2.824	23.516.758	12.285.074	35.801.832	23.921.758	13.380.500	37.302.258	24.650.000	13.500.000	38.150.000
218	Ministry European Itegration Agency	79	1.451.659	-	1.451.659	1.387.259	-	1.387.259	1.387.259	-	1.387.259
219	Ministry of Diaspora	66	1.077.573	336.000	1.413.573	1.250.000	500.000	1.750.000	1.310.000	500.000	1.810.000
230	Independent Procurement Commission	30	326.523	-	326.523	326.523	-	326.523	326.523	-	326.523
231	Academy of Science and Arts	45	804.017	-	804.017	804.017	-	804.017	804.017	-	804.017
235	Telecommunication Regulatory Authority	33	669.474	500.000	1.169.474	669.474	500.000	1.169.474	687.474	500.000	1.187.474
236	Anticorruption Agency	35	484.351	20.000	504.351	504.351	-	504.351	504.351	-	504.351
238	Energy Regulatory Office	33	634.456	44.000	678.456	634.456	50.000	684.456	634.456	50.000	684.456
239	Privatisation Agency of Kosovo	279	4.592.947	170.000	4.762.947	7.675.817	125.000	7.800.817	7.675.817	80.000	7.755.817
240	Procurement Review Body	21	288.508	-	288.508	273.308	-	273.308	273.308	-	273.308
241	Legal Aid Commission	21	287.845	-	287.845	287.845	-	287.845	287.845	-	287.845
242	University of Pristina	2.142	23.992.358	3.200.000	27.192.358	23.992.358	2.000.000	25.992.358	26.495.105	2.500.000	28.995.105
243	Kosovo Constitutional Court	58	1.331.698	205.000	1.536.698	1.331.698	130.000	1.461.698	1.331.698	150.000	1.481.698
244	Kosovo Competition Commission	23	296.783	-	296.783	222.783	-	222.783	222.783	-	222.783
245	Kosovo Intellegence Agency	90	4.320.000	1.300.000	5.620.000	3.820.000	1.500.000	5.320.000	3.820.000	1.500.000	5.320.000
246	Kosovo cultural heritage council	16	161.718	20.000	181.718	161.718	-	161.718	161.718	-	161.718
247	Electoral Commission for Complaints and Submissions	20	268.986	-	268.986	268.986	-	268.986	268.986	-	268.986
249	Supervisory Independent Council for Civil Servations	25	217.872	-	217.872	201.872	-	201.872	201.872	-	201.872
250	State Presecutor	524	5.024.209	163.200	5.187.409	5.350.000	-	5.350.000	5.525.000	-	5.525.000
302	Auditor General	130	1.959.879	50.000	2.009.879	1.994.879	-	1.994.879	1.994.879	-	1.994.879
313	Water and Waste Regulatory Office	19	327.619	-	327.619	325.619	-	325.619	325.619	-	325.619
314	Railways Regulatory Office	12	191.510	20.000	211.510	191.510	-	191.510	191.510	-	191.510
317	Civil Aviation Regulatory Office	27	750.498	-	750.498	750.498	-	750.498	750.498	-	750.498
318	Independent Commission for Mines and Minerals	79	1.145.564	550.000	1.695.564	1.145.564	700.000	1.845.564	1.145.564	700.000	1.845.564
319	Independent Media Commission	31	663.939	240.000	903.939	663.939	-	663.939	663.939	-	663.939
320	Central Electoral Commission	85	9.818.614	148.030	9.966.644	8.331.481	-	8.331.481	3.331.481	-	3.331.481
321	Ombudsperson	48	629.319	7.000	636.319	629.319	-	629.319	629.319	-	629.319
322	Kosovo Judicial Institute	22	512.515	-	512.515	512.515	-	512.515	512.515	-	512.515
328	Kosovo Judicial Council	1.929	17.475.942	1.988.900	19.464.842	17.520.000	2.100.000	19.620.000	17.631.000	2.200.000	19.831.000
329	Kosovo Property Agency	242	1.682.761	74.000	1.756.761	-	-	-	-	-	-
125	State Agency for the protection of personal data	20	243.900	30.000	273.900	170.000	30.000	200.000	170.000	30.000	200.000
232	Contigent Expenditures	-	4.000.000	1.000.000	5.000.000	4.000.000	1.000.000	5.000.000	4.000.000	1.000.000	5.000.000
	Non alocatid	-	-	-	-	9.820.634	20.671.429	30.492.063	13.500.000	53.511.925	67.011.925
	<b>Total</b>	<b>35.312</b>	<b>654.898.129</b>	<b>492.215.094</b>	<b>1.147.113.223</b>	<b>658.404.380</b>	<b>494.909.238</b>	<b>1.153.313.618</b>	<b>667.403.712</b>	<b>499.909.234</b>	<b>1.167.312.946</b>



## Kosovo Budget For Year 2012

### Schedule 3.2: Capital Projects - Central Level

(in euro)

BO	Dep	PIP Code	Proj Code	Project Name	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2011	2012	2012	2013	2014	2012 - 2014

**101000 - Assembly**

101002 - Assembly Staff/ Administration										
101102 - Assembly Administration										
		101001-06448	08001	Vila Germia	10,000	0	10,000	120,000	200,000	330,000
		101002-1113264	12907	Fire ladders	80,000	0	80,000	0	0	80,000
		101002-1113266	12908	Purchase of two Scanners	53,870	0	53,870	0	0	53,870
		101002-1113295	12864	Regulation of entry garages and stairs towards the entrance to the hall of the Assembly (t	30,850	0	30,850	0	0	30,850
		101002-1113296	10198	Purchase vehicles for the needs of the Assembly	12,000	0	12,000	130,000	100,000	242,000
		101002-1113297	12860	The climate of the plenary hall and main entrance	30,000	0	30,000	0	0	30,000
		101002-1113299	12862	Replacement of electric hydraulic lift to main entrance	14,946	0	14,946	0	0	14,946
		101002-119636	12609	Updated and independence of the ICT system	250,000	0	250,000	80,000	50,000	380,000
		101002-119638	12608	Renovation of electrical networks, computer, telephone, insurance and acclimatization	0	0	0	500,000	0	500,000
		101002-119687	12559	Renovation of the offices and halls of Annex and fasad and roof	400,000	0	400,000	0	0	400,000
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall	0	150,000	150,000	200,000	150,000	500,000
		<b>Total - Assembly Administration</b>			<b>881,666</b>	<b>150,000</b>	<b>1,031,666</b>	<b>1,030,000</b>	<b>500,000</b>	<b>2,561,666</b>
		<b>Total - Assembly Staff/ Administration</b>			<b>881,666</b>	<b>150,000</b>	<b>1,031,666</b>	<b>1,030,000</b>	<b>500,000</b>	<b>2,561,666</b>
		<b>Total - Assembly</b>			<b>881,666</b>	<b>150,000</b>	<b>1,031,666</b>	<b>1,030,000</b>	<b>500,000</b>	<b>2,561,666</b>

**102000 - Office of the President**

102010 - Office of the President										
102105 - Office of the President										
		102010-06859	06003	White house	1,000,000	0	1,000,000	1,000,000	1,150,000	3,150,000
		<b>Total - Office of the President</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>3,150,000</b>
		<b>Total - Office of the President</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>3,150,000</b>
		<b>Total - Office of the President</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>3,150,000</b>





104000 - Office of the Prime Minister										
104020 - Kosovo Agency for Veterinary And Food Services										
104408 - Kosovo Agency for Veterinary And Food Services										
	104020-119385	12812	Purchase of equipment for sanitar inspectoriate	50,000	0	50,000	150,000	150,000	350,000	
	104020-1213740	12980	Twining project-IPA	0	100,000	100,000	0	0	100,000	
	203058-071334	10018	Identification and registration of animals	350,000	0	350,000	350,000	350,000	1,050,000	
	203058-071345	10020	Border disinfection posts	80,000	0	80,000	159,550	159,550	399,100	
	203058-071385	10017	Monitoring veterinary medicaments remains in food	120,000	0	120,000	192,450	192,450	504,900	
	203058-071424	10019	Inspection of border check points	200,000	0	200,000	200,000	200,000	600,000	
	203058-071429	10021	Animal welfare	150,000	0	150,000	150,000	150,000	450,000	
	203058-071446	10016	Food safety	200,000	0	200,000	300,000	300,000	800,000	
	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu	600,000	0	600,000	600,000	600,000	1,800,000	
	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases	150,000	0	150,000	150,000	150,000	450,000	
	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases	400,000	0	400,000	400,000	400,000	1,200,000	
	Total - Kosovo Agency for Veterinary And Food Services			2,300,000	100,000	2,400,000	2,652,000	2,652,000	7,704,000	
	Total - Kosovo Agency for Veterinary And Food Services			2,300,000	100,000	2,400,000	2,652,000	2,652,000	7,704,000	
	Total - Office of the Prime Minister			2,300,000	100,000	2,400,000	2,652,000	2,652,000	7,704,000	

201000 - Ministry of Finance											
	201024 - Treasury										
		201112 - Treasury									
		201024-1213729	12981	Equipment of information technology		0	70,000	70,000	0	0	70,000
					Total - Treasury	0	70,000	70,000	0	0	70,000
					Total - Treasury	0	70,000	70,000	0	0	70,000
201027 - Tax Administration											
		201116 - Tax Administration									
		201027-091508	11208	Fiscal cashboxes		162,690	0	162,690	213,422	200,000	576,112
		201027-106391	12003	Electronic database		5,000	0	5,000	0	0	5,000
		201027-106398	12004	Centar of calls		50,000	0	50,000	70,000	0	120,000
		201027-106399	12005	New bazes system of taxes		0	200,000	200,000	0	1,784,918	1,984,918
		201027-106790	12002	Application Development for e-filing		25,000	0	25,000	0	0	25,000
		201027-106878	11460	Upgred-I I SIGATS-it		50,000	0	50,000	0	0	50,000
		201027-106915	12605	Supply of IT equipment		260,000	0	260,000	100,000	60,623	420,623



	201027-119432	12987	3. Data Center of the MF and customs	0	0	0	0	200,000	200,000
	201027-119566	12616	Licence - Customer Management	5,000	0	5,000	0	0	5,000
	201027-119570	12617	Softuer	70,000	0	70,000	0	0	70,000
	201027-119575	12986	Purchase of vehicles for KTA	0	212,310	212,310	0	0	212,310
	201027-1216984	12962	Supply with generator for KTA needs	40,000	0	40,000	0	0	40,000
	201027-1217002	12985	Renovation of offices in regions of the Pristina 1	0	150,000	150,000	0	0	150,000
	<b>Total - Tax Administration</b>			<b>667,690</b>	<b>562,310</b>	<b>1,230,000</b>	<b>383,422</b>	<b>2,245,541</b>	<b>3,858,963</b>
	<b>Total - Tax Administration</b>			<b>667,690</b>	<b>562,310</b>	<b>1,230,000</b>	<b>383,422</b>	<b>2,245,541</b>	<b>3,858,963</b>
	<b>201048 - Customs</b>								
	<b>201133 - Customs</b>								
	201048-1213712	12989	Enterprise Content Management	0	0	0	0	350,000	350,000
	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA	380,000	0	380,000	100,000	200,000	680,000
	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment	235,000	0	235,000	172,119	300,000	707,119
	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	250,000	0	250,000	70,000	300,000	620,000
	301301-119551	12988	Supply with cameras CCTV and ANPR	180,000	0	180,000	0	0	180,000
	<b>Total - Customs</b>			<b>1,045,000</b>	<b>0</b>	<b>1,045,000</b>	<b>342,119</b>	<b>1,150,000</b>	<b>2,537,119</b>
	<b>Total - Customs</b>			<b>1,045,000</b>	<b>0</b>	<b>1,045,000</b>	<b>342,119</b>	<b>1,150,000</b>	<b>2,537,119</b>
	<b>201051 - Coofinancial with IPA</b>								
	<b>201246 - Coofinancial with IPA</b>								
	201051-108948	12376	Co-funding with IPA with sector of water	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
	<b>Total - Coofinancial with IPA</b>			<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>12,000,000</b>
	<b>Total - Coofinancial with IPA</b>			<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>12,000,000</b>
	<b>201055 - Financial Information Center</b>								
	<b>201309 - Financial Information Center</b>								
	201042-1113593	12790	Establishment and implementation in the field of IT equipment	70,000	0	70,000	70,000	70,000	210,000
	<b>Total - Financial Information Center</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
	<b>Total - Financial Information Center</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
	<b>201155 - Central Administration Services</b>								
	<b>201113 - Central Administration</b>								
	201155-1113301	12984	Buying serve to The Ministry of Finance	0	100,000	100,000	0	0	100,000
	201155-1113306	12983	Adjustment of room serve joint Customs MF-KTA	0	268,433	268,433	20,000	0	288,433
	201155-119832	12611	Maintenance of Property Tax System	200,000	0	200,000	136,314	186,314	522,628
	<b>Total - Central Administration</b>			<b>200,000</b>	<b>368,433</b>	<b>568,433</b>	<b>156,314</b>	<b>186,314</b>	<b>911,061</b>



	<b>Total - Central Administration Services</b>	<b>200,000</b>	<b>368,433</b>	<b>568,433</b>	<b>156,314</b>	<b>186,314</b>	<b>911,061</b>
	<b>Total - Ministry of Finance</b>	<b>5,982,690</b>	<b>1,000,743</b>	<b>6,983,433</b>	<b>4,951,855</b>	<b>7,651,855</b>	<b>19,587,143</b>

202000 - Ministry of Public Administration										
	202037 - Departament Standard And Policy of IMGB									
		202123 - Department of Standart and policy of IMGB								
		202037-093546	10012	New government complex in Hajvalia near Prishtina	0	0	0	500,000	1,862,100	2,362,100
		202037-106852	12058	Construction of Building of the Kosova Intelligence Agency	2,300,000	0	2,300,000	0	0	2,300,000
		202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D	0	0	0	100,000	0	100,000
		202037-106855	12059	Construction of building of MFSK	3,000,000	0	3,000,000	0	0	3,000,000
		202037-106856	12060	Protocol Complex - Blinaja	0	0	0	2,620,000	3,900,000	6,520,000
		202037-1111952	12813	Palace of Justice	2,300,000	0	2,300,000	2,000,000	0	4,300,000
		202037-1214207	12992	Renovation of Government Facilities	0	100,000	100,000	100,000	100,000	300,000
		202037-1214221	12993	Construction of building MEA	0	900,000	900,000	0	0	900,000
		202037-1214316	12991	Renovation of the former buildings of the MFSK	0	0	0	2,000,000	0	2,000,000
		215253-1110182	12236	Construction of Safeplace for Victims of Trafficking	0	300,000	300,000	0	0	300,000
		215255-1110503	12234	Construction of the object for Procurement district and Municipal in Peja	300,000	0	300,000	0	0	300,000
		215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan	0	0	0	700,000	300,000	1,000,000
		215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj	0	0	0	400,000	200,000	600,000
		215256-091838	11196	Correctional Center Building (high security prison) in Pristine	1,262,952	0	1,262,952	1,000,000	1,236,048	3,499,000
		215256-119778	12747	Correctional Center of Detention in Gjilan	0	898,148	898,148	840,000	2,341,852	4,080,000
		215256-119787	12748	Correctional Center of Detention in Prishtine	0	0	0	1,340,000	2,160,000	3,500,000
		Total - Department of Standart and policy of IMGB			9,162,952	2,198,148	11,361,100	11,600,000	12,100,000	35,061,100
	Total - Departament Standard And Policy of IMGB				9,162,952	2,198,148	11,361,100	11,600,000	12,100,000	35,061,100
202042 - Kosovo Institute for Public Administration										
		202901 - Public Administration Education								
		202042-1213865	12995	IT tools	0	35,000	35,000	0	0	35,000
		Total - Public Administration Education			0	35,000	35,000	0	0	35,000
	Total - Kosovo Institute for Public Administration				0	35,000	35,000	0	0	35,000
202043 - E-Government Departamant And Administrative Proces										
		202126 - E-Government Departamant and Administrativ Proces								
		202043-071733	10423	Project - E-governing	1,000,000	0	1,000,000	850,000	900,000	2,750,000
		202043-071961	10011	Extending government (microwave) network at all Kosova municipalities	150,000	0	150,000	350,000	300,000	800,000



		202043-091519	10933	Electronic Archiving of State Documents	200,000	0	200,000	100,000	100,000	400,000
		202043-091673	12055	Government Telephony System (VOIP)	200,000	0	200,000	100,000	100,000	400,000
		202043-119679	12658	Interopelability	500,000	0	500,000	600,000	600,000	1,700,000
		202043-1214204	12994	Network operations center	0	100,000	100,000	0	0	100,000
		Total - E-Government Departamant and Administrativ Proces			2,050,000	100,000	2,150,000	2,000,000	2,000,000	6,150,000
		Total - E-Goverment Departamant And Administrative Proces			2,050,000	100,000	2,150,000	2,000,000	2,000,000	6,150,000
	202048 - Department of MRAPIE									
		202203 - Program of MRAPIE								
		202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration	400,000	0	400,000	400,000	500,000	1,300,000
		Total - Program of MRAPIE			400,000	0	400,000	400,000	500,000	1,300,000
		Total - Department of MRAPIE			400,000	0	400,000	400,000	500,000	1,300,000
	202155 - Central Administration Services									
		202113 - Central Administration								
		202155-119602	12990	Purchase of vehicles for MPS needs	0	100,000	100,000	0	0	100,000
		Total - Central Administration			0	100,000	100,000	0	0	100,000
		Total - Central Administration Services			0	100,000	100,000	0	0	100,000
	Total - Ministry of Public Administration				11,612,952	2,433,148	14,046,100	14,000,000	14,600,000	42,646,100

203000 - Ministry of Agriculture, Forestry and Rural Development									
	203050 - Plant Production and Protection Services								
	203401 - Plant Production and Protection Services								
	203050-071474	10426	Establishment of vineyard cadastre and Kosova vine industry	250,000	0	250,000	250,000	0	500,000
	203050-071932	10027	Rehabilitation of irrigation system in Kosova	4,157,205	0	4,157,205	4,939,205	10,257,205	19,353,615
	203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agric	0	2,592,000	2,592,000	3,510,000	6,192,000	12,294,000
		Total - Plant Production and Protection Services		4,407,205	2,592,000	6,999,205	8,699,205	16,449,205	32,147,615
		Total - Plant Production and Protection Services		4,407,205	2,592,000	6,999,205	8,699,205	16,449,205	32,147,615
	203051 - Animal Production Department								
	203402 - Animal Production Department								
		Total - Animal Production Department		0	0	0	0	0	0
		Total - Animal Production Department		0	0	0	0	0	0
	203052 - Kosovo Forestry Agency								
	203403 - Kosovo Forestry Agency								
	203052-071514	10592	Development of management plans	200,000	0	200,000	350,000	400,000	950,000



	203052-071518	10023	Afforestation of treeless surfaces	500,000	0	500,000	550,000	150,000	1,200,000
	203052-1217001	13000	Purchase of cars	0	50,000	50,000	0	0	50,000
	Total - Kosovo Forestry Agency			700,000	50,000	750,000	900,000	550,000	2,200,000
	Total - Kosovo Forestry Agency			700,000	50,000	750,000	900,000	550,000	2,200,000
	203054 - Agriculture Institute of Kosovo								
	203405 - Agriculture Institute of Kosovo								
	203054-071590	10026	Enabling of IBK farm surface	140,000	0	140,000	250,000	850,000	1,240,000
	203054-071591	10024	Building of experimental grove	30,000	0	30,000	20,000	20,000	70,000
	Total - Agriculture Institute of Kosovo			170,000	0	170,000	270,000	870,000	1,310,000
	Total - Agriculture Institute of Kosovo			170,000	0	170,000	270,000	870,000	1,310,000
Total - Ministry of Agriculture, Forestry and Rural Development				5,277,205	2,642,000	7,919,205	9,869,205	17,869,205	35,657,615

204000 - Ministry of Trade and Industry										
	204065 - Economic Development									
		204410 - Department of Industry								
		204065-072199	10435	Establishment of industrial capacities and infrastructure for assement of quality and confor	665,000	0	665,000	0	0	665,000
		204065-1216970	13001	Softwere for changing information about dangeres products	0	20,000	20,000	0	0	20,000
		Total - Department of Industry			665,000	20,000	685,000	0	0	685,000
		204412 - Kosovo Standardization Agency								
		204065-1217003	13003	Fotocopy machine	0	15,000	15,000	0	0	15,000
		Total - Kosovo Standardization Agency			0	15,000	15,000	0	0	15,000
		204466 - Inspectoriate Departament								
		204065-119795	13002	Purchase of vehicles	0	200,000	200,000	0	0	200,000
		Total - Inspectoriate Departament			0	200,000	200,000	0	0	200,000
		204467 - SME -support agency								
		204065-071729	10941	Industrial Park Water Supply	2,200,000	0	2,200,000	300,000	300,000	2,800,000
		204065-071734	10428	Business incubator at PiD	200,000	0	200,000	0	0	200,000
		204065-119667	12664	Construction of economic areas through Kosovo	900,000	0	900,000	2,200,000	2,200,000	5,300,000
		Total - SME -support agency			3,300,000	0	3,300,000	2,500,000	2,500,000	8,300,000
		204468 - Turism Department								
		204069-119822	12817	Suport of tourism capacity	100,000	0	100,000	0	0	100,000
		Total - Turism Department			100,000	0	100,000	0	0	100,000
		Total - Economic Development			4,065,000	235,000	4,300,000	2,500,000	2,500,000	9,300,000



<b>Total - Ministry of Trade and Industry</b>			<b>4,065,000</b>	<b>235,000</b>	<b>4,300,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>9,300,000</b>
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205000 - Ministry of Infrastructure									
	205070 - Road Infrastructure								
	205416 - Road Maintenance								
	205070-1214374	13004	Maintenance of roads Investment	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
	Total - Road Maintenance			0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
	205417 - Bridge Construction								
	205070-071990	10032	Maintenance of bridges	300,000	0	300,000	1,597,866	2,000,000	3,897,866
	205070-084278	10720	Construction of circle at the bus station	1,850,224	0	1,850,224	0	0	1,850,224
	205070-1113558	12913	Construction of Bridge over the village Trave in vilage Sllupe-Deqan	55,683	0	55,683	0	0	55,683
	Total - Bridge Construction			2,205,907	0	2,205,907	1,597,866	2,000,000	5,803,773
	205418 - Rehabilitation of Roads								
	205070-071994	10438	Rehabilitation of Prishtin?itrovic?oute (Prishtina Shkabaj segment)	2,431,888	0	2,431,888	12,402,134	21,700,000	36,534,022
	205070-072016	10034	Rehabilitation of Prishtina-Peja route ( Fushe kosove- Arllat)	7,475,615	0	7,475,615	18,500,000	41,000,000	66,975,615
	205070-082645	10583	Rehabilitation of Klin?uriqec road	500,000	0	500,000	0	0	500,000
	205070-095689	11192	Constructing road Tomoc - Kovrrage - Llukavc	505,123	0	505,123	0	0	505,123
	205070-096227	10843	Reconstruction of road Rezall e re Tushill - phase 2	69,448	0	69,448	0	0	69,448
	205070-097031	11295	Reconstruction of regional road (Bresalc-Kishnapole-Gadime-Vrell	8,500	0	8,500	0	0	8,500
	205070-108819	12364	Reconstruction of road Stallo - Koliq - Dyz	10,000	0	10,000	0	0	10,000
	205070-1111437	12668	Reconstruction of Road Suhareka - Center of Studenqan	400,000	0	400,000	0	0	400,000
	205070-1113588	12853	Conecting road Podujeve-Pollate R126	85,000	0	85,000	0	0	85,000
	205070-119507	11554	Asphating of the road Geofile-krasaliq-krasmirov?-Qirez -KK Skenderaj	9,750	0	9,750	0	0	9,750
	205070-1214030	10437	Rehabilitation of the road Prishtine-Mutivode, segmenti Kolaj-Keqekolle	600,000	0	600,000	0	0	600,000
	205070-1214032	13257	Rehabilitation of the road Batllave-Orllan	0	1,000,000	1,000,000	0	0	1,000,000
	Total - Rehabilitation of Roads			12,095,324	1,000,000	13,095,324	30,902,134	62,700,000	106,697,458
	205419 - Signalization Program								
	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	1,100,000	0	1,100,000	1,500,000	1,500,000	4,100,000
	Total - Signalization Program			1,100,000	0	1,100,000	1,500,000	1,500,000	4,100,000
	205420 - Co-Financing Municipal Assembly Projects								
	205070-082749	10041	Co-financing programme with municipality	1,778,717	0	1,778,717	1,000,000	1,000,000	3,778,717
	205070-108824	11587	Reconstruction of the road Goranc- Hani i Elezit	7,500	0	7,500	0	0	7,500
	205070-1217028	13005	Construction of road in Vitomirica, KK Peja	0	120,000	120,000	0	0	120,000



	205070-1217031	13006	Reconstructyion of the road in KK Ranilike	0	120,000	120,000	0	0	120,000
	205070-1217032	13007	Asphalting of road Halim Orana-Fehmi Agani-U Fama KK Gjilan	0	300,000	300,000	0	0	300,000
	205070-1217034	13008	Construction of road Majance-Lupq I eperm-Popove KK Podujeva	0	650,000	650,000	0	0	650,000
	205070-1217113	13278	Asphalt road in the village of Zallq municipality Istog	0	150,000	150,000	0	0	150,000
	205070-1217114	13279	Asphalt road in the village Surigan Istok municipality	0	200,000	200,000	0	0	200,000
	<b>Total - Co-Financing Municipal Assembly Projects</b>			<b>1,786,217</b>	<b>1,540,000</b>	<b>3,326,217</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,326,217</b>
	<b>205421 - New Roads Construction</b>								
	205070-072037	06164	Construction of Skenderaj-Vushtri road	197,235	0	197,235	0	0	197,235
	205070-072449	10590	Drafting projects and technical consultancy	800,000	0	800,000	500,000	800,000	2,100,000
	205070-072452	10439	Construction of road peja - border with Montenegro	1,000,000	0	1,000,000	1,500,000	0	2,500,000
	205070-084270	10726	Construction of Dheu i Kuq - Glogovic? Hajkobill?oad, 1st Phase, L=5km	7,500	0	7,500	0	0	7,500
	205070-107268	11591	Construction of road-Ballofc Podujevo - HERTICA	1,222,353	0	1,222,353	0	0	1,222,353
	205070-1113278	12892	Construction of the Road Shipashnic-Desivojca-Border	5,000	0	5,000	0	0	5,000
	205070-1113279	12893	Construction of the transit road in Shtime phase II	227,865	0	227,865	0	0	227,865
	205070-1113280	12894	Asphating of the road in vilage Dubova e Voga	5,000	0	5,000	0	0	5,000
	205070-1113281	12895	Reconstruction of the road Hogoshta-Rogoqica	5,000	0	5,000	0	0	5,000
	205070-1113282	12896	Asphalting of the road in the vilage Qubrel	5,000	0	5,000	0	0	5,000
	205070-1116009	12520	Construction of the road Ashlan- Iagjja Bahtiri - water factory - akrahtica	5,000	0	5,000	0	0	5,000
	205070-119477	11519	Construction of the road Prizren-Reqan -Lukovice -Struzha	137,600	0	137,600	0	0	137,600
	205070-1217038	13009	Construction of the road Prizeren-Reqan-Pousko-Jabllanice	0	600,000	600,000	0	0	600,000
	205070-1217045	13258	Construction of the externaly ring-west side Prishtine	0	2,500,000	2,500,000	0	0	2,500,000
	205070-1217111	13277	Asphalting of Lutogllav - Dry Sferk Peja municipality	0	200,000	200,000	0	0	200,000
	205155-1112384	12519	Construction of the road Stanovc - Bequk - Mihalja	5,000	0	5,000	0	0	5,000
	<b>Total - New Roads Construction</b>			<b>3,622,553</b>	<b>3,300,000</b>	<b>6,922,553</b>	<b>2,000,000</b>	<b>800,000</b>	<b>9,722,553</b>
	<b>Total - Road Infrastructure</b>			<b>20,810,001</b>	<b>7,840,000</b>	<b>28,650,001</b>	<b>39,000,000</b>	<b>70,000,000</b>	<b>137,650,001</b>
	<b>205071 - Commercial Public Transport Services</b>								
	<b>205422 - Construction of Motorways</b>								
	205070-072450	10419	Morin Merdar (Morin- Prizeren) highway	239,600,000	0	239,600,000	248,000,000	70,000,000	557,600,000
	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	0	0	0	0	130,000,000	130,000,000
	<b>Total - Construction of Motorways</b>			<b>239,600,000</b>	<b>0</b>	<b>239,600,000</b>	<b>248,000,000</b>	<b>200,000,000</b>	<b>687,600,000</b>
	<b>Total - Commercial Public Transport Services</b>			<b>239,600,000</b>	<b>0</b>	<b>239,600,000</b>	<b>248,000,000</b>	<b>200,000,000</b>	<b>687,600,000</b>
	<b>Total - Ministry of Infrastructure</b>			<b>260,410,001</b>	<b>7,840,000</b>	<b>268,250,001</b>	<b>287,000,000</b>	<b>270,000,000</b>	<b>825,250,001</b>



206000 - Ministry of Health										
	206085 - Hospitals Health Services									
		206701 - University Clinical Center								
		206085-093700	10959	Medical equipment	800,000	0	800,000	1,500,000	2,000,000	4,300,000
		206085-1112010	12670	Installation of Oncology, another inventory and equipment	300,000	0	300,000	0	0	300,000
		206085-1113161	12869	Maintenance and service of medical equipments	1,000,000	0	1,000,000	1,080,000	1,600,000	3,680,000
		206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics	0	300,000	300,000	500,000	600,000	1,400,000
		206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis	0	0	0	1,000,000	1,100,000	2,100,000
		206085-1213907	13011	Renovation of Plastic Surgery and Cremation Center	0	150,000	150,000	0	0	150,000
		206085-1213908	13012	Thermal insulation of buildings and fasad work	0	300,000	300,000	300,000	300,000	900,000
		206085-1213909	13013	lfrastruktura in environmental regulation	0	200,000	200,000	300,000	100,000	600,000
		206085-1213910	13016	Medical and administrative inventory	0	0	0	500,000	400,000	900,000
		Total - University Clinical Center			2,100,000	950,000	3,050,000	5,180,000	6,100,000	14,330,000
		206702 - Gjilan Regional Hospital								
		206085-093107	10965	Service and maintenance of Medical Equipment.	150,000	0	150,000	150,000	150,000	450,000
		206085-1213917	13017	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
		206085-1213934	13018	Medical and administrative inventory	0	50,000	50,000	100,000	100,000	250,000
		206085-1217078	13019	Maintence of hospital infstructure	0	100,000	100,000	150,000	200,000	450,000
		Total - Gjilan Regional Hospital			150,000	300,000	450,000	600,000	650,000	1,700,000
		206703 - Prizren Regional Hospital								
		206085-108959	12085	Medical equipment and intensive care	150,000	0	150,000	200,000	200,000	550,000
		206085-1113075	12870	Maintenance and service of medical equipments	0	100,000	100,000	150,000	150,000	400,000
		206085-1213731	13020	Maintence of hospital infstructure	0	150,000	150,000	150,000	200,000	500,000
		206085-1213739	13021	Medical and administrative inventory	0	50,000	50,000	100,000	100,000	250,000
		206085-1217014	13022	Water regulation system	0	100,000	100,000	0	0	100,000
		Total - Prizren Regional Hospital			150,000	400,000	550,000	600,000	650,000	1,800,000
		206704 - Gjakove Regional Hospital								
		206085-1113598	12871	Maintenance and service of medical equipments	0	150,000	150,000	200,000	150,000	500,000
		206085-1213953	13023	Maintence of hospital infstructure	0	100,000	100,000	150,000	200,000	450,000
		206085-1213954	13024	Medical and administrative inventory	0	50,000	50,000	50,000	100,000	200,000
		206085-1213959	13025	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
		206085-1217048	13026	Construction of Psychiatry object	0	100,000	100,000	0	0	100,000
		Total - Gjakove Regional Hospital			0	550,000	550,000	600,000	650,000	1,800,000





		206705 - Peje Regional Hospital								
		206085-1213912	13027	Maintence of hospital infstructure	0	100,000	100,000	150,000	150,000	400,000
		206085-1213919	13028	Medical and administrative inventory	0	50,000	50,000	50,000	100,000	200,000
		206085-1213927	13029	Medical equipment and inventory for lung Hospital	0	200,000	200,000	0	0	200,000
		206085-1213928	13030	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
		206085-1213937	12872	Maintenance and service of medical equipments	150,000	0	150,000	100,000	100,000	350,000
		Total - Peje Regional Hospital			150,000	500,000	650,000	500,000	550,000	1,700,000
		206706 - Mitrovica Regional Hospital								
		206085-1112149	13031	Maintence of hospital infstructure	0	250,000	250,000	100,000	150,000	500,000
		206085-1113155	12873	Maintenance and service of medical equipments	150,000	0	150,000	100,000	20,000	270,000
		206085-1213929	13032	Medical and administrative inventory	0	200,000	200,000	100,000	100,000	400,000
		206085-1213932	13033	Medical equipment	0	100,000	100,000	200,000	200,000	500,000
		Total - Mitrovica Regional Hospital			150,000	550,000	700,000	500,000	470,000	1,670,000
		206707 - Vushtrri Hospital								
		206085-1113080	12874	Maintenance and service of medical equipments	50,000	0	50,000	50,000	100,000	200,000
		206085-1213651	13036	Medical equipment	0	150,000	150,000	100,000	100,000	350,000
		206085-1213915	13034	Maintence of hospital infstructure	0	50,000	50,000	50,000	50,000	150,000
		206085-1213918	13035	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
		Total - Vushtrri Hospital			50,000	230,000	280,000	230,000	280,000	790,000
		206708 - Ferizaj Hospital								
		206085-092320	10984	Renovation, repair and maintenance of hospital objects	30,000	0	30,000	30,000	50,000	110,000
		206085-1113256	12875	Maintenance and service of medical equipments	50,000	0	50,000	50,000	50,000	150,000
		206085-1213933	13038	Maintence of hospital infstructure	0	50,000	50,000	50,000	50,000	150,000
		206085-1213935	13039	Medical and administrative inventory	0	30,000	30,000	30,000	50,000	110,000
		206085-1217074	13037	Medical equipment for hospital wards	0	70,000	70,000	70,000	150,000	290,000
		Total - Ferizaj Hospital			80,000	150,000	230,000	230,000	350,000	810,000
		206709 - Clinical Center of Kosova university Dental								
		206085-1213996	13040	Maintenance and servicing of medical devices	0	30,000	30,000	30,000	30,000	90,000
		206085-1213997	13041	Medical equipment for hospital wards	0	50,000	50,000	70,000	70,000	190,000
		206085-1213998	13042	Maintence of hospital infstructure	0	50,000	50,000	70,000	100,000	220,000
		206085-1213999	13043	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
		Total - Clinical Center of Kosova university Dental			0	160,000	160,000	200,000	230,000	590,000
		Total - Hospitals Health Services			2,830,000	3,790,000	6,620,000	8,640,000	9,930,000	25,190,000



	206086 - Other Health Services								
	206710 - Primary Health Care								
	206086-1113304	12906	Construction of the FSA, Isniq-Decan	50,000	0	50,000	0	0	50,000
	206086-1113475	12116	FMC Building Junik Kaqanik, Reqan	60,000	0	60,000	0	0	60,000
	Total - Primary Health Care			110,000	0	110,000	0	0	110,000
	206711 - Public Health Institute								
	206086-091705	11197	Construction of building at Mitrovica iSHP	10,000	0	10,000	0	0	10,000
	206086-091706	11199	ISHP building - Gjakova	10,000	0	10,000	0	0	10,000
	206086-1213939	13044	Maintenance and service of medical equipments	0	50,000	50,000	50,000	50,000	150,000
	206086-1213942	13048	Other medical equipment	0	0	0	100,000	100,000	200,000
	206086-1213943	13047	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
	206086-1213944	13046	Maintence of hospital infstructure	0	100,000	100,000	100,000	100,000	300,000
	206086-1213980	13045	Medical device for intra-hospital infections	0	100,000	100,000	50,000	0	150,000
	Total - Public Health Institute			20,000	280,000	300,000	330,000	280,000	910,000
	206712 - Mental Health Professional Service in Kosovo								
	206086-1213981	13049	vehicle purchase	0	20,000	20,000	0	0	20,000
	206086-1213982	13050	Maintence of hospital infstructure	0	100,000	100,000	100,000	100,000	300,000
	206086-1213983	13051	Medical and administrative inventory	0	50,000	50,000	50,000	50,000	150,000
	Total - Mental Health Professional Service in Kosovo			0	170,000	170,000	150,000	150,000	470,000
	206714 - National Centre of labor Medicine -Gjakova								
	206086-1213946	13053	Medical equipment	0	50,000	50,000	50,000	50,000	150,000
	206086-1213947	13055	Medical and administrative inventory	0	10,000	10,000	10,000	10,000	30,000
	206086-1213948	13052	Maintenance and servicing of medical devices	0	20,000	20,000	20,000	20,000	60,000
	206086-1213979	13054	Maintence of hospital infstructure	0	10,000	10,000	10,000	10,000	30,000
	Total - National Centre of labor Medicine -Gjakova			0	90,000	90,000	90,000	90,000	270,000
	206717 - National Blood Transfusion Centre								
	206086-071553	10457	Rehabilitation of building for National organ	0	0	0	600,000	600,000	1,200,000
	206086-1213993	13056	Maintenance and servicing of medical devices	0	50,000	50,000	30,000	30,000	110,000
	206086-1213994	13057	Medical equipment	0	100,000	100,000	50,000	50,000	200,000
	206086-1213995	13058	Inventar medicinal dhe administrativ	0	30,000	30,000	30,000	30,000	90,000
	Total - National Blood Transfusion Centre			0	180,000	180,000	710,000	710,000	1,600,000
	206720 - Kosovo Drug Regulatory Authority								
	206086-1112068	12868	Different types of equipment	100,000	0	100,000	150,000	150,000	400,000



	206086-1213985	13059	Maintenance infstructure	0	20,000	20,000	20,000	20,000	60,000
	<b>Total - Kosovo Drug Regulatory Authority</b>			<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>170,000</b>	<b>170,000</b>	<b>460,000</b>
	<b>206721 - Other Programs</b>								
	206086-1112081	10997	HIS Development	1,379,500	0	1,379,500	2,240,000	1,800,000	5,419,500
	206086-1113488	12877	Space for storing medicaments	200,000	0	200,000	0	0	200,000
	206086-1213986	13060	Program Support for maternal and child health	0	100,000	100,000	200,000	200,000	500,000
	206086-1213987	13061	Support for RAE community in promoting health and access to services	0	100,000	100,000	100,000	100,000	300,000
	206086-1213988	13062	Ambulances and other vehicles needed	0	500,000	500,000	100,000	100,000	700,000
	206086-1213990	13063	Participation in projects of MoH	0	500,000	500,000	500,000	500,000	1,500,000
	206086-1213991	13065	Center for treatment of drug addictions	0	0	0	200,000	200,000	400,000
	206086-1213992	13064	Support of KPSH	0	300,000	300,000	500,000	500,000	1,300,000
	206086-1215945	13068	General Renovations of Annex of the existing emergency on UCCK	0	800,000	800,000	0	0	800,000
	206086-1217017	13066	General Renovation and adaptation of Internal ground floor clinic in the new ward for dialy	0	550,500	550,500	0	0	550,500
	206086-1217019	13067	Renovation and improvement of existing elevator in the UCCK and the construction of the	0	380,000	380,000	0	0	380,000
	<b>Total - Other Programs</b>			<b>1,579,500</b>	<b>3,230,500</b>	<b>4,810,000</b>	<b>3,840,000</b>	<b>3,400,000</b>	<b>12,050,000</b>
	<b>Total - Other Health Services</b>			<b>1,809,500</b>	<b>3,970,500</b>	<b>5,780,000</b>	<b>5,290,000</b>	<b>4,800,000</b>	<b>15,870,000</b>
	<b>206155 - Department of Administration</b>								
	<b>206113 - Division of Central Administration</b>								
	206155-1112067	11264	Supply of IT equipment	50,000	0	50,000	70,000	70,000	190,000
	<b>Total - Division of Central Administration</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>
	<b>Total - Department of Administration</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>
	<b>Total - Ministry of Health</b>			<b>4,689,500</b>	<b>7,760,500</b>	<b>12,450,000</b>	<b>14,000,000</b>	<b>14,800,000</b>	<b>41,250,000</b>

**207000 - Ministry of Culture, Youth and Sports**

	<b>207100 - Sports</b>								
	<b>207802 - Sport Excellence</b>								
	207100-061125	10218	Sports Gym in Istog	400,000	0	400,000	300,000	0	700,000
	207100-072246	10464	Sports gym in Rahovec - Phase II	400,000	0	400,000	500,000	0	900,000
	207100-072247	07094	Sports Gym Kline	400,000	0	400,000	500,000	500,000	1,400,000
	207100-072335	10195	Sports Gym in Drenas	400,000	0	400,000	200,000	0	600,000
	207100-093904	11002	Sports Gym in Dardane Phase II	400,000	0	400,000	150,000	0	550,000
	207100-093911	11007	Sports Gym, Decan	400,000	0	400,000	500,000	400,000	1,300,000
	207100-093914	11006	Sports Gym, Skenderaj	400,000	0	400,000	500,000	300,000	1,200,000



		207100-1113579	12425	Renovation of school sport polygons	150,000	0	150,000	200,000	200,000	550,000
		207100-119451	12423	Renovation of existing sport halles in regional centers	150,000	0	150,000	200,000	300,000	650,000
		207100-119458	12685	Ski school-renovation	100,000	0	100,000	100,000	0	200,000
		207100-119468	12424	Renovation of existing football stadiums in the regional centers	350,000	0	350,000	500,000	1,000,000	1,850,000
		207100-1214213	13072	Co-funding with IPA in Project for Culture,Youth and Sports	0	4,000,000	4,000,000	0	0	4,000,000
		207100-1214361	13071	Ancillary to football stadiums	0	0	0	1,000,000	500,000	1,500,000
		207100-1217122	13286	Construction of Sport polygon in the Pec Novosel	0	30,000	30,000	0	0	30,000
		207100-1217123	13287	Construction of hall for physical education in secondary school "Bedri Pejani" in Peja	0	200,000	200,000	0	0	200,000
		Total - Sport Excellence			3,550,000	4,230,000	7,780,000	4,650,000	3,200,000	15,630,000
		Total - Sports			3,550,000	4,230,000	7,780,000	4,650,000	3,200,000	15,630,000
207101 - Culture										
		207803 - Institutional Support for Culture								
		207101-072235	06097	Theatre object and Opera Dr. I. Rugova	1,000,000	0	1,000,000	2,000,000	2,000,000	5,000,000
		207101-119288	12686	Preventive Measures for capital investments	200,000	0	200,000	200,000	200,000	600,000
		207101-1213650	13073	Museum of Contemporary Art	0	300,000	300,000	1,000,000	1,000,000	2,300,000
		Total - Institutional Support for Culture			1,200,000	300,000	1,500,000	3,200,000	3,200,000	7,900,000
		Total - Culture			1,200,000	300,000	1,500,000	3,200,000	3,200,000	7,900,000
207103 - Cultural heritage										
		207815 - Protection of Cultural heritage								
		207101-071966	10094	Artana fortress	80,000	0	80,000	80,000	80,000	240,000
		207101-071967	10093	Prizren castle	80,000	0	80,000	80,000	80,000	240,000
		207101-071968	10474	Castle at Halilaga	40,000	0	40,000	40,000	0	80,000
		207101-072534	12418	Ali Pash Dreni tower-Gjakove	60,000	0	60,000	60,000	0	120,000
		207101-093837	11013	Ulpiana locality	80,000	0	80,000	120,000	150,000	350,000
		207101-093852	11015	Dardana castle	40,000	0	40,000	40,000	40,000	120,000
		207101-093854	11021	Digitalization of musical material	50,000	0	50,000	50,000	50,000	150,000
		207101-093856	11023	Complete renovation of Kosova museum floor	0	0	0	50,000	50,000	100,000
		207101-119309	12691	Archaeological excavations in the Sudovinë«	15,000	0	15,000	0	0	15,000
		207101-119359	12694	Memorial Complex "History President Dr. Ibrahim Rugova	50,000	0	50,000	50,000	50,000	150,000
		207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo	50,000	0	50,000	50,000	0	100,000
		207101-119371	12693	Kosova cultural tourism	55,293	0	55,293	100,000	150,000	305,293
		207101-1213619	13074	Tombs and Masjid Complex in Topanica ( Kamenica)	0	50,000	50,000	0	0	50,000
		207101-1213633	13080	Tower of Shaban Polluzhes	0	80,000	80,000	0	0	80,000



	207101-1213635	13078	Archaeological rescue excavations character	0	80,000	80,000	100,000	100,000	280,000
	207101-1213637	12688	Preventive measures, emergency investments	250,000	0	250,000	300,000	300,000	850,000
	207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo	0	50,000	50,000	50,000	50,000	150,000
	207103-1213630	13076	House of Katarina Josipit	0	100,000	100,000	0	0	100,000
	207103-1213640	13077	Tower of Habib Avdytit	0	100,000	100,000	0	0	100,000
	207103-1217057	13075	Tower of Jusuf Gervalla	0	100,000	100,000	80,000	0	180,000
	207103-1217068	13081	Youth Centre in Pristina	0	0	0	200,000	300,000	500,000
	207103-1217069	13082	Youth Centre in Mitrovica	0	0	0	200,000	300,000	500,000
	207103-1217126	13285	Restauration of First Military Academy of KLA in Acareve	0	35,000	35,000	0	0	35,000
	<b>Total - Protection of Cultural heritage</b>			<b>850,293</b>	<b>595,000</b>	<b>1,445,293</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>4,795,293</b>
	<b>Total - Cultural heritage</b>			<b>850,293</b>	<b>595,000</b>	<b>1,445,293</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>4,795,293</b>
	<b>Total - Ministry of Culture, Youth and Sports</b>			<b>5,600,293</b>	<b>5,125,000</b>	<b>10,725,293</b>	<b>9,500,000</b>	<b>8,100,000</b>	<b>28,325,293</b>

**208000 - Ministry of Education, Science and Technology**

	<b>208110 - Higher Education</b>								
	<b>208919 - Prizren University</b>								
	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren	800,000	0	800,000	1,000,000	1,000,000	2,800,000
	<b>Total - Prizren University</b>			<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,800,000</b>
	<b>Total - Higher Education</b>			<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,800,000</b>
	<b>208155 - Educational Administration</b>								
	<b>208113 - Central Administration</b>								
	208111-094378	10144	Purchase of school means and textbooks	3,000,000	0	3,000,000	4,000,000	3,000,000	10,000,000
	208112-072281	06101	Institute of History - National Library	650,000	0	650,000	0	0	650,000
	208112-072284	10330	Construction of faculty of education object	1,000,000	0	1,000,000	0	0	1,000,000
	208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin	120,000	0	120,000	500,000	1,500,000	2,120,000
	208112-072325	11255	Construction of secondary school object in Klina.	450,000	0	450,000	456,900	0	906,900
	208112-072342	10555	Construction of primary school in Shtime	20,000	0	20,000	0	0	20,000
	208112-072422	10331	Supplying primary and secondary school with inventory.	714,246	0	714,246	800,000	3,000,000	4,514,246
	208112-082681	10561	Construction of new school in Glllogovc	60,000	0	60,000	0	0	60,000
	208112-091904	10935	Professional supervision of projects	200,000	0	200,000	200,000	700,000	1,100,000
	208112-093998	11026	Information Technology at pre-university education	100,000	0	100,000	200,000	0	300,000
	208112-094039	12426	Construction of secondary school in Klina	300,000	0	300,000	389,000	0	689,000
	208112-094043	11031	Construction of primary school in Fushe Kosove	387,500	0	387,500	0	0	387,500



	208155-094482	11030	Architectonic Projects	100,000	0	100,000	100,000	600,000	800,000
	208155-094950	11029	Construction of new secondary school in Prishtine	85,000	0	85,000	0	0	85,000
	208155-095561	11027	Ndertimi i shkolles fillore Turi?c	230,000	0	230,000	0	0	230,000
	208155-095564	11034	Projects for Higher Education	100,000	0	100,000	100,000	800,000	1,000,000
	208155-095566	11028	Renovation of the Institute of Albanology	450,000	0	450,000	0	0	450,000
	208155-095688	11206	2008 Ongoing Projects	280,000	0	280,000	200,000	200,000	680,000
	208155-119912	13083	Construction of primary school	400,000	0	400,000	400,000	0	800,000
	208155-119913	12354	Construction of school in Ferizaj	480,000	0	480,000	707,000	0	1,187,000
	208155-119914	12356	Construction of primary school in the Mushtisht Suharek	600,000	0	600,000	490,000	0	1,090,000
	208155-119915	12357	Construction of primary school in Banje - Malisheve	550,000	0	550,000	0	0	550,000
	208155-119916	11450	Construction of secondary school in the center of Podujeva	400,000	0	400,000	857,200	0	1,257,200
	208155-119917	11451	Primary school in Podujeva	470,000	0	470,000	50,000	0	520,000
	208155-119920	11256	Construction of school in Gjinovc - Suhareke	500,000	0	500,000	300,000	0	800,000
	208155-119921	11314	Construction of primary school in Gjilan	310,000	0	310,000	0	0	310,000
	208155-119923	11318	Construction of secondary school in Rahovec	440,000	0	440,000	440,200	520,000	1,400,200
	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center	667,000	0	667,000	0	800,000	1,467,000
	208155-119925	12336	Construction of secondary school in Peje	490,000	0	490,000	780,000	0	1,270,000
	208155-119927	12339	Construction of secondary school in Lipjan	440,000	0	440,000	452,000	0	892,000
	208155-119928	12340	Construction of secondary school in Vushtrri	490,000	0	490,000	619,000	190,000	1,299,000
	208155-119929	12341	Construction of secondary school in Prizren	490,000	0	490,000	471,000	0	961,000
	208155-119930	12342	Construction of secondary school in Suhareke	480,000	0	480,000	507,000	0	987,000
	208155-119931	12343	Construction of secondary school in Mitrovice	470,000	0	470,000	533,000	0	1,003,000
	208155-119932	12344	Construction of secondary school in Gjakove	500,000	0	500,000	444,000	120,000	1,064,000
	208155-119933	12345	Construction of secondary school in Viti	490,000	0	490,000	863,046	0	1,353,046
	208155-119934	12346	Construction of primary school in Dragash	480,000	0	480,000	804,000	120,000	1,404,000
	208155-119936	12347	Construction of secondary school in Prishtine	490,000	0	490,000	881,000	0	1,371,000
	208155-119937	12348	Construction of primary school in Fushe Kosove	400,000	0	400,000	392,000	0	792,000
	208155-119938	12349	Construction of primary school in Istog	450,000	0	450,000	415,000	450,000	1,315,000
	208155-119940	12351	Construction of primary school in Randobrave	411,665	0	411,665	110,000	0	521,665
	208155-119941	12352	Construction of school in Novoselle, Peje	500,000	0	500,000	100,000	0	600,000
	208155-119942	12353	Construction of primary school in Kacanik	400,000	0	400,000	408,000	0	808,000
	208155-119943	12337	Construction of secondary school in Gjilan	490,000	0	490,000	693,000	120,000	1,303,000
	208155-119944	12338	Construction of secondary school in Shtime	420,000	0	420,000	495,000	50,000	965,000



		208155-1213885	13084	Construction and expansion of infrastructure	0	0	0	2,942,654	3,000,000	5,942,654
		208155-1213886	13085	Construction of a special school in Mitrovica	0	0	0	0	930,000	930,000
		208155-1213887	13086	Construction of hijg school in Decan	0	0	0	0	800,000	800,000
		208155-1213889	13087	Construction of primary school in Rahoveci	0	0	0	0	800,000	800,000
		208155-1213891	13088	Renovation of school facilities	0	0	0	0	1,000,000	1,000,000
		208155-1213892	13089	Constuction of primary school in Lipjan	0	0	0	0	800,000	800,000
		208155-1213893	13090	Construction of primary school in Mitrovice	0	0	0	0	800,000	800,000
		208155-1213894	13091	Construction of high school in Prishtine	0	0	0	0	800,000	800,000
		208155-1213895	13092	Constuction of primary school in Prishtine	0	0	0	0	800,000	800,000
		208155-1213896	13093	Construction of school for minority	0	0	0	0	600,000	600,000
		208155-1216991	13095	Construction of primary school 'Shaban Jashari" in Skenderaj	0	900,000	900,000	0	0	900,000
		208155-1216992	13096	Purcahese of vehicles	0	200,000	200,000	0	0	200,000
		208155-1216995	12973	Construction of International Coleg in Mitrovica - Co financing with IPA	1,000,000	0	1,000,000	0	0	1,000,000
		208155-1217041	13097	Construction of primary school in Belince	0	150,000	150,000	300,000	300,000	750,000
		208155-1217042	13098	Construction of primary school in Qyshk-Peje	0	200,000	200,000	250,000	250,000	700,000
		208155-1217043	13246	Construction of primary school Rastavice-Deqan	0	100,000	100,000	0	0	100,000
		Total - Central Administration			21,955,411	1,550,000	23,505,411	22,650,000	23,050,000	69,205,411
		Total - Educational Administration			21,955,411	1,550,000	23,505,411	22,650,000	23,050,000	69,205,411
Total - Ministry of Education, Science and Technology					22,755,411	1,550,000	24,305,411	23,650,000	24,050,000	72,005,411

#### 209000 - Ministry of Labor and Social Welfare

209120 - Pensions									
	209003 - Pensions for War Invalids								
	209120-1111984	13099	Construction of building for martyrs family in Podujev	0	0	0	500,000	0	500,000
	209120-1216989	13100	Construction of building for martyrs family in Skenderaj	0	500,000	500,000	0	0	500,000
	Total - Pensions for War Invalids			0	500,000	500,000	500,000	0	1,000,000
	Total - Pensions			0	500,000	500,000	500,000	0	1,000,000
209121 - Social Welfare									
	209005 - Social Assistance Scheme								
	209121-1111978	13102	Building a Center for Social Housing in the Viti	0	495,066	495,066	0	0	495,066
	209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)	0	0	0	50,000	50,000	100,000
	209121-1112015	13101	Construction of Centre for socail housing in Lipjan	0	0	0	500,000	0	500,000
	Total - Social Assistance Scheme			0	495,066	495,066	550,000	50,000	1,095,066





<b>209006 - Social Services</b>									
209121-1111986	13104	Construction and operationalization in the center of socail rehabilitation for users of narcot	0	0	0	100,000	500,000	600,000	
<b>Total - Social Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>600,000</b>	
<b>209007 - Institutes</b>									
209121-1111987	13105	Building a basic house in Lipljan, Prizren,Gjilan	0	0	0	300,000	300,000	600,000	
209121-119819	12169	Renovation of existing facilities ISSH and SHP	200,000	0	200,000	0	100,000	300,000	
209121-119828	12173	Implementation of the Project "homeless a challenge for anyone"	300,000	0	300,000	0	0	300,000	
209121-1213863	13106	Building a basic house in Kosovo Polje, etc. Lipjan.	0	0	0	0	396,700	396,700	
<b>Total - Institutes</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>796,700</b>	<b>1,596,700</b>	
<b>209008 - Centers of Social Work</b>									
209121-1111956	13107	Increase of capacities in employment offices (three offices for year)	0	260,000	260,000	30,000	0	290,000	
<b>Total - Centers of Social Work</b>			<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>30,000</b>	<b>0</b>	<b>290,000</b>	
<b>209009 - Institutions of Social Policies</b>									
209121-1111990	13108	Instaling of database	0	0	0	270,300	0	270,300	
<b>Total - Institutions of Social Policies</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>270,300</b>	<b>0</b>	<b>270,300</b>	
<b>Total - Social Welfare</b>			<b>500,000</b>	<b>755,066</b>	<b>1,255,066</b>	<b>1,250,300</b>	<b>1,346,700</b>	<b>3,852,066</b>	
<b>209122 - Labor and Employment Affairs</b>									
<b>209431 - Employment Division</b>									
209122-1111988	13109	Increase of capacities in employment offices (three offices for year)	0	0	0	480,000	450,000	930,000	
209122-1111992	13110	Renovation of QRP Prishtinë, Prizren, Gjakovë, Istog	0	0	0	40,000	120,000	160,000	
209122-119826	12176	Supply with IT equipments	50,000	0	50,000	30,000	0	80,000	
209122-119827	12177	Purchase of power generators	15,000	0	15,000	0	0	15,000	
209122-119829	12175	Increase of capacities in employment offices (three offices for year)	380,000	0	380,000	0	0	380,000	
<b>Total - Employment Division</b>			<b>445,000</b>	<b>0</b>	<b>445,000</b>	<b>550,000</b>	<b>570,000</b>	<b>1,565,000</b>	
<b>209432 - Inspectorate</b>									
209122-119860	12178	Renovation of existing facility and in municipalities AIP	10,000	0	10,000	18,000	15,000	43,000	
<b>Total - Inspectorate</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>18,000</b>	<b>15,000</b>	<b>43,000</b>	
<b>209912 - Vocational Training</b>									
209122-1111996	13112	Construction of the upper floor at QAP Gjakove	0	0	0	181,700	568,300	750,000	
209122-1213824	13113	Constrution of elevator in QAP Prizren	0	70,000	70,000	0	0	70,000	
209155-119684	13111	Construction and functioning of the Vocational Training Centre in Mitrovica	0	750,000	750,000	0	0	750,000	
<b>Total - Vocational Training</b>			<b>0</b>	<b>820,000</b>	<b>820,000</b>	<b>181,700</b>	<b>568,300</b>	<b>1,570,000</b>	
<b>Total - Labor and Employment Affairs</b>			<b>455,000</b>	<b>820,000</b>	<b>1,275,000</b>	<b>749,700</b>	<b>1,153,300</b>	<b>3,178,000</b>	





<b>209155 - Central Administration Services</b>									
<b>209113 - Central Administration</b>									
	209120-071802	10145	Establishment of information technology for MPBS (PB,PPAK,Min.trep,DILD,AS and SHS	20,000	0	20,000	0	0	20,000
	209155-1110018	13114	Purchase of 10 vehicles	0	64,934	64,934	0	0	64,934
	<b>Total - Central Administration</b>			<b>20,000</b>	<b>64,934</b>	<b>84,934</b>	<b>0</b>	<b>0</b>	<b>84,934</b>
	<b>Total - Central Administration Services</b>			<b>20,000</b>	<b>64,934</b>	<b>84,934</b>	<b>0</b>	<b>0</b>	<b>84,934</b>
	<b>Total - Ministry of Labor and Social Welfare</b>			<b>975,000</b>	<b>2,140,000</b>	<b>3,115,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,115,000</b>

210000 - Ministry of Environment and Spatial Planning										
	210130 - Environment									
		210501 - Environment Department								
		210130-071707	10482	Establishing system for monitoring the quality of air in Kosova	100,000	0	100,000	100,000	0	200,000
		210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	0	0	0	500,000	0	500,000
		210130-072296	10483	Building plant for sterilising infective waste	250,000	0	250,000	0	0	250,000
		210130-107021	13116	Improvement and expansion of infrastructure for waste collection	0	250,000	250,000	250,000	0	500,000
		210130-1113567	13118	Inventory of radiation sources in Kosovo	0	0	0	150,000	0	150,000
		210130-119320	13115	Improvement and expansion of infrastructure for waste collection	0	200,000	200,000	100,000	0	300,000
		210130-1214405	13117	Draft report on climate change in Kosovo	0	0	0	10,000	0	10,000
		210130-1217117	13288	Adjustment of the Village Park Luboshte	0	15,000	15,000	0	0	15,000
		Total - Environment Department			350,000	465,000	815,000	1,110,000	0	1,925,000
		Total - Environment			350,000	465,000	815,000	1,110,000	0	1,925,000
	210131 - Spatial Planning									
		210602 - Spatial Planning Department								
		210131-071989	06149	Memorial `Adem Jashari` conservation of residential houses at village Prekaz	2,175,000	0	2,175,000	1,000,000	1,000,000	4,175,000
		210131-072062	10211	Graveyard complex at Recak	375,000	0	375,000	250,000	0	625,000
		210131-119405	13120	Cemetery Complex Kleqke	0	200,000	200,000	200,000	500,000	900,000
		210131-119472	13119	Battle of Koshares Complex	0	200,000	200,000	200,000	500,000	900,000
		210131-119474	13281	Regulation of complex „Zahir Pajaziti"	0	250,000	250,000	0	0	250,000
		210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova	0	50,000	50,000	90,000	0	140,000
		210131-1214636	13122	Memorial Ibrahim Rugova	0	500,000	500,000	500,000	0	1,000,000
		210131-1217118	13280	Maintenance of the memorial complex Adem Jashari	0	75,000	75,000	0	0	75,000
		Total - Spatial Planning Department			2,550,000	1,275,000	3,825,000	2,240,000	2,000,000	8,065,000
		Total - Spatial Planning			2,550,000	1,275,000	3,825,000	2,240,000	2,000,000	8,065,000



	210133 - Water Resources									
		210603 - Water Resources								
		210130-1217022	13126	Project co-financing with municipalities	100,000	0	100,000	0	0	100,000
		210133-093467	13128	Construction of protection wall in Drini i Bardh river.	0	0	0	0	300,000	300,000
		210133-094325	11050	Construction of river bed Mirusha	650,000	0	650,000	800,000	0	1,450,000
		210133-1111301	12842	Regulation of river bed "Klina"- Kline	150,000	0	150,000	0	0	150,000
		210133-119746	13129	Renovation of embankments along the river 'Sitnica'	0	0	0	0	550,000	550,000
		210133-1213882	13124	Regulation of river bed "Krena" Gjakova	0	300,000	300,000	300,000	300,000	900,000
		210133-1214139	13127	Regulation of river bed Ernik in the Junik	0	0	0	300,000	150,000	450,000
		210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica	800,000	0	800,000	1,200,000	2,200,000	4,200,000
		210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizren	0	1,000,000	1,000,000	4,000,000	0	5,000,000
		210133-1217030	13282	Construction of the water supply system for ten villages in Decani	0	250,000	250,000	0	0	250,000
		210133-1217131	13283	Project for clearing the river Bistrica in Prizren	0	200,000	200,000	0	0	200,000
		Total - Water Resources			1,700,000	1,750,000	3,450,000	6,600,000	3,500,000	13,550,000
		Total - Water Resources			1,700,000	1,750,000	3,450,000	6,600,000	3,500,000	13,550,000
	210134 - Housing and Expropriation									
		210604 - Housing Department								
		210134-119668	12535	Relocation of Brod village inhabitants	140,000	0	140,000	0	0	140,000
		Total - Housing Department			140,000	0	140,000	0	0	140,000
		210605 - Office of Expropriation								
		210134-1217079	13130	Expropriation	0	54,685,000	54,685,000	28,000,000	10,000,000	92,685,000
		Total - Office of Expropriation			0	54,685,000	54,685,000	28,000,000	10,000,000	92,685,000
		Total - Housing and Expropriation			140,000	54,685,000	54,825,000	28,000,000	10,000,000	92,825,000
	210135 - Hade Village									
		210434 - Hade Village								
		210134-072372	08140	Village Hade	400,000	0	400,000	0	300,000	700,000
		Total - Hade Village			400,000	0	400,000	0	300,000	700,000
		Total - Hade Village			400,000	0	400,000	0	300,000	700,000
	210137 - Kosovo Environment Protection Agency									
		210436 - Kosovo Environment Protection Agency								
		210130-119884	12709	Twinning Project KEPA that the Environmental Agency of Austria and Finland	50,000	0	50,000	50,000	0	100,000
		Total - Kosovo Environment Protection Agency			50,000	0	50,000	50,000	0	100,000
		Total - Kosovo Environment Protection Agency			50,000	0	50,000	50,000	0	100,000



210138 - Kosovo Cadastral Agency									
	210601 - Cadastre Services								
	202039-072053	10425	Digitalizing cadastral documents	50,000	0	50,000	0	50,000	100,000
	202039-091574	12066	Increasing density - NCRS	50,000	0	50,000	0	50,000	100,000
	210134-1217119	13284	Air photo shoot of the territory	0	250,000	250,000	0	0	250,000
	210138-119862	12710	Rekonstruction of cadastra	300,000	0	300,000	0	300,000	600,000
	210138-1213785	13132	Development of the intranet of AKK	0	15,000	15,000	0	0	15,000
	210138-1213835	13131	Creating experiences cadastre and underground facilities3	0	50,000	50,000	0	0	50,000
	Total - Cadastre Services			400,000	315,000	715,000	0	400,000	1,115,000
	Total - Kosovo Cadastral Agency			400,000	315,000	715,000	0	400,000	1,115,000
Total - Ministry of Environment and Spatial Planning				5,590,000	58,490,000	64,080,000	38,000,000	16,200,000	118,280,000

211000 - Ministry of Communities and Returns										
	211144 - Consolidate Returns Project (SPARK)									
		211462 - Consolidate Returns Project (SPARK)								
		211140-071571	11053	Project `NESER`	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
		211155-119901	12380	Return project (Construction of houses for Returned)	2,000,000	0	2,000,000	2,500,000	2,500,000	7,000,000
		211155-119902	12714	Project for communities	3,000,000	0	3,000,000	3,000,000	3,000,000	9,000,000
		Total - Consolidate Returns Project (SPARK)			6,000,000	0	6,000,000	6,500,000	6,500,000	19,000,000
		Total - Consolidate Returns Project (SPARK)			6,000,000	0	6,000,000	6,500,000	6,500,000	19,000,000
Total - Ministry of Communities and Returns					6,000,000	0	6,000,000	6,500,000	6,500,000	19,000,000

<b>212000 - Ministry of Local Government</b>									
<b>212155 - Central Administration Services</b>									
<b>212113 - Central Administration</b>									
	212150-071462	10492	Construction of local offices in Kosova	0	0	0	201,358	201,358	402,716
	212155-091631	10847	Cofinancing IPA	2,500,000	0	2,500,000	2,500,000	2,500,000	7,500,000
	212155-119881	12189	Maintenance of ministerial portal	100,000	0	100,000	100,000	100,000	300,000
	212155-1213687	13135	Stimulation grant for municipalities	0	1,100,000	1,100,000	0	0	1,100,000
	212155-1213730	13134	Co-Financing with IPA for regional development	0	900,000	900,000	0	0	900,000
	212155-1213733	13133	TI tools	0	100,000	100,000	198,642	198,642	497,284
	<b>Total - Central Administration</b>			<b>2,600,000</b>	<b>2,100,000</b>	<b>4,700,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>10,700,000</b>
	<b>Total - Central Administration Services</b>			<b>2,600,000</b>	<b>2,100,000</b>	<b>4,700,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>10,700,000</b>



<b>Total - Ministry of Local Government</b>				<b>2,600,000</b>	<b>2,100,000</b>	<b>4,700,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>10,700,000</b>
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213000 - Ministry of Economic Development									
	213160 - Department of Energy								
	213438 - Energy								
	213160-119496	12722	Energy audit of public service buildings	144,000	0	144,000	144,000	144,000	432,000
	213160-1213760	13137	Study on development of energy production from biofuels	0	60,226	60,226	60,226	60,226	180,678
	213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)	0	50,000	50,000	50,000	50,000	150,000
	213160-1213812	13139	Study on the distribution of energy consumption in the service sector	0	65,000	65,000	65,000	65,000	195,000
	213163-1113314	13138	Study for central heating in Pec, Prizren, Gjilan and Ferizaj	0	90,000	90,000	90,000	90,000	270,000
	Total - Energy			144,000	265,226	409,226	409,226	409,226	1,227,678
	Total - Department of Energy			144,000	265,226	409,226	409,226	409,226	1,227,678
213161 - Department of Minerals									
	213439 - Mines								
	213160-119643	12725	Seismic Microzone in Gjilan	99,626	0	99,626	99,626	99,626	298,878
	213161-1110432	12728	Preparation and implementation of the restructuring process- TREPCA to attract investme	280,303	0	280,303	280,303	280,303	840,909
	213161-119319	12727	Feasibility Study of lignite sources in the Dukagjin	113,845	0	113,845	113,845	113,845	341,535
	213161-119354	12729	Feasibility Study of lignite sources in the Drenice	60,000	0	60,000	60,000	60,000	180,000
	Total - Mines			553,774	0	553,774	553,774	553,774	1,661,322
	Total - Department of Minerals			553,774	0	553,774	553,774	553,774	1,661,322
213165 - Unit for policies and mmonitor of POE									
	213222 - KOST								
	213165-1213767	13140	Reconstruction of 110 kV switchgear (GIS), the SS 110/35 kV - Peja 1 and construction lir	0	942,913	942,913	942,913	942,913	2,828,739
	213165-1213846	13141	Replacement of the power switches in SS 220/110 kV - Pristina 4	0	187,000	187,000	187,000	187,000	561,000
	213165-1213847	13142	Revitalization of line of the 110kV line LP 126 / 2 NS-NS Peja2 Decan	0	270,000	270,000	270,000	270,000	810,000
	312390-071223	00334	Transmission - Scada EMS - measuring and communication system	846,187	0	846,187	846,187	846,187	2,538,561
	312401-091569	10907	TS 400/110 kV Ferizaji 2	1,245,000	0	1,245,000	1,245,000	1,245,000	3,735,000
	Total - KOST			2,091,187	1,399,913	3,491,100	3,491,100	3,491,100	10,473,300
213223 - Kosova Railways									
	312399-091976	30217	Supply of infrastructure spare parts	700,000	0	700,000	700,000	700,000	2,100,000
	312399-091979	12898	Renovation of bridges and tunels at railway lines	861,087	0	861,087	861,087	861,087	2,583,261
	312399-093745	10908	Repair of locomotives-fabrication	1,200,000	0	1,200,000	1,200,000	1,200,000	3,600,000
	Total - Kosova Railways			2,761,087	0	2,761,087	2,761,087	2,761,087	8,283,261



		213225 - Water & Waste								
		201039-107198	13143	Truck and container (7198)	0	100,000	100,000	100,000	100,000	300,000
		201039-107230	13144	Changing the duct of the N4-N5 o350 & O250 N27-N28-N29-N30 (7230)	0	130,000	130,000	130,000	130,000	390,000
		201039-1113292	13149	Containers 1.1 m (3292)	0	32,215	32,215	32,215	32,215	96,645
		201039-1113354	13156	Rehabilitation of network in urban zone-Ferizaj-SDC (3354)	0	740,000	740,000	740,000	740,000	2,220,000
		201039-1113356	13154	Construction of water supply for street "Mulla Idrizi" (3356)	0	32,305	32,305	32,305	32,305	96,915
		201039-1113389	13153	Placement of plant: water pipe Shipol - Pantin (3389)	0	95,000	95,000	95,000	95,000	285,000
		201039-1113408	13145	Garage adjustment to a new facility (34,085)	0	80,000	80,000	80,000	80,000	240,000
		201039-1113412	13146	Containers 1.1 m3 (3412)	0	49,780	49,780	49,780	49,780	149,340
		201039-1113430	13147	Trucks and tanks with 2 axes, (3430)	0	100,000	100,000	100,000	100,000	300,000
		201039-1113432	13151	Restoration of the lagoon wastewater PR (3432)	0	35,000	35,000	35,000	35,000	105,000
		201039-1113434	13152	Restoring stability in landfills PR (3434)	0	23,000	23,000	23,000	23,000	69,000
		201039-1113442	13155	Construction of administrative BO in the units Suharek and Malisheva (3442)	0	120,000	120,000	120,000	120,000	360,000
		201039-1113473	13150	Supply for transfer of waste (3473)	0	70,000	70,000	70,000	70,000	210,000
		201039-1113483	13148	Container supply - different types (3483)	0	85,929	85,929	85,929	85,929	257,787
		312392-1113358	13157	Channel of Prigodes Istog L=3,000m, vilages Vrell, Prigod and Llukavc I Begut. Surface 2	0	163,333	163,333	163,333	163,333	489,999
		Total - Water & Waste			0	1,856,562	1,856,562	1,856,562	1,856,562	5,569,686
		Total - Unit for policies and mmonitor of POE			4,852,274	3,256,475	8,108,749	8,108,749	8,108,749	24,326,247
	213168 - Trepca Mines									
		213228 - Trepca Mines								
		213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines	0	930,000	930,000	975,000	1,020,000	2,925,000
		213168-1217076	12998	Riactiwating working placing on IX-VIII horizons	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
		213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditi	400,000	0	400,000	400,000	400,000	1,200,000
		Total - Trepca Mines			400,000	1,930,000	2,330,000	2,375,000	2,420,000	7,125,000
		Total - Trepca Mines			400,000	1,930,000	2,330,000	2,375,000	2,420,000	7,125,000
		Total - Ministry of Economic Development			5,950,048	5,451,701	11,401,749	11,446,749	11,491,749	34,340,247

<b>214000 - Ministry of Internal Affairs</b>									
	<b>214155 - Central Administration</b>								
	<b>214113 - Central Administration</b>								
	<b>Total - Central Administration</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Central Administration</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>214158 - Department of Ministires Policies</b>								



		214205 - Department for Citizenship, Asylum and Migration								
		214158-119742	12732	Construction of the Centre for Foreigners	0	350,000	350,000	350,000	350,000	1,050,000
		Total - Department for Citizenship, Asylum and Migration			0	350,000	350,000	350,000	350,000	1,050,000
		214206 - Department of Ministires Policies								
		214158-119529	12731	Construction of Storehouse for explosives	0	300,000	300,000	300,000	200,000	800,000
		Total - Department of Ministires Policies			0	300,000	300,000	300,000	200,000	800,000
		Total - Department of Ministires Policies			0	650,000	650,000	650,000	550,000	1,850,000
		214159 - Agency of Civil Registration								
		214148 - Civil Registration Services								
		214210-119481	12201	Creation of electronic archive	350,000	0	350,000	300,000	300,000	950,000
		Total - Civil Registration Services			350,000	0	350,000	300,000	300,000	950,000
		214207 - Veicle Registration and Driving Licence Department								
		214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,De	1,050,000	0	1,050,000	800,000	800,000	2,650,000
		Total - Veicle Registration and Driving Licence Department			1,050,000	0	1,050,000	800,000	800,000	2,650,000
		214208 - Department for Procesing of Documents								
		214155-119415	12730	System of biometric identify document	0	1,700,000	1,700,000	1,500,000	1,300,000	4,500,000
		Total - Department for Procesing of Documents			0	1,700,000	1,700,000	1,500,000	1,300,000	4,500,000
		Total - Agency of Civil Registration			1,400,000	1,700,000	3,100,000	2,600,000	2,400,000	8,100,000
		214220 - Firefightetrs and Emegenci Services								
		214327 - Agency for Emergency Management								
		214220-119849	12733	Common Equipment of SHZSH (hazardous metter)	0	120,000	120,000	125,000	130,000	375,000
		214220-1213940	13162	Construction of the facility AME	0	105,000	105,000	350,000	250,000	705,000
		Total - Agency for Emergency Management			0	225,000	225,000	475,000	380,000	1,080,000
		Total - Firefightetrs and Emegenci Services			0	225,000	225,000	475,000	380,000	1,080,000
		214230 - Police Inspectorate								
		214329 - Police Inspectorate								
		214230-1213960	13163	Construction of the PIK Facility	0	200,000	200,000	180,000	100,000	480,000
		Total - Police Inspectorate			0	200,000	200,000	180,000	100,000	480,000
		Total - Police Inspectorate			0	200,000	200,000	180,000	100,000	480,000
		214260 - Riintegrimi i Personave Te Riatdhesuar								
		214209 - Riintegrimi i Personave Te Riatdhesuar								
		214260-1214000	13158	Building the Center for Reintergration of Repatrioable Persons	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
		Total - Riintegrimi i Personave Te Riatdhesuar			0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000



Total - Riintegrimi i Personave Te Riatdhesuar				0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
214305 - Kosovo Police									
214302 - Special Operations									
205236-072175	30025	Purchase of weapons		1,000,000	0	1,000,000	300,000	300,000	1,600,000
305327-072172	12205	Transport vehicles		4,260,000	0	4,260,000	700,000	700,000	5,660,000
Total - Special Operations				5,260,000	0	5,260,000	1,000,000	1,000,000	7,260,000
214303 - Investigations									
205236-06829	12384	Other equipment		2,000,000	0	2,000,000	200,000	170,000	2,370,000
214305-1213837	13159	Maintenance, Licenses, software and equipment for investigation		0	70,000	70,000	70,000	70,000	210,000
214305-1217077	13160	Confidential - Investigator		0	320,000	320,000	350,000	350,000	1,020,000
305328-072258	30120	Confidential -DKKO		230,000	0	230,000	230,000	230,000	690,000
305328-091015	12390	Equipment information technology crime unit		95,000	0	95,000	40,000	30,000	165,000
Total - Investigations				2,325,000	390,000	2,715,000	890,000	850,000	4,455,000
214304 - Support Service									
214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks		423,000	0	423,000	850,000	900,000	2,173,000
214305-1213776	13161	urniture (inventory for office)		0	150,000	150,000	150,000	150,000	450,000
305340-06741	12211	Radio communication system		150,000	0	150,000	250,000	250,000	650,000
305340-072290	12215	Radio communication, spare parts and tools - DSHM		0	0	0	200,000	300,000	500,000
305340-072308	30046	Information technology equipment		400,000	0	400,000	450,000	450,000	1,300,000
305340-072310	12736	Supportive network equipment and microwave antennas		200,000	0	200,000	250,000	300,000	750,000
305340-072316	30037	Transport vehicles		2,150,000	0	2,150,000	2,000,000	2,100,000	6,250,000
305340-072349	30041	Police equipment - logistics		1,280,639	0	1,280,639	1,565,000	1,500,000	4,345,639
305340-072409	08217	Replacements and renovations at Police stations		1,100,361	0	1,100,361	1,150,000	1,200,000	3,450,361
305340-072538	12737	licenses and computer programmes - DSHM		350,000	0	350,000	350,000	370,000	1,070,000
305340-091702	11145	Network and data security system		200,000	0	200,000	150,000	143,000	493,000
305340-091714	11144	Upgrade Canopy telephone System		150,000	0	150,000	150,000	220,000	520,000
305340-093631	12214	Extention and improvement of KPS microwave system		100,000	0	100,000	250,000	270,000	620,000
Total - Support Service				6,504,000	150,000	6,654,000	7,765,000	8,153,000	22,572,000
214305 - Training									
305341-091813	11148	4 Open Polygons for shooting with fire weapons		150,000	0	150,000	150,000	150,000	450,000
Total - Training				150,000	0	150,000	150,000	150,000	450,000
214306 - Border Police									
205326-06705	12218	Bullet-proof vests and body armours		250,000	0	250,000	250,000	150,000	650,000



		214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, ar	0	250,000	250,000	350,000	350,000	950,000
		305342-091627	11150	Advanced equipment for surveillance and state border check	300,000	0	300,000	500,000	500,000	1,300,000
		305342-091652	11149	Specialized equipment for Border Police	326,000	0	326,000	350,000	350,000	1,026,000
		Total - Border Police			876,000	250,000	1,126,000	1,450,000	1,350,000	3,926,000
		Total - Kosovo Police			15,115,000	790,000	15,905,000	11,255,000	11,503,000	38,663,000
214385 - Kosovo Center For Public Safety Education and Developement										
		214915 - Kosovo Center For Public Safety Education and Developement								
		214385-119545	12226	Furniture for forensic laboratory	15,000	0	15,000	0	0	15,000
		214385-119557	13165	Solar system heating for sanitary water	0	140,000	140,000	0	0	140,000
		214385-119560	13167	The underground cable voltage law	0	15,000	15,000	0	0	15,000
		214385-119561	13166	Baying a washing machine, machine and ironing drying	0	55,000	55,000	0	0	55,000
		214385-119568	13164	Asphalting of roads and pavements with in QKSPEZH-it ( part II)	0	130,000	130,000	0	0	130,000
		214385-119695	13173	Purchase of vehicles for the needs of the center	0	50,000	50,000	50,000	0	100,000
		214385-119698	13171	Purchase of two buses (50-52 seats)	0	0	0	0	127,000	127,000
		214385-119730	13172	Construction of new dormitory for students - cadets	0	0	0	0	200,000	200,000
		214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities)	0	0	0	150,000	100,000	250,000
		214385-119759	13169	Baying of information technology equipment	0	0	0	140,000	140,000	280,000
		214385-1216635	13174	Projecting and designing of capital projects	0	20,000	20,000	0	0	20,000
		214385-1216659	13175	Opening of groundwater wells and network system kyqjes current of water through pumps	0	45,000	45,000	0	0	45,000
		Total - Kosovo Center For Public Safety Education and Developement			15,000	455,000	470,000	340,000	567,000	1,377,000
		Total - Kosovo Center For Public Safety Education and Developement			15,000	455,000	470,000	340,000	567,000	1,377,000
Total - Ministry of Internal Affairs					16,530,000	5,020,000	21,550,000	16,500,000	16,500,000	54,550,000

**215000 - Ministry of Justice**

	215155 - Central Administration									
		215113 - Central Administration								
		215155-119786	12740	Project for the server maintenance on the all institutions of the Ministry of Justice, main ro	0	300,000	300,000	220,000	0	520,000
		Total - Central Administration			0	300,000	300,000	220,000	0	520,000
		Total - Central Administration			0	300,000	300,000	220,000	0	520,000
	215256 - Prison Service									
		215336 - Prison Service								
		215256-071642	10205	Establishment of unit for escort and transportation of prisoners	150,000	0	150,000	150,000	150,000	450,000
		215256-071648	10165	Renovations of inner blocks and supplementary prison objects	666,000	0	666,000	220,000	150,000	1,036,000





		215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)	50,000	0	50,000	50,000	50,000	150,000
		215256-071741	10206	Fire alarm system and emergency exits	0	0	0	50,000	50,000	100,000
		215256-071831	10209	Farm production- agriculture and management of farming land	100,000	0	100,000	150,000	100,000	350,000
		215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	250,000	0	250,000	250,000	200,000	700,000
		215256-071873	10208	Heating, ventilation, instalation and renovation	50,000	0	50,000	50,000	100,000	200,000
		215256-071923	10514	Safety equipment for riot control	0	0	0	85,668	0	85,668
		215256-091954	11070	Renovation of model of the Vicjanumit	0	100,000	100,000	0	0	100,000
		215256-092999	11068	Laundry kitchen equipment	0	0	0	50,000	50,000	100,000
		215256-095158	11067	Lavantaria dhe pajimet	50,000	0	50,000	50,000	50,000	150,000
		215256-1110303	12240	Renovation of the blocks and building outside the prison following	0	200,000	200,000	200,000	150,000	550,000
		215256-119750	12237	Wells for water supply from the Dubrava Prisons	0	0	0	46,832	0	46,832
		215256-119754	12242	Completion of workshops with equipment	0	268,132	268,132	0	0	268,132
		215256-119755	12239	Equipment for gymnastics and sports activities	58,400	0	58,400	0	0	58,400
		215256-119758	12241	Installation of sewerage system in prisons	0	50,000	50,000	50,000	50,000	150,000
		215256-1217049	13176	Supply of furniture for Fire in high security prison	0	0	0	0	250,000	250,000
		215256-1217051	13177	Installation of cameras - Dubrava Prison - SHK-QP-Lipjan, High Security Prison	0	0	0	0	272,500	272,500
		Total - Prison Service			1,374,400	618,132	1,992,532	1,402,500	1,622,500	5,017,532
		Total - Prison Service			1,374,400	618,132	1,992,532	1,402,500	1,622,500	5,017,532
	215257 - Office on Missing Persons and Forensics									
		215337 - Office on Missing Persons and Forensics								
		215257-1110323	13178	Laboratory toxicological	0	266,000	266,000	0	0	266,000
		Total - Office on Missing Persons and Forensics			0	266,000	266,000	0	0	266,000
		Total - Office on Missing Persons and Forensics			0	266,000	266,000	0	0	266,000
Total - Ministry of Justice					1,374,400	1,184,132	2,558,532	1,622,500	1,622,500	5,803,532

**216000 - Ministry of Foreign Affairs**

<b>216155 - Department of Central Administration</b>									
	<b>216113 - Central Administration</b>								
	216155-094120	12975	Vehicles for central administration	0	130,000	130,000	70,000	50,000	250,000
	216155-095048	11073	Furniture for MFA	260,000	0	260,000	15,000	15,000	290,000
	216155-095051	11074	Computer for MFA	16,000	0	16,000	20,000	10,000	46,000
	216155-095064	11075	Technology Equipmnet	336,500	0	336,500	700,000	500,000	1,536,500
	216155-106681	12247	Photocopy machine	15,000	0	15,000	15,000	10,000	40,000



		216155-106689	12248	Equipment for software	160,000	0	160,000	115,000	150,000	425,000
		216155-106693	12249	Other equipment for MFA	80,000	0	80,000	45,000	45,000	170,000
		216155-1217020	13180	Renovation of object	0	50,000	50,000	20,000	20,000	90,000
		Total - Central Administration			867,500	180,000	1,047,500	1,000,000	800,000	2,847,500
		Total - Department of Central Administration			867,500	180,000	1,047,500	1,000,000	800,000	2,847,500
	216258 - Embassies									
		216143 - Embassies								
		216258-094121	11076	vehicles for embassies	0	480,000	480,000	330,000	280,000	1,090,000
		216258-095418	11077	Furniture for Embassies	449,000	0	449,000	230,000	130,000	809,000
		216258-106666	12253	Information Technology equipment	334,550	0	334,550	347,000	567,100	1,248,650
		216258-106670	12252	Kompjuter per Misione Diplomatiqe dhe Konsullore	72,900	0	72,900	56,000	50,000	178,900
		216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo	53,500	0	53,500	45,000	65,000	163,500
		216258-106673	12250	Supply of other equipments	67,900	0	67,900	157,000	67,900	292,800
		216258-1217015	13181	Clasification areas for communication with Embasse	0	342,150	342,150	0	0	342,150
		216258-1217018	13183	Renovation of object for Embasse	0	200,000	200,000	300,000	0	500,000
		216258-1217047	13182	Telephony	0	0	0	35,000	40,000	75,000
		Total - Embassies			977,850	1,022,150	2,000,000	1,500,000	1,200,000	4,700,000
		Total - Embassies			977,850	1,022,150	2,000,000	1,500,000	1,200,000	4,700,000
		Total - Ministry of Foreign Affairs			1,845,350	1,202,150	3,047,500	2,500,000	2,000,000	7,547,500

217000 - Ministry of the Security Force										
	217155 - Central Administration									
	217113 - Central Administration									
		217155-1213724	13186	Furniture for Administration	0	30,000	30,000	50,500	50,000	130,500
		217155-1213726	13185	Other equipment-TIK	0	100,000	100,000	100,000	0	200,000
		217155-1213727	13184	Non-tactical vehicles	0	130,000	130,000	50,000	50,000	230,000
		217155-1217080	13187	Voice Equipment and interpreter for the meeting rooms	0	0	0	50,000	0	50,000
		217250-1213620	12751	Safety equipment for the new facility - MFSK	0	33,000	33,000	50,000	100,000	183,000
		Total - Central Administration			0	293,000	293,000	300,500	200,000	793,500
		Total - Central Administration			0	293,000	293,000	300,500	200,000	793,500
217250 - Kosovo Security Force										
	217360 - Kosovo Security Force									
		217250-095511	11111	Standardized rifles	2,000,000	0	2,000,000	2,000,000	1,500,000	5,500,000



	217250-095512	11113	Ammunition	500,074	0	500,074	500,000	500,000	1,500,074
	217250-096877	12259	Sports halls, fitness etc.. Phase-I-Barracks Pristina	500,000	0	500,000	0	0	500,000
	217250-097017	12257	Design, supervision and revision of project	150,000	0	150,000	150,000	150,000	450,000
	217250-1110002	11096	3T Pirunjer (5)	0	0	0	100,000	100,000	200,000
	217250-1110009	11120	Furniture	50,000	0	50,000	50,000	40,000	140,000
	217250-1110010	11103	5T fuel Cistern (truck) (5)	0	150,000	150,000	150,000	150,000	450,000
	217250-1110014	12763	Operational Equipment (Field Device)	150,000	0	150,000	150,000	100,000	400,000
	217250-1110019	12768	Gymnasiums, barracks Gjilan	0	0	0	450,000	450,000	900,000
	217250-1110022	12856	Pomozotin- Sports Hall	0	0	0	450,000	450,000	900,000
	217250-1110023	12770	Gymnasiums - Barracks Mitrovica	0	0	0	500,000	400,000	900,000
	217250-1110024	12765	Equipment for Police of KSF	50,000	0	50,000	50,000	0	100,000
	217250-1110025	11123	Other equipment	100,000	0	100,000	100,000	50,000	250,000
	217250-1110045	12778	Construction of fuel points Gjilan	0	0	0	200,000	0	200,000
	217250-1110046	12780	The construction of the fuel - Barracks Pomazatin	100,000	0	100,000	0	0	100,000
	217250-1110048	12779	Construction of fuel points Ferizaj	0	200,000	200,000	0	0	200,000
	217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks	0	100,000	100,000	100,000	100,000	300,000
	217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks	0	0	0	100,000	100,000	200,000
	217250-1110056	12773	Security fences in all KSF barracks	0	0	0	100,000	100,000	200,000
	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	370,000	0	370,000	180,000	140,000	690,000
	217250-1110109	11121	Operational equipment for the National Training Center	0	92,000	92,000	100,000	50,000	242,000
	217250-1111934	12752	Radio tactical equipment	2,000,000	0	2,000,000	2,000,000	1,500,000	5,500,000
	217250-1111935	12760	IT networking equipment	150,000	0	150,000	100,000	100,000	350,000
	217250-1112000	12267	Construction of Policlinic Building in Prishtina first phase	1,700,000	0	1,700,000	1,000,000	0	2,700,000
	217250-1112005	12489	The object of accommodation and sleeping in Pomozotin	500,000	0	500,000	0	0	500,000
	217250-1112006	12291	Digitalization of objects FSK	500,000	0	500,000	100,000	50,000	650,000
	217250-1112007	12777	Ammunition easy as PSO-se	0	0	0	0	1,500,000	1,500,000
	217250-1116112	12774	Ambulance (2)	100,000	0	100,000	0	100,000	200,000
	217250-119975	12490	Construction of kitchen in the Pomozotin	0	200,000	200,000	0	0	200,000
	217250-119983	12759	Local Optical Network	200,000	0	200,000	300,000	100,000	600,000
	217250-119988	11100	Bus-Minibus (5 / 5)	300,000	0	300,000	200,000	300,000	800,000
	217250-119995	11102	5T Water Tank (Truck)(5)	120,000	0	120,000	0	120,000	240,000
	217250-119996	11104	recessive kontinjer (6)	0	200,000	200,000	200,000	0	400,000
	217250-119998	12762	Medicinal Tends (17)	100,000	0	100,000	0	0	100,000



	217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica	0	0	0	450,000	100,000	550,000
	217250-1213655	13206	Repair depots, barracks maintenance Pristina	0	0	0	100,000	50,000	150,000
	217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina	0	0	0	200,000	0	200,000
	217250-1213663	13199	Construction of club officers, in the barracks of Pristina	0	0	0	200,000	0	200,000
	217250-1213664	13205	Construction of pistes of helicopters in Pristina	0	0	0	100,000	0	100,000
	217250-1213667	13202	Construction of pistes that helicopters-Ferizaj	0	0	0	100,000	0	100,000
	217250-1213668	13210	Construction of pool in barracks-Pristina	0	0	0	0	100,000	100,000
	217250-1213669	11095	Non-tactical Vehicle (AJT) (5)	0	100,000	100,000	100,000	100,000	300,000
	217250-1213670	13208	Construction of pool in barracks-Ferizaj	0	0	0	0	100,000	100,000
	217250-1213672	13207	Armaments depo, reconstructions - Istog	0	0	0	200,000	100,000	300,000
	217250-1213674	13204	Entry gates to the barracks of the KSF	0	0	0	100,000	100,000	200,000
	217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks	0	0	0	200,000	100,000	300,000
	217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF	0	60,000	60,000	0	0	60,000
	217250-1213694	13193	Truck with adequate equipment for maintenance of weapons	0	100,000	100,000	100,000	100,000	300,000
	217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles	0	100,000	100,000	100,000	100,000	300,000
	217250-1213697	13196	Train-truck carrying the heavyweight attractions	0	200,000	200,000	0	0	200,000
	217250-1213698	13191	Autolaborator medical equipment support in field exercises	0	200,000	200,000	0	0	200,000
	217250-1213701	13198	Kamion 20 T	0	150,000	150,000	0	0	150,000
	217250-1213704	13195	Truck loads in winter season	0	100,000	100,000	100,000	100,000	300,000
	217250-1213708	13190	Eskavator	0	150,000	150,000	0	0	150,000
	217250-1213709	13209	Bulldozer	0	0	0	0	200,000	200,000
	217250-1213710	13194	Equipment for demining	0	100,000	100,000	50,000	50,000	200,000
	217250-1213711	13189	Equipment for protection against fire	0	50,000	50,000	50,000	50,000	150,000
	217250-1213713	13197	Protection equipment for chemical, nuclear and biological	0	50,000	50,000	50,000	50,000	150,000
	217250-1213715	13192	Rescue equipment for research	0	50,000	50,000	50,000	50,000	150,000
	304320-1112307	12775	Strategic Communication Network	0	0	0	0	1,200,000	1,200,000
	304320-1112308	12776	Armored vehicles	0	0	0	1,500,000	2,500,000	4,000,000
	<b>Total - Kosovo Security Force</b>			<b>9,640,074</b>	<b>2,352,000</b>	<b>11,992,074</b>	<b>13,080,000</b>	<b>13,300,000</b>	<b>38,372,074</b>
	<b>Total - Kosovo Security Force</b>			<b>9,640,074</b>	<b>2,352,000</b>	<b>11,992,074</b>	<b>13,080,000</b>	<b>13,300,000</b>	<b>38,372,074</b>
	<b>Total - Ministry of the Security Force</b>			<b>9,640,074</b>	<b>2,645,000</b>	<b>12,285,074</b>	<b>13,380,500</b>	<b>13,500,000</b>	<b>39,165,574</b>

218000 - Ministry of European Integration



<b>219000 - Ministry of Diaspora</b>									
	<b>219155 - Administration Services</b>								
	<b>219113 - Central Administration</b>								
	219155-1114866	12961	Purchase vehicles	130,000	0	130,000	0	0	130,000
	219155-1214457	13211	Database for migrant	0	20,000	20,000	0	0	20,000
	219155-1214500	13212	Opening the cultural center (Shtëpia Shqiptare - Albanian House) in the U.S. - NYC	0	150,000	150,000	0	0	150,000
	219155-1214501	13213	Purchase of inventory for the office	0	20,000	20,000	0	0	20,000
	219155-1214503	13214	Offices with IT equipment	0	16,000	16,000	0	0	16,000
	219155-1217058	13215	Unspecified projects	0	0	0	500,000	500,000	1,000,000
	<b>Total - Central Administration</b>			<b>130,000</b>	<b>206,000</b>	<b>336,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,336,000</b>
	<b>Total - Administration Services</b>			<b>130,000</b>	<b>206,000</b>	<b>336,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,336,000</b>
	<b>Total - Ministry of Diaspora</b>			<b>130,000</b>	<b>206,000</b>	<b>336,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,336,000</b>

<b>230000 - Independent Procurement Commission</b>
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<b>231000 - Academy of Science and Arts</b>
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<b>232000 - Unplanned Expenditures</b>									
	<b>232180 - Unplanned Expenditures</b>								
	<b>232131 - Unplanned Expenditures</b>								
	232180-1217070	13255	Unspecified projects	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
	<b>Total - Unplanned Expenditures</b>			<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>Total - Unplanned Expenditures</b>			<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>Total - Unplanned Expenditures</b>			<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

<b>235000 - Telecommunication Regulatory Authority</b>									
	<b>235260 - Telecommunication Regulatory Authority</b>								
	<b>235113 - Telecommunication Regulatory Authority</b>								
	235260-119805	12359	Management system for the numbers locomotion	150,000	0	150,000	50,000	0	200,000
	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile	150,000	0	150,000	250,000	500,000	900,000
	235260-119810	13221	Development of integrated telecommunications system for emergency services in Kosovo	0	50,000	50,000	0	0	50,000
	235260-1213809	13220	The development and establishment of plat formes for registration and identification of tele	0	150,000	150,000	200,000	0	350,000
	<b>Total - Telecommunication Regulatory Authority</b>			<b>300,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>



		<b>Total - Telecommunication Regulatory Authority</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
		<b>Total - Telecommunication Regulatory Authority</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

<b>236000 - Anti-Corruption Agency</b>								
	<b>236265 - Anti-Corruption Agency</b>							
		<b>236204 - Anti-Corruption Agency</b>						
	236265-1215206	13261	Purchase of vehicles for the KAA needs	0	20,000	20,000	0	20,000
			<b>Total - Anti-Corruption Agency</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
			<b>Total - Anti-Corruption Agency</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
			<b>Total - Anti-Corruption Agency</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<b>238000 - Energy Regulatory Office</b>								
	<b>238285 - Energy Regulatory Office</b>							
		<b>238425 - Energy Regulatory Office</b>						
	238285-1114352	12786	Information Technology Equipment	19,000	0	19,000	50,000	119,000
	238285-1213797	13222	Purchase of vehicles	0	25,000	25,000	0	25,000
			<b>Total - Energy Regulatory Office</b>	<b>19,000</b>	<b>25,000</b>	<b>44,000</b>	<b>50,000</b>	<b>144,000</b>
			<b>Total - Energy Regulatory Office</b>	<b>19,000</b>	<b>25,000</b>	<b>44,000</b>	<b>50,000</b>	<b>144,000</b>
			<b>Total - Energy Regulatory Office</b>	<b>19,000</b>	<b>25,000</b>	<b>44,000</b>	<b>50,000</b>	<b>144,000</b>

<b>239000 - Privatisation Agency of Kosovo</b>								
	<b>213168 - Trepca Mines</b>							
		<b>239228 - ***Trepca Mines</b>						
			<b>Total - ***Trepca Mines</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Total - Trepca Mines</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>239276 - Liquidation</b>							
		<b>239227 - Liquidation</b>						
	239276-096323	12575	Development of new models of database liquidation	20,000	0	20,000	25,000	45,000
			<b>Total - Liquidation</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>45,000</b>
			<b>Total - Liquidation</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>45,000</b>
	<b>239278 - Central Administration</b>							
		<b>239229 - Central Administration</b>						
	239278-096320	11225	Purchase of equipment within capital expenditures	10,000	0	10,000	40,000	100,000



	239278-119601	12429	Repairing of building of the KAP and regional offices	5,000	0	5,000	60,000	30,000	95,000
	239278-1213754	12996	vehicle purchase	0	135,000	135,000	0	0	135,000
			<b>Total - Central Administration</b>	<b>15,000</b>	<b>135,000</b>	<b>150,000</b>	<b>100,000</b>	<b>80,000</b>	<b>330,000</b>
			<b>Total - Central Administration</b>	<b>15,000</b>	<b>135,000</b>	<b>150,000</b>	<b>100,000</b>	<b>80,000</b>	<b>330,000</b>
			<b>Total - Privatisation Agency of Kosovo</b>	<b>35,000</b>	<b>135,000</b>	<b>170,000</b>	<b>125,000</b>	<b>80,000</b>	<b>375,000</b>

**240000 - Procurement Review Body**

**241000 - Judicial Help Commission**

**242000 - University of Prishtina**

	<b>242112 - University of Prishtina</b>								
		<b>242904 - University</b>							
	242112-106464	12294	Means concretize for University of Prishtina	400,000	0	400,000	450,000	500,000	1,350,000
	242112-106465	12295	Laboratories for University of Prishtina	370,000	0	370,000	400,000	500,000	1,270,000
	242112-106467	12296	The second phase of the building of the Faculty of Technical Sciences Applied-Ferizaj	170,000	0	170,000	0	0	170,000
	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	0	1,360,000	1,360,000	750,000	650,000	2,760,000
	242112-1217063	13219	Project and construction of the Faculty of Agriculture	0	400,000	400,000	400,000	600,000	1,400,000
	242112-1217064	13217	Construction Project of Faculty of physical education	0	0	0	0	50,000	50,000
	242112-1217065	13218	Project and the building of the Central Administration	0	0	0	0	200,000	200,000
	242112-1217125	13268	Construction of the amphitheater at the Faculty of Commerce	0	500,000	500,000	0	0	500,000
			<b>Total - University</b>	<b>940,000</b>	<b>2,260,000</b>	<b>3,200,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>7,700,000</b>
			<b>Total - University of Prishtina</b>	<b>940,000</b>	<b>2,260,000</b>	<b>3,200,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>7,700,000</b>
			<b>Total - University of Prishtina</b>	<b>940,000</b>	<b>2,260,000</b>	<b>3,200,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>7,700,000</b>

**243000 - Constitutional Court of Kosova**

	<b>243115 - Constitutional Court of Kosova</b>								
		<b>243238 - Constitutional Court of Kosova</b>							
	243115-095419	11136	Vehicles	40,000	0	40,000	20,000	0	60,000
	243115-095420	11135	Software	30,000	0	30,000	0	0	30,000
	243115-095422	11132	IT equipment	35,000	0	35,000	35,000	0	70,000
	243115-095423	11133	Furniture	0	0	0	35,000	0	35,000
	243115-119530	12365	Digitalization of the Constitutional Court	100,000	0	100,000	0	0	100,000



	243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court A	0	0	0	40,000	0	40,000
	243115-1213969	13225	Transfer of the Constitutional Court in the Palace of Justice	0	0	0	0	150,000	150,000
			<b>Total - Constitutional Court of Kosova</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>130,000</b>	<b>150,000</b>	<b>485,000</b>
			<b>Total - Constitutional Court of Kosova</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>130,000</b>	<b>150,000</b>	<b>485,000</b>
			<b>Total - Constitutional Court of Kosova</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>130,000</b>	<b>150,000</b>	<b>485,000</b>

**244000 - Kosovo Competition Commision**

**245000 - Kosovo Intelengence Agency**

	<b>245117 - Kosovo Intelengence Agency</b>								
	<b>245255 - Kosovo Intelengence Agency</b>								
	245117-108947	12408	Unspecified projects	1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000
			<b>Total - Kosovo Intelengence Agency</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,300,000</b>
			<b>Total - Kosovo Intelengence Agency</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,300,000</b>
			<b>Total - Kosovo Intelengence Agency</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,300,000</b>

**246000 - Kosovo Cultural Heritage Council**

	<b>246010 - Kosovo Cultural Heritage Council</b>								
	<b>246256 - Kosovo Cultural Heritage Council</b>								
	246010-1110017	13267	Purchase a vehicles	0	20,000	20,000	0	0	20,000
			<b>Total - Kosovo Cultural Heritage Council</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			<b>Total - Kosovo Cultural Heritage Council</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			<b>Total - Kosovo Cultural Heritage Council</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**247000 - Electoral Commission For Complaints And Submission**

**249000 - Independent Oversight Board of Civil Service in Kosovo**

**250000 - State Prosecutor**

	<b>250012 - Prosecutions and Administration</b>								
	<b>250335 - Prosecutions and Administration</b>								
	250012-1213816	13227	Facilities Maintenance and Renovation of the Prosecutor of Kosovo	0	50,000	50,000	0	0	50,000
	250012-1213977	13226	Buying a vehicle for the State Prosecutor	0	50,000	50,000	0	0	50,000





					<b>Total - Prosecutions and Administration</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
					<b>Total - Prosecutions and Administration</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>250013 - Special Prosecutors</b>										
		<b>250322 - Special Prosecutors</b>									
		215258-1110321	12745	Audiovisual		43,200	0	43,200	0	0	43,200
		250013-1213773	13228	Purchase photocopier		0	20,000	20,000	0	0	20,000
				<b>Total - Special Prosecutors</b>		<b>43,200</b>	<b>20,000</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>63,200</b>
				<b>Total - Special Prosecutors</b>		<b>43,200</b>	<b>20,000</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>63,200</b>
				<b>Total - State Prosecutor</b>		<b>43,200</b>	<b>120,000</b>	<b>163,200</b>	<b>0</b>	<b>0</b>	<b>163,200</b>

<b>251000 - State Agency for the protection of personal data</b>											
	<b>251010 - State Agency for the protection of personal data</b>										
		<b>251261 - State Agency for the protection of personal data</b>									
		251010-1217050	13253	Vehicles		0	30,000	30,000	0	0	30,000
		251010-1217052	13254	Equipment for TI		0	0	0	30,000	30,000	60,000
				<b>Total - State Agency for the protection of personal data</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>
				<b>Total - State Agency for the protection of personal data</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>
				<b>Total - State Agency for the protection of personal data</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>

<b>302000 - Auditor General</b>											
	<b>302305 - Auditing Division</b>										
		<b>302134 - Auditing Division</b>									
		302305-1216889	13229	Buying for IT servers		0	50,000	50,000	0	0	50,000
				<b>Total - Auditing Division</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
				<b>Total - Auditing Division</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
				<b>Total - Auditor General</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>313000 - Water and Waste Regulatory Office</b>											
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<b>314000 - Railways Regulatory Office</b>											
	<b>314405 - Railways Regulatory Office</b>										
		<b>314455 - Railways Regulatory Office</b>									
		314405-1213723	13266	Purchase a vehicles		0	20,000	20,000	0	0	20,000



		<b>Total - Railways Regulatory Office</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
		<b>Total - Railways Regulatory Office</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
		<b>Total - Railways Regulatory Office</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**317000 - Civil Aviation Authority**

**318000 - Independent Commission for Mines and Minerals**

318425 - Independent Commission for Mines and Minerals										
		318812 - Independent Commission for Mines and Minerals								
		318425-093808	11169	Construction of 4 planchettes of geological map 1:25 000	80,000	0	80,000	314,000	210,000	604,000
		318425-093819	11166	Management of mineral resources in Kosova	100,000	0	100,000	100,000	0	200,000
		318425-119508	12799	Photocopy	0	0	0	10,000	0	10,000
		318425-119519	12804	Printer Color A3	0	0	0	0	3,000	3,000
		318425-119524	12803	Advancing Information Technology System ICMM	120,000	0	120,000	100,000	0	220,000
		318425-119525	12798	Licence Software for processing of projects of ICMM	60,000	0	60,000	18,000	0	78,000
		318425-119528	13243	Electronic Filing of documents ICMM	0	0	0	0	55,000	55,000
		318425-119582	13238	Advancing of Information Technology System of ICMM	0	0	0	35,000	30,000	65,000
		318425-119609	13244	Softwere per monitorimin dhe menaxhimin e automjeteve permes GPRS	0	0	0	0	22,000	22,000
		318425-1213768	13236	Robotic scanner	0	40,000	40,000	0	0	40,000
		318425-1213769	13235	Portable multiparameter instrument	0	2,600	2,600	0	0	2,600
		318425-1213770	13230	Buying a GPS and total station measurements of mining	0	100,000	100,000	100,000	0	200,000
		318425-1213782	13237	Skaner A0	0	3,400	3,400	0	0	3,400
		318425-1213822	13234	VOP (Voice Over IP) Telephony	0	25,000	25,000	0	0	25,000
		318425-1213855	13231	Supply with llap-top	0	7,000	7,000	0	0	7,000
		318425-1213859	13232	Purchase of Arcpad equipments	0	2,000	2,000	0	0	2,000
		318425-1213861	13233	Llaser device for measuring the distance and depth	0	10,000	10,000	0	0	10,000
		318425-1217067	13242	Automobile for mobile measurement	0	0	0	0	350,000	350,000
		318425-1217071	13239	Avancimi I webfaqes se KPMM-se	0	0	0	23,000	0	23,000
		318425-1217072	13240	Showcase for the presentation of mining	0	0	0	0	5,000	5,000
		318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS	0	0	0	0	25,000	25,000
		Total - Independent Commission for Mines and Minerals			360,000	190,000	550,000	700,000	700,000	1,950,000
		Total - Independent Commission for Mines and Minerals			360,000	190,000	550,000	700,000	700,000	1,950,000
Total - Independent Commission for Mines and Minerals					360,000	190,000	550,000	700,000	700,000	1,950,000



<b>319000 - Independent Media Commission</b>									
	<b>319430 - Independent Media Commission</b>								
	<b>319811 - Independent Media Commission</b>								
	319430-119419	12806	Construction of building of IMC	240,000	0	240,000	0	0	240,000
	<b>Total - Independent Media Commission</b>			<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
	<b>Total - Independent Media Commission</b>			<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
	<b>Total - Independent Media Commission</b>			<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

<b>320000 - Central Electoral Commission</b>									
	<b>320436 - Elections</b>								
	<b>320142 - Elections</b>								
	320436-1213938	13262	Investment in information tecnolgy AC	0	148,030	148,030	0	0	148,030
	<b>Total - Elections</b>			<b>0</b>	<b>148,030</b>	<b>148,030</b>	<b>0</b>	<b>0</b>	<b>148,030</b>
	<b>Total - Elections</b>			<b>0</b>	<b>148,030</b>	<b>148,030</b>	<b>0</b>	<b>0</b>	<b>148,030</b>
	<b>Total - Central Electoral Commission</b>			<b>0</b>	<b>148,030</b>	<b>148,030</b>	<b>0</b>	<b>0</b>	<b>148,030</b>

<b>321000 - People's Advocate Institution</b>									
	<b>321440 - People's Advocate Institution</b>								
	<b>321324 - People's Advocate Institution</b>								
	321440-1217124	13265	Purchase of Photocopy	0	7,000	7,000	0	0	7,000
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

<b>322000 - Kosovo Judicial Institute</b>									
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<b>328000 - Kosovo Judicial Council</b>									
	<b>328461 - Courts and Secretariat</b>								
	<b>328333 - Courts and Secretariat</b>								
	328461-1112038	13263	Support to Kosovo Judicial Council -Cofianncing with IPA	0	62,500	62,500	0	0	62,500
	328461-119891	12791	Design and construction of basic building of Court in Prishtina- Graqanic	0	300,000	300,000	200,000	0	500,000
	328461-119892	12792	Design and construction of basic building of Court in Ferizajt - Shterpce	0	250,000	250,000	0	0	250,000
	328461-119893	12326	Baying cars for Court KJC	0	200,000	200,000	0	100,000	300,000



	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings	150,000	0	150,000	150,000	150,000	450,000
	328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo	150,000	0	150,000	150,000	100,000	400,000
	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technold	0	120,000	120,000	0	120,000	240,000
	328461-119986	12323	Safety equipment and video recording	0	0	0	0	100,000	100,000
	328461-119989	12794	Project for auto recording for courts	0	250,000	250,000	0	30,000	280,000
	328461-1213880	13247	Training Center	0	486,400	486,400	0	0	486,400
	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj	0	0	0	500,000	500,000	1,000,000
	328461-1213900	13252	Design and Construction of the Basic Court in Peja	0	0	0	500,000	500,000	1,000,000
	328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch	0	0	0	400,000	400,000	800,000
	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	0	0	0	200,000	200,000	400,000
	328461-1213922	13248	IPA - Legal Education Reform	0	20,000	20,000	0	0	20,000
	<b>Total - Courts and Secretariat</b>			<b>300,000</b>	<b>1,688,900</b>	<b>1,988,900</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>6,288,900</b>
	<b>Total - Courts and Secretariat</b>			<b>300,000</b>	<b>1,688,900</b>	<b>1,988,900</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>6,288,900</b>
	<b>Total - Kosovo Judicial Council</b>			<b>300,000</b>	<b>1,688,900</b>	<b>1,988,900</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>6,288,900</b>

#### 329000 - Kosovo Property Agency

	<b>329405 - Kosovo Property Agency</b>								
	<b>329606 - Kosovo Property Agency</b>								
	329405-1213603	13274	Supply with furniture	0	5,000	5,000	0	0	5,000
	329405-1213606	13275	Supply with GPS	0	10,000	10,000	0	0	10,000
	329405-1213607	13276	Renovation of the regional office in Pristina	0	16,000	16,000	0	0	16,000
	329405-1213680	13273	Supply with generators 55KW	0	10,000	10,000	0	0	10,000
	329405-1217127	13269	Hardware usage against spams	0	5,000	5,000	0	0	5,000
	329405-1217128	13270	Two servers	0	8,000	8,000	0	0	8,000
	329405-1217129	13271	Spare parts for servers room	0	10,000	10,000	0	0	10,000
	329405-1217130	13272	Microsoft Licence	0	10,000	10,000	0	0	10,000
	<b>Total - Kosovo Property Agency</b>			<b>0</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
	<b>Total - Kosovo Property Agency</b>			<b>0</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
	<b>Total - Kosovo Property Agency</b>			<b>0</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

<b>Total</b>	<b>378,951,790</b>	<b>113,263,304</b>	<b>492,215,094</b>	<b>474,237,809</b>	<b>446,397,309</b>	<b>1,412,850,212</b>
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# Kosovo Budget for year 2012-2014

## MUNICIPALITIES

### Summary of Municipal Budget for 2012-2014

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2010 Actual	2011 Budget	2012 Plan	2013 Estimate	2014 Estimate
<b>1</b>	<b>TOTAL MUNICIPAL REVENUES</b>	<b>284,504,860</b>	<b>352,378,493</b>	<b>361,798,779</b>	<b>367,145,700</b>	<b>371,145,700</b>
1.1	Government Grants	234,104,860	300,490,782	301,798,779	303,545,700	306,545,700
1.2	Own Revenues	50,400,000	51,887,711	60,000,000	61,000,000	62,000,000
<b>2</b>	<b>TOTAL MUNICIPAL EXPENDITURES</b>	<b>284,504,860</b>	<b>352,406,493</b>	<b>361,798,779</b>	<b>367,145,700</b>	<b>371,145,700</b>
2.1	Current Expenditures	182,468,527	228,085,170	237,134,436	242,054,938	246,054,938
2.1.1	Wages and Salaries	138,993,749	188,811,208	195,146,029		
2.1.2	Goods and Services	25,245,923	26,624,144	28,941,337		
2.1.3	Utilities	7,839,540	8,328,470	8,260,472		
2.1.4	Subsidies	3,807,833	4,321,347	4,786,600		
2.2	Capital Outlays	108,617,815	124,321,323	124,664,342	125,090,762	125,090,762
<b>3</b>	<b>BUDGET BALANCE</b>		<b>28,000</b>			
<b>4</b>	<b>FINANCING</b>		<b>28,000</b>			
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicable law					
4.4	Other					

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
611	Gillogovc					Total Expenditures	1,307	5,978,136	796,979	144,104	127,774	2,373,508	9,420,501
					Government Grants	1,307	5,928,336	713,779	144,104		1,830,054	8,616,273	
					Own Sources		49,800	83,200		127,774	543,454	804,228	
					External Financing								
		160	Mayor Office		Total Expenditures	10	72,141	33,500	1,500	20,000	25,000	152,141	
					Government Grants	10	72,141	33,500	1,500		25,000	132,141	
					Own Sources				20,000		20,000		
					External Financing								
				16001	Office of Mayor	Total Expenditures	10	72,141	33,500	1,500	20,000	25,000	152,141
						Government Grants	10	72,141	33,500	1,500		25,000	132,141
						Own Sources				20,000		20,000	
						External Financing							
		163	Administration and Person		Total Expenditures	40	151,721	100,000	35,000	5,000	25,000	316,721	
					Government Grants	40	151,721	100,000	35,000		25,000	311,721	
					Own Sources				5,000		5,000		
					External Financing								
				16301	Administration	Total Expenditures	40	151,721	100,000	35,000	5,000	25,000	316,721
						Government Grants	40	151,721	100,000	35,000		25,000	311,721
						Own Sources				5,000		5,000	
						External Financing							
		166	Inspections		Total Expenditures	9	43,817	15,870	360			60,047	
					Government Grants	9	43,817	15,870	360			60,047	
					Own Sources								
					External Financing								
				16601	Inspections	Total Expenditures	9	43,817	15,870	360			60,047
						Government Grants	9	43,817	15,870	360			60,047
						Own Sources							
						External Financing							
		169	Office of Municipal Assem		Total Expenditures	1	95,349	5,000	360			100,709	
					Government Grants	1	95,349	5,000	360			100,709	
					Own Sources								
					External Financing								
				16901	Office of Municipal Assembly	Total Expenditures	1	95,349	5,000	360			100,709
						Government Grants	1	95,349	5,000	360			100,709
						Own Sources							
						External Financing							
		175	Budget and Finance		Total Expenditures	14	61,295	10,000	360		20,000	91,655	
					Government Grants	14	61,295	10,000	360		20,000	91,655	
					Own Sources								
					External Financing								
				17501	Budgeting	Total Expenditures	14	61,295	10,000	360		20,000	91,655
						Government Grants	14	61,295	10,000	360		20,000	91,655
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		180	Public Services Civil Protection			Total Expenditures	23	104,172	38,253	2,790	10,000	175,000	330,215
						Government Grants	23	104,172	38,253	2,790		170,000	315,215
						Own Sources					10,000	5,000	15,000
						External Financing							
				18001	Road Infrastructure	Total Expenditures	23	104,172	38,253	2,790	10,000	175,000	330,215
						Government Grants	23	104,172	38,253	2,790		170,000	315,215
						Own Sources					10,000	5,000	15,000
						External Financing							
		195	Municipal Office of Communities			Total Expenditures	1	5,946	3,730	360			10,036
						Government Grants	1	5,946	3,730	360			10,036
						Own Sources							
						External Financing							
				19705	ORC	Total Expenditures	1	5,946	3,730	360			10,036
						Government Grants	1	5,946	3,730	360			10,036
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rural Development			Total Expenditures	13	53,571	10,000	360	7,774	86,000	157,705
						Government Grants	13	53,571	10,000	360		86,000	149,931
						Own Sources					7,774		7,774
						External Financing							
				47001	Agriculture	Total Expenditures	13	53,571	10,000	360	7,774	86,000	157,705
						Government Grants	13	53,571	10,000	360		86,000	149,931
						Own Sources					7,774		7,774
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	55,049	8,510	360		72,000	135,919
						Government Grants	12	55,049	8,510	360		72,000	135,919
						Own Sources							
						External Financing							
				65005	Cadastre Services	Total Expenditures	12	55,049	8,510	360		72,000	135,919
						Government Grants	12	55,049	8,510	360		72,000	135,919
						Own Sources							
						External Financing							
		660	Urban Planning and Environment			Total Expenditures	9	42,486	10,000	360		1,650,508	1,703,354
						Government Grants	9	42,486	10,000	360		1,112,054	1,164,900
						Own Sources						538,454	538,454
						External Financing							
				66310	Urban Planning and Inspection	Total Expenditures	9	42,486	10,000	360		1,650,508	1,703,354
						Government Grants	9	42,486	10,000	360		1,112,054	1,164,900
						Own Sources						538,454	538,454
						External Financing							
		730	Health and Social Welfare			Total Expenditures	200	943,951	200,000	42,000	15,000	100,000	1,300,951
						Government Grants	200	913,951	160,000	42,000		100,000	1,215,951
						Own Sources		30,000	40,000		15,000		85,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73010	Administration	Total Expenditures	5	23,683	7,900	400	15,000		46,983
						Government Grants	5	23,683	7,900	400			31,983
						Own Sources					15,000		15,000
						External Financing							
				73100	Health primary care services	Total Expenditures	181	854,557	175,320	37,000		75,000	1,141,877
						Government Grants	181	824,557	135,320	37,000		75,000	1,071,877
						Own Sources		30,000	40,000				70,000
						External Financing							
				75500	Social Services	Total Expenditures	14	65,711	16,780	4,600		25,000	112,091
						Government Grants	14	65,711	16,780	4,600		25,000	112,091
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	53,154	27,050	360	50,000	70,000	200,564
						Government Grants	12	53,154	27,050	360		70,000	150,564
						Own Sources					50,000		50,000
						External Financing							
				85001	Cultural Services	Total Expenditures	12	53,154	27,050	360	50,000	70,000	200,564
						Government Grants	12	53,154	27,050	360		70,000	150,564
						Own Sources					50,000		50,000
						External Financing							
		920	Education and Science			Total Expenditures	963	4,295,484	335,066	59,934	20,000	150,000	4,860,484
						Government Grants	963	4,275,684	291,866	59,934		150,000	4,777,484
						Own Sources		19,800	43,200		20,000		83,000
						External Financing							
				92005	Administration	Total Expenditures	9	43,638	71,309	820	20,000	150,000	285,767
						Government Grants	9	43,638	71,309	820		150,000	265,767
						Own Sources					20,000		20,000
						External Financing							
				92210	Preprimary education and kin	Total Expenditures	22	82,774	30,000	5,000			117,774
						Government Grants	22	82,774		5,000			87,774
						Own Sources			30,000				30,000
						External Financing							
				93000	Primary Education	Total Expenditures	754	3,289,382	188,757	37,114			3,515,253
						Government Grants	754	3,289,382	188,757	37,114			3,515,253
						Own Sources							
						External Financing							
				94200	Secondary education	Total Expenditures	178	879,690	45,000	17,000			941,690
						Government Grants	178	859,890	31,800	17,000			908,690
						Own Sources		19,800	13,200				33,000
						External Financing							
612	Fushe Kosova					Total Expenditures	718	3,199,776	435,646	176,000	94,000	2,186,527	6,091,949
						Government Grants	718	3,199,776	435,646	176,000	94,000	886,527	4,791,949
						Own Sources						1,300,000	1,300,000
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	8	57,614	20,000				77,614
						Government Grants	8	57,614	20,000				77,614
						Own Sources							
						External Financing							
				16002	Office of Mayor	Total Expenditures	8	57,614	20,000				77,614
						Government Grants	8	57,614	20,000				77,614
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	35	135,842	22,000				157,842
						Government Grants	35	135,842	22,000				157,842
						Own Sources							
						External Financing							
				16302	Administration	Total Expenditures	22	91,090	13,000				104,090
						Government Grants	22	91,090	13,000				104,090
						Own Sources							
						External Financing							
				16422	Civil Registration	Total Expenditures	8	27,978	5,000				32,978
						Government Grants	8	27,978	5,000				32,978
						Own Sources							
						External Financing							
				16542	European Integration	Total Expenditures	5	16,774	4,000				20,774
						Government Grants	5	16,774	4,000				20,774
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	52,439	10,000				62,439
						Government Grants	12	52,439	10,000				62,439
						Own Sources							
						External Financing							
				16603	Inspections	Total Expenditures	12	52,439	10,000				62,439
						Government Grants	12	52,439	10,000				62,439
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		79,136	10,000				89,136
						Government Grants		79,136	10,000				89,136
						Own Sources							
						External Financing							
				16902	Office of Municipal Assembly	Total Expenditures		79,136	10,000				89,136
						Government Grants		79,136	10,000				89,136
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	76,975	20,000		14,000	210,000	320,975
						Government Grants	18	76,975	20,000		14,000		110,975
						Own Sources						210,000	210,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				17502	Budgeting	Total Expenditures	13	57,188	15,000		14,000	210,000	296,188
						Government Grants	13	57,188	15,000		14,000		86,188
						Own Sources						210,000	210,000
						External Financing							
				17542	Property Tax Administration a	Total Expenditures	5	19,787	5,000				24,787
						Government Grants	5	19,787	5,000				24,787
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	16	68,215	43,000	50,000		255,000	416,215
						Government Grants	16	68,215	43,000	50,000		255,000	416,215
						Own Sources							
						External Financing							
				18162	Public Infrastructure	Total Expenditures	10	39,062	38,000	50,000		255,000	382,062
						Government Grants	10	39,062	38,000	50,000		255,000	382,062
						Own Sources							
						External Financing							
				18210	Firefighters Services F Kosov	Total Expenditures	6	29,152	5,000				34,152
						Government Grants	6	29,152	5,000				34,152
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	19,206	5,646				24,852
						Government Grants	5	19,206	5,646				24,852
						Own Sources							
						External Financing							
				19710	ORC	Total Expenditures	5	19,206	5,646				24,852
						Government Grants	5	19,206	5,646				24,852
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	7	30,900	8,000			490,000	528,900
						Government Grants	7	30,900	8,000				38,900
						Own Sources						490,000	490,000
						External Financing							
				47042	Agriculture Development and	Total Expenditures	7	30,900	8,000			490,000	528,900
						Government Grants	7	30,900	8,000				38,900
						Own Sources						490,000	490,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	16	68,040	18,000			476,527	562,567
						Government Grants	16	68,040	18,000			279,527	365,567
						Own Sources						197,000	197,000
						External Financing							
				66015	Spatial and Regulatory Planni	Total Expenditures	16	68,040	18,000			476,527	562,567
						Government Grants	16	68,040	18,000			279,527	365,567
						Own Sources						197,000	197,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	118	501,747	84,917	44,000	40,000	318,000	988,664
						Government Grants	118	501,747	84,917	44,000	40,000	155,000	825,664
						Own Sources						163,000	163,000
						External Financing							
				73011	Administration	Total Expenditures	4	19,474	4,000		40,000	318,000	381,474
						Government Grants	4	19,474	4,000		40,000	155,000	218,474
						Own Sources						163,000	163,000
						External Financing							
				73150	Health primary care services	Total Expenditures	104	442,131	64,917	40,000			547,048
						Government Grants	104	442,131	64,917	40,000			547,048
						Own Sources							
						External Financing							
				75505	Social Services	Total Expenditures	10	40,142	16,000	4,000			60,142
						Government Grants	10	40,142	16,000	4,000			60,142
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	73,383	20,000	6,000	20,000	275,000	394,383
						Government Grants	20	73,383	20,000	6,000	20,000	125,000	244,383
						Own Sources						150,000	150,000
						External Financing							
				85002	Cultural Services	Total Expenditures	20	73,383	20,000	6,000	20,000	275,000	394,383
						Government Grants	20	73,383	20,000	6,000	20,000	125,000	244,383
						Own Sources						150,000	150,000
						External Financing							
		920	Education and Science			Total Expenditures	463	2,036,280	174,083	76,000	20,000	162,000	2,468,363
						Government Grants	463	2,036,280	174,083	76,000	20,000	72,000	2,378,363
						Own Sources						90,000	90,000
						External Financing							
				92010	Administration	Total Expenditures	5	27,767	10,083		20,000	162,000	219,850
						Government Grants	5	27,767	10,083		20,000	72,000	129,850
						Own Sources						90,000	90,000
						External Financing							
				92230	Preprimary education and kin	Total Expenditures	27	108,861	31,000	16,000			155,861
						Government Grants	27	108,861	31,000	16,000			155,861
						Own Sources							
						External Financing							
				93030	Primary Education	Total Expenditures	351	1,518,114	93,000	40,000			1,651,114
						Government Grants	351	1,518,114	93,000	40,000			1,651,114
						Own Sources							
						External Financing							
				94230	Secondary education	Total Expenditures	80	381,538	40,000	20,000			441,538
						Government Grants	80	381,538	40,000	20,000			441,538
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
613	Lipjan					Total Expenditures	1,503	6,730,900	567,666	120,000	83,000	3,958,648	11,460,214
						Government Grants	1,503	6,730,900	500,953	120,000		2,608,361	9,960,214
						Own Sources			66,713		83,000	1,350,287	1,500,000
						External Financing							
		160	Mayor Office			Total Expenditures	21	112,168	21,998	1,220	29,000		164,386
						Government Grants	21	112,168	21,998	1,220			135,386
						Own Sources					29,000		29,000
						External Financing							
				16003	Office of Mayor	Total Expenditures	21	112,168	21,998	1,220	29,000		164,386
						Government Grants	21	112,168	21,998	1,220			135,386
						Own Sources					29,000		29,000
						External Financing							
		163	Administration			Total Expenditures	43	158,329	120,000	11,000		110,000	399,329
						Government Grants	43	158,329	120,000	11,000		80,000	369,329
						Own Sources					30,000		30,000
						External Financing							
				16303	Administration	Total Expenditures	43	158,329	120,000	11,000		110,000	399,329
						Government Grants	43	158,329	120,000	11,000		80,000	369,329
						Own Sources					30,000		30,000
						External Financing							
		166	Inspections			Total Expenditures	13	53,313	7,000	480			60,793
						Government Grants	13	53,313	7,000	480			60,793
						Own Sources							
						External Financing							
				16605	Inspections	Total Expenditures	13	53,313	7,000	480			60,793
						Government Grants	13	53,313	7,000	480			60,793
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	26,072	15,000	480			41,552
						Government Grants	6	26,072	15,000	480			41,552
						Own Sources							
						External Financing							
				16715	Procurement	Total Expenditures	6	26,072	15,000	480			41,552
						Government Grants	6	26,072	15,000	480			41,552
						Own Sources							
						External Financing							
		169	Office of Municipal Assemk			Total Expenditures	0	97,848					97,848
						Government Grants	0	97,848					97,848
						Own Sources							
						External Financing							
				16903	Office of Municipal Assembly	Total Expenditures	0	97,848					97,848
						Government Grants	0	97,848					97,848
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	17	67,798	13,000	1,440			82,238
						Government Grants	17	67,798	13,000	1,440			82,238
						Own Sources							
						External Financing							
				17503	Budgeting	Total Expenditures	17	67,798	13,000	1,440			82,238
						Government Grants	17	67,798	13,000	1,440			82,238
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	35	135,073	27,000	30,000		3,308,648	3,500,721
						Government Grants	35	135,073	27,000	30,000		1,988,361	2,180,434
						Own Sources						1,320,287	1,320,287
						External Financing							
				18163	Public Infrastructure	Total Expenditures	10	43,404	19,000	28,000		3,308,648	3,399,052
						Government Grants	10	43,404	19,000	28,000		1,988,361	2,078,765
						Own Sources						1,320,287	1,320,287
						External Financing							
				18215	Firefighting and Inspections	Total Expenditures	25	91,669	8,000	2,000			101,669
						Government Grants	25	91,669	8,000	2,000			101,669
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	28,788	4,790		1,000		34,578
						Government Grants	7	28,788	4,790				33,578
						Own Sources					1,000		1,000
						External Financing							
				19515	LCO	Total Expenditures	7	28,788	4,790		1,000		34,578
						Government Grants	7	28,788	4,790				33,578
						Own Sources					1,000		1,000
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	15	58,249	10,832	480	13,000		82,561
						Government Grants	15	58,249	10,832	480			69,561
						Own Sources					13,000		13,000
						External Financing							
				47003	Agriculture	Total Expenditures	4	19,172	5,000	480	13,000		37,652
						Government Grants	4	19,172	5,000	480			24,652
						Own Sources					13,000		13,000
						External Financing							
				47083	Forestry and Inspection	Total Expenditures	11	39,077	5,832				44,909
						Government Grants	11	39,077	5,832				44,909
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	5	21,028	3,500	480			25,008
						Government Grants	5	21,028	3,500	480			25,008
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48003	Economic Development Plann	Total Expenditures	5	21,028	3,500	480			25,008
						Government Grants	5	21,028	3,500	480			25,008
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	39,945	4,000	480			44,425
						Government Grants	10	39,945	4,000	480			44,425
						Own Sources							
						External Financing							
				65015	Cadastre Services	Total Expenditures	10	39,945	4,000	480			44,425
						Government Grants	10	39,945	4,000	480			44,425
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	26,955	4,000	480		178,000	209,435
						Government Grants	6	26,955	4,000	480		178,000	209,435
						Own Sources							
						External Financing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	26,955	4,000	480		178,000	209,435
						Government Grants	6	26,955	4,000	480		178,000	209,435
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	256	1,211,110	109,213	24,480	20,000	112,000	1,476,803
						Government Grants	256	1,211,110	64,500	24,480		112,000	1,412,090
						Own Sources			44,713		20,000		64,713
						External Financing							
				73012	Administration	Total Expenditures	7	30,000	2,500	480	20,000		52,980
						Government Grants	7	30,000	2,500	480			32,980
						Own Sources					20,000		20,000
						External Financing							
				73200	Health primary care services	Total Expenditures	236	1,128,070	96,713	21,000		112,000	1,357,783
						Government Grants	236	1,128,070	52,000	21,000		112,000	1,313,070
						Own Sources			44,713				44,713
						External Financing							
				75510	Social Services	Total Expenditures	13	53,040	10,000	3,000			66,040
						Government Grants	13	53,040	10,000	3,000			66,040
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	16	63,024	8,000	2,500	20,000		93,524
						Government Grants	16	63,024	8,000	2,500			73,524
						Own Sources					20,000		20,000
						External Financing							
				85003	Cultural Services	Total Expenditures	16	63,024	8,000	2,500	20,000		93,524
						Government Grants	16	63,024	8,000	2,500			73,524
						Own Sources					20,000		20,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	1,053	4,631,198	219,333	46,480		250,000	5,147,011
						Government Grants	1,053	4,631,198	197,333	46,480		250,000	5,125,011
						Own Sources			22,000				22,000
						External Financing							
				92015	Administration	Total Expenditures	7	29,964	9,000	480			39,444
						Government Grants	7	29,964	9,000	480			39,444
						Own Sources							
						External Financing							
				92250	Preprimary education and kin	Total Expenditures	23	81,553	30,331	5,000		150,000	266,884
						Government Grants	23	81,553	8,331	5,000		150,000	244,884
						Own Sources			22,000				22,000
						External Financing							
				93060	Primary Education	Total Expenditures	821	3,539,681	140,001	26,000		100,000	3,805,683
						Government Grants	821	3,539,681	140,001	26,000		100,000	3,805,683
						Own Sources							
						External Financing							
				94260	Secondary education	Total Expenditures	202	980,000	40,000	15,000			1,035,001
						Government Grants	202	980,000	40,000	15,000			1,035,001
						Own Sources							
						External Financing							
614	Obiliq					Total Expenditures	618	2,802,256	227,350	117,500	79,000	1,143,877	4,369,983
						Government Grants	618	2,788,256	208,350	117,500	79,000	516,877	3,709,983
						Own Sources		14,000	19,000			627,000	660,000
						External Financing							
		160	Mayor Office			Total Expenditures	9	54,500	9,501		25,000		89,001
						Government Grants	9	54,500	9,501		25,000		89,001
						Own Sources							
						External Financing							
				16004	Office of Mayor	Total Expenditures	8	49,000	9,501		25,000		83,501
						Government Grants	8	49,000	9,501		25,000		83,501
						Own Sources							
						External Financing							
				16084	Internal Audit	Total Expenditures	1	5,500					5,500
						Government Grants	1	5,500					5,500
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	26	104,000	73,000	50,000		7,000	234,000
						Government Grants	26	104,000	73,000	50,000		7,000	234,000
						Own Sources							
						External Financing							
				16304	Administration	Total Expenditures	26	104,000	73,000	50,000		7,000	234,000
						Government Grants	26	104,000	73,000	50,000		7,000	234,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	6	26,000	1,000				27,000
						Government Grants	6	26,000	1,000				27,000
						Own Sources							
						External Financing							
				16607	Inspections	Total Expenditures	6	26,000	1,000				27,000
						Government Grants	6	26,000	1,000				27,000
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	15,000	2,349				17,349
						Government Grants	3	15,000	2,349				17,349
						Own Sources							
						External Financing							
				16720	Procurement	Total Expenditures	3	15,000	2,349				17,349
						Government Grants	3	15,000	2,349				17,349
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		75,000	6,000				81,000
						Government Grants		75,000	6,000				81,000
						Own Sources							
						External Financing							
				16904	Office of Municipal Assembly	Total Expenditures		75,000	6,000				81,000
						Government Grants		75,000	6,000				81,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	74,000	2,000		12,500		88,500
						Government Grants	18	74,000	2,000		12,500		88,500
						Own Sources							
						External Financing							
				17504	Budgeting	Total Expenditures	18	74,000	2,000		12,500		88,500
						Government Grants	18	74,000	2,000		12,500		88,500
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	11	43,000	1,500			83,222	127,722
						Government Grants	11	43,000	1,500				44,500
						Own Sources						83,222	83,222
						External Financing							
				18004	Road Infrastructure	Total Expenditures	11	43,000	1,500			83,222	127,722
						Government Grants	11	43,000	1,500				44,500
						Own Sources						83,222	83,222
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	36,000	1,000				37,000
						Government Grants	9	36,000	1,000				37,000
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				19520	LCO	Total Expenditures	9	36,000	1,000				37,000
						Government Grants	9	36,000	1,000				37,000
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	28,500					28,500
						Government Grants	7	28,500					28,500
						Own Sources							
						External Financing							
				65020	Cadastre Services	Total Expenditures	7	28,500					28,500
						Government Grants	7	28,500					28,500
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	44,000	9,000		1,500	936,655	991,155
						Government Grants	9	44,000	9,000		1,500	460,877	515,377
						Own Sources						475,778	475,778
						External Financing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	25,500				860,655	886,155
						Government Grants	5	25,500				430,877	456,377
						Own Sources						429,778	429,778
						External Financing							
				66525	Environmental Planning and I	Total Expenditures	4	18,500	9,000		1,500	76,000	105,000
						Government Grants	4	18,500	9,000		1,500	30,000	59,000
						Own Sources						46,000	46,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	117	592,000	45,000	30,000	7,000	34,000	708,000
						Government Grants	117	578,000	45,000	30,000	7,000	9,000	669,000
						Own Sources		14,000				25,000	39,000
						External Financing							
				73013	Administration	Total Expenditures	5	26,500	1,000			34,000	61,500
						Government Grants	5	26,500	1,000			9,000	36,500
						Own Sources						25,000	25,000
						External Financing							
				73250	Health primary care services	Total Expenditures	101	519,500	41,000	30,000	7,000		597,500
						Government Grants	101	505,500	41,000	30,000	7,000		583,500
						Own Sources		14,000					14,000
						External Financing							
				75515	Social Services	Total Expenditures	11	46,000	3,000				49,000
						Government Grants	11	46,000	3,000				49,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	7	30,500	2,000		25,000		57,500
						Government Grants	7	30,500	2,000		25,000		57,500
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85004	Cultural Services	Total Expenditures	7	30,500	2,000		25,000		57,500
						Government Grants	7	30,500	2,000		25,000		57,500
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	396	1,679,756	75,000	37,500	8,000	83,000	1,883,256
						Government Grants	396	1,679,756	56,000	37,500	8,000	40,000	1,821,256
						Own Sources			19,000			43,000	62,000
						External Financing							
				92020	Administration	Total Expenditures	5	25,091	7,505	3,000	8,000	83,000	126,596
						Government Grants	5	25,091	7,505	3,000	8,000	40,000	83,596
						Own Sources						43,000	43,000
						External Financing							
				92270	Preprimary education and kin	Total Expenditures	25	95,123	19,000	6,000			120,123
						Government Grants	25	95,123		6,000			101,123
						Own Sources			19,000				19,000
						External Financing							
				93090	Primary Education	Total Expenditures	296	1,228,161	35,902	20,000			1,284,063
						Government Grants	296	1,228,161	35,902	20,000			1,284,063
						Own Sources							
						External Financing							
				94290	Secondary education	Total Expenditures	70	331,381	12,593	8,500			352,474
						Government Grants	70	331,381	12,593	8,500			352,474
						Own Sources							
						External Financing							
615	Podujeva					Total Expenditures	1,973	8,926,236	852,457	284,000	175,000	5,821,521	16,059,214
						Government Grants	1,973	8,834,736	783,957	284,000	50,000	4,706,521	14,659,214
						Own Sources		91,500	68,500		125,000	1,115,000	1,400,000
						External Financing							
		160	Mayor Office			Total Expenditures	19	107,440	18,000				125,440
						Government Grants	19	107,440	18,000				125,440
						Own Sources							
						External Financing							
				16005	Office of Mayor	Total Expenditures	19	107,440	18,000				125,440
						Government Grants	19	107,440	18,000				125,440
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	72	276,577	180,000	150,000			606,577
						Government Grants	72	276,577	180,000	150,000			606,577
						Own Sources							
						External Financing							
				16305	Administration	Total Expenditures	72	276,577	180,000	150,000			606,577
						Government Grants	72	276,577	180,000	150,000			606,577
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	14	67,672	7,000				74,672
						Government Grants	14	67,672	7,000				74,672
						Own Sources							
						External Financing							
				16609	Inspections	Total Expenditures	14	67,672	7,000				74,672
						Government Grants	14	67,672	7,000				74,672
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		132,459					132,459
						Government Grants		132,459					132,459
						Own Sources							
						External Financing							
				16905	Office of Municipal Assembly	Total Expenditures		132,459					132,459
						Government Grants		132,459					132,459
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	34	157,774	15,957				173,731
						Government Grants	34	157,774	15,957				173,731
						Own Sources							
						External Financing							
				17505	Budgeting	Total Expenditures	34	157,774	15,957				173,731
						Government Grants	34	157,774	15,957				173,731
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	27	144,250	50,000	8,000		1,596,000	1,798,250
						Government Grants	27	144,250	50,000	8,000		1,396,000	1,598,250
						Own Sources						200,000	200,000
						External Financing							
				18165	Public Infrastructure	Total Expenditures	27	144,250	50,000	8,000		1,596,000	1,798,250
						Government Grants	27	144,250	50,000	8,000		1,396,000	1,598,250
						Own Sources						200,000	200,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	8,901	2,000				10,901
						Government Grants	2	8,901	2,000				10,901
						Own Sources							
						External Financing							
				19725	ORC PodujevePod	Total Expenditures	2	8,901	2,000				10,901
						Government Grants	2	8,901	2,000				10,901
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	81,435	9,000		30,000		120,435
						Government Grants	21	81,435	9,000				90,435
						Own Sources					30,000		30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47005	Agriculture	Total Expenditures	21	81,435	9,000		30,000		120,435
						Government Grants	21	81,435	9,000				90,435
						Own Sources					30,000		30,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	78,399	5,000			25,000	108,399
						Government Grants	19	78,399	5,000			25,000	108,399
						Own Sources							
						External Financing							
				65025	Cadastre Services	Total Expenditures	19	78,399	5,000			25,000	108,399
						Government Grants	19	78,399	5,000			25,000	108,399
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,710	5,000			3,647,386	3,694,096
						Government Grants	9	41,710	5,000			2,732,386	2,779,096
						Own Sources						915,000	915,000
						External Financing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	41,710	5,000			3,647,386	3,694,096
						Government Grants	9	41,710	5,000			2,732,386	2,779,096
						Own Sources						915,000	915,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	269	1,378,404	220,000	53,000	65,000	422,288	2,138,692
						Government Grants	269	1,328,404	195,000	53,000		422,288	1,998,692
						Own Sources		50,000	25,000		65,000		140,000
						External Financing							
				73014	Administration	Total Expenditures	10	44,304	5,000		65,000		114,304
						Government Grants	10	44,304	5,000				49,304
						Own Sources					65,000		65,000
						External Financing							
				73300	Health primary care services	Total Expenditures	246	1,279,596	207,000	48,000		422,288	1,956,884
						Government Grants	246	1,229,596	182,000	48,000		422,288	1,881,884
						Own Sources		50,000	25,000				75,000
						External Financing							
				75520	Social Services	Total Expenditures	13	54,504	8,000	5,000			67,504
						Government Grants	13	54,504	8,000	5,000			67,504
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	78,597	15,000		30,000		123,597
						Government Grants	20	78,597	15,000				93,597
						Own Sources					30,000		30,000
						External Financing							
				85005	Cultural Services	Total Expenditures	20	78,597	15,000		30,000		123,597
						Government Grants	20	78,597	15,000				93,597
						Own Sources					30,000		30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	1,467	6,372,618	325,500	73,000	50,000	130,847	6,951,965
						Government Grants	1,467	6,331,118	282,000	73,000	50,000	130,847	6,866,965
						Own Sources		41,500	43,500				85,000
						External Financing							
				92025	Administration	Total Expenditures	12	62,000	5,000		50,000	130,847	247,847
						Government Grants	12	62,000	5,000		50,000	130,847	247,847
						Own Sources							
						External Financing							
				92290	Preprimary education and kin	Total Expenditures	15	56,478	30,000	4,700			91,178
						Government Grants	15	56,478	5,000	4,700			66,178
						Own Sources			25,000				25,000
						External Financing							
				93120	Primary Education	Total Expenditures	1,176	4,986,240	190,000	49,300			5,225,540
						Government Grants	1,176	4,986,240	190,000	49,300			5,225,540
						Own Sources							
						External Financing							
				94320	Secondary education	Total Expenditures	264	1,267,900	100,500	19,000			1,387,400
						Government Grants	264	1,226,400	82,000	19,000			1,327,400
						Own Sources		41,500	18,500				60,000
						External Financing							
616	Prishtina					Total Expenditures	4,811	21,416,699	5,438,258	1,916,074	600,000	32,370,653	61,741,684
						Government Grants	4,811	21,310,600	4,218,258	1,916,074		12,544,564	39,989,495
						Own Sources		106,100	1,220,000		600,000	19,826,089	21,752,189
						External Financing							
		160	Mayor Office			Total Expenditures	6	46,000					46,000
						Government Grants	6	46,000					46,000
						Own Sources							
						External Financing							
				16006	Office of Mayor	Total Expenditures	6	46,000					46,000
						Government Grants	6	46,000					46,000
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	158	580,000	2,124,376	831,438	310,000	700,000	4,545,814
						Government Grants	158	580,000	2,124,376	831,438		100,000	3,635,814
						Own Sources					310,000	600,000	910,000
						External Financing							
				16306	Administration	Total Expenditures	158	580,000	2,124,376	831,438	310,000	700,000	4,545,814
						Government Grants	158	580,000	2,124,376	831,438		100,000	3,635,814
						Own Sources					310,000	600,000	910,000
						External Financing							
		166	Inspections			Total Expenditures	60	210,000					210,000
						Government Grants	60	210,000					210,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16611	Inspections	Total Expenditures	60	210,000					210,000
						Government Grants	60	210,000					210,000
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	29,000					29,000
						Government Grants	6	29,000					29,000
						Own Sources							
						External Financing							
				16730	Procurement	Total Expenditures	6	29,000					29,000
						Government Grants	6	29,000					29,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	165,000					165,000
						Government Grants	0	165,000					165,000
						Own Sources							
						External Financing							
				16906	Office of Municipal Assembly	Total Expenditures	0	165,000					165,000
						Government Grants	0	165,000					165,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	90	310,000				1,058,496	1,368,496
						Government Grants	90	310,000					310,000
						Own Sources						1,058,496	1,058,496
						External Financing							
				17506	Budgeting	Total Expenditures	90	310,000				1,058,496	1,368,496
						Government Grants	90	310,000					310,000
						Own Sources						1,058,496	1,058,496
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	176	800,000	60,000	30,000		19,310,000	20,200,000
						Government Grants	176	800,000	60,000	30,000		11,790,013	12,680,013
						Own Sources						7,519,987	7,519,987
						External Financing							
				18006	Road Infrastructure	Total Expenditures	26	80,000				13,900,000	13,980,000
						Government Grants	26	80,000				9,700,000	9,780,000
						Own Sources						4,200,000	4,200,000
						External Financing							
				18166	Public Infrastructure	Total Expenditures	34	220,000	60,000	30,000		4,730,000	5,040,000
						Government Grants	34	220,000	60,000	30,000		2,090,013	2,400,013
						Own Sources						2,639,987	2,639,987
						External Financing							
				18230	Firefighting and Inspections	Total Expenditures	116	500,000				680,000	1,180,000
						Government Grants	116	500,000					500,000
						Own Sources						680,000	680,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	24	15,000				50,000	65,000
						Government Grants	24	15,000					15,000
						Own Sources						50,000	50,000
						External Financing							
				19730	ORC	Total Expenditures	24	15,000				50,000	65,000
						Government Grants	24	15,000					15,000
						Own Sources						50,000	50,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	71,000				460,000	531,000
						Government Grants	19	71,000					71,000
						Own Sources						460,000	460,000
						External Financing							
				47006	Agriculture	Total Expenditures	19	71,000				460,000	531,000
						Government Grants	19	71,000					71,000
						Own Sources						460,000	460,000
						External Financing							
		480	Economic Development			Total Expenditures	14	47,000				240,000	287,000
						Government Grants	14	47,000					47,000
						Own Sources						240,000	240,000
						External Financing							
				48006	Economic Development Plann	Total Expenditures	14	47,000				240,000	287,000
						Government Grants	14	47,000					47,000
						Own Sources						240,000	240,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	37	140,000				150,000	290,000
						Government Grants	37	140,000					140,000
						Own Sources						150,000	150,000
						External Financing							
				65030	Cadastre Services	Total Expenditures	37	140,000				150,000	290,000
						Government Grants	37	140,000					140,000
						Own Sources						150,000	150,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	39	170,000				2,860,000	3,030,000
						Government Grants	39	170,000					170,000
						Own Sources						2,860,000	2,860,000
						External Financing							
				66335	Urban Planning and Inspectio	Total Expenditures	39	170,000				2,860,000	3,030,000
						Government Grants	39	170,000					170,000
						Own Sources						2,860,000	2,860,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	920	4,683,000	1,252,177	370,000	70,000	1,461,000	7,836,177
						Government Grants	920	4,683,000	1,012,177	370,000		654,551	6,719,728
						Own Sources			240,000		70,000	806,449	1,116,449
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73015	Administration	Total Expenditures	10	45,000					45,000
						Government Grants	10	45,000					45,000
						Own Sources							
						External Financing							
				73350	Health primary care services	Total Expenditures	861	4,435,000	1,212,177	350,000		1,461,000	7,458,177
						Government Grants	861	4,435,000	972,177	350,000		654,551	6,411,728
						Own Sources			240,000			806,449	1,046,449
						External Financing							
				75525	Social Services	Total Expenditures	49	203,000	40,000	20,000	70,000		333,000
						Government Grants	49	203,000	40,000	20,000			263,000
						Own Sources					70,000		70,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	81	311,600	53,398	20,000	220,000	1,918,000	2,522,998
						Government Grants	81	311,600	53,398	20,000			384,998
						Own Sources					220,000	1,918,000	2,138,000
						External Financing							
				85006	Cultural Services	Total Expenditures	79	302,000	53,398	20,000	220,000	1,048,000	1,643,398
						Government Grants	79	302,000	53,398	20,000			375,398
						Own Sources					220,000	1,048,000	1,268,000
						External Financing							
				85086	Sports and Recreation	Total Expenditures	2	9,600				870,000	879,600
						Government Grants	2	9,600					9,600
						Own Sources						870,000	870,000
						External Financing							
		920	Education and Science			Total Expenditures	3,181	13,839,099	1,948,307	664,636		4,163,157	20,615,199
						Government Grants	3,181	13,733,000	968,307	664,636			15,365,942
						Own Sources		106,100	980,000			4,163,157	5,249,257
						External Financing							
				92030	Administration	Total Expenditures	20	97,000	255,301				352,301
						Government Grants	20	97,000	255,301				352,301
						Own Sources							
						External Financing							
				92310	Preprimary education and kin	Total Expenditures	279	1,032,432	944,955	200,336		750,000	2,927,723
						Government Grants	279	1,032,432	24,955	200,336			1,257,723
						Own Sources			920,000			750,000	1,670,000
						External Financing							
				93150	Primary Education	Total Expenditures	2,043	8,885,970	425,456	300,000		2,110,000	11,721,425
						Government Grants	2,043	8,885,970	425,456	300,000			9,611,425
						Own Sources						2,110,000	2,110,000
						External Financing							
				94350	Secondary education	Total Expenditures	839	3,823,698	322,595	164,300		1,303,157	5,613,750
						Government Grants	839	3,717,598	262,595	164,300			4,144,493
						Own Sources		106,100	60,000			1,303,157	1,469,257
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
617	Shtime					Total Expenditures	650	2,892,672	424,646	94,968	62,914	1,178,756	4,653,956
						Government Grants	650	2,874,508	404,185	94,968	61,000	838,930	4,273,591
						Own Sources		18,164	20,461		1,914	339,826	380,365
						External Financing							
		160	Mayor Office			Total Expenditures	9	59,689	26,000				85,689
						Government Grants	9	59,689	26,000				85,689
						Own Sources							
						External Financing							
				16007	Office of Mayor	Total Expenditures	8	47,953	26,000				73,953
						Government Grants	8	47,953	26,000				73,953
						Own Sources							
						External Financing							
				16087	Internal Audit	Total Expenditures	1	11,736					11,736
						Government Grants	1	11,736					11,736
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	24	92,363	125,969	40,782	15,000		274,114
						Government Grants	24	92,363	125,969	40,782	15,000		274,114
						Own Sources							
						External Financing							
				16307	Administration	Total Expenditures	24	92,363	125,969	40,782	15,000		274,114
						Government Grants	24	92,363	125,969	40,782	15,000		274,114
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	7	33,803	4,000				37,803
						Government Grants	7	33,803	4,000				37,803
						Own Sources							
						External Financing							
				16613	Inspections	Total Expenditures	7	33,803	4,000				37,803
						Government Grants	7	33,803	4,000				37,803
						Own Sources							
						External Financing							
		169	Office of Municipal Assemblt			Total Expenditures	0	71,000	3,105				74,105
						Government Grants	0	71,000	3,105				74,105
						Own Sources							
						External Financing							
				16907	Office of Municipal Assembly	Total Expenditures	0	71,000	3,105				74,105
						Government Grants	0	71,000	3,105				74,105
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	12	54,121					54,121
						Government Grants	12	54,121					54,121
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17507	Budgeting	Total Expenditures	12	54,121					54,121
						Government Grants	12	54,121					54,121
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	12	57,470	3,000	1,572		50,000	112,042
						Government Grants	12	57,470	3,000	1,572			62,042
						Own Sources						50,000	50,000
						External Financing							
				18411	Fire Prevention and Inspection	Total Expenditures	8	38,297	3,000	1,572		50,000	92,869
						Government Grants	8	38,297	3,000	1,572			42,869
						Own Sources						50,000	50,000
						External Financing							
				18451	Management of Natural Disas	Total Expenditures	4	19,173					19,173
						Government Grants	4	19,173					19,173
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	13,369			1,914		15,283
						Government Grants	3	13,369					13,369
						Own Sources					1,914		1,914
						External Financing							
				19535	LCO	Total Expenditures	3	13,369			1,914		15,283
						Government Grants	3	13,369					13,369
						Own Sources					1,914		1,914
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	18,193	4,000			10,000	32,193
						Government Grants	5	18,193	4,000			10,000	32,193
						Own Sources							
						External Financing							
				47047	Agriculture Development and	Total Expenditures	1	4,975	4,000				8,975
						Government Grants	1	4,975	4,000				8,975
						Own Sources							
						External Financing							
				47087	Forestry and Inspection	Total Expenditures	4	13,218				10,000	23,218
						Government Grants	4	13,218				10,000	23,218
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	42,253	2,000			1,030,428	1,074,681
						Government Grants	10	42,253	2,000			740,602	784,855
						Own Sources						289,826	289,826
						External Financing							
				66340	Urban Planning and Inspectio	Total Expenditures	10	42,253	2,000			1,030,428	1,074,681
						Government Grants	10	42,253	2,000			740,602	784,855
						Own Sources						289,826	289,826
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	85	441,790	68,990	15,700	21,000	34,421	581,901
						Government Grants	85	423,626	63,529	15,700	21,000	34,421	558,276
						Own Sources		18,164	5,461				23,625
						External Financing							
				73016	Administration	Total Expenditures	2	11,390			21,000		32,390
						Government Grants	2	11,390			21,000		32,390
						Own Sources							
						External Financing							
				73450	Health primary care services	Total Expenditures	73	390,400	57,490	13,200		34,421	495,511
						Government Grants	73	372,236	52,029	13,200		34,421	471,886
						Own Sources		18,164	5,461				23,625
						External Financing							
				75530	Social Services	Total Expenditures	10	40,000	11,500	2,500			54,000
						Government Grants	10	40,000	11,500	2,500			54,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	1	4,775	3,000		18,000		25,775
						Government Grants	1	4,775	3,000		18,000		25,775
						Own Sources							
						External Financing							
				85007	Cultural Services	Total Expenditures	1	4,775	3,000		18,000		25,775
						Government Grants	1	4,775	3,000		18,000		25,775
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	482	2,003,846	184,582	36,914	7,000	53,907	2,286,249
						Government Grants	482	2,003,846	169,582	36,914	7,000	53,907	2,271,249
						Own Sources			15,000				15,000
						External Financing							
				92035	Administration	Total Expenditures	6	29,297	8,000		7,000		44,297
						Government Grants	6	29,297	8,000		7,000		44,297
						Own Sources							
						External Financing							
				92330	Preprimary education and kin	Total Expenditures	5	14,135	15,000	3,000			32,135
						Government Grants	5	14,135		3,000			17,135
						Own Sources			15,000				15,000
						External Financing							
				93180	Primary Education	Total Expenditures	378	1,500,209	139,923	29,714		53,907	1,723,753
						Government Grants	378	1,500,209	139,923	29,714		53,907	1,723,753
						Own Sources							
						External Financing							
				94380	Secondary education	Total Expenditures	93	460,205	21,659	4,200			486,064
						Government Grants	93	460,205	21,659	4,200			486,064
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
618	Graqanica					Total Expenditures	529	2,302,941	603,671	81,000	85,000	1,905,858	4,978,470
						Government Grants	529	2,302,941	603,671	81,000	85,000	1,368,858	4,441,470
						Own Sources						537,000	537,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	42,790			85,000		127,790
						Government Grants	7	42,790			85,000		127,790
						Own Sources							
						External Financing							
				16008	Office of Mayor	Total Expenditures	6	38,290			85,000		123,290
						Government Grants	6	38,290			85,000		123,290
						Own Sources							
						External Financing							
				16088	Internal Audit	Total Expenditures	1	4,500					4,500
						Government Grants	1	4,500					4,500
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	20	86,590	236,085	30,000		1,249,206	1,601,881
						Government Grants	20	86,590	236,085	30,000		712,206	1,064,881
						Own Sources					537,000	537,000	
						External Financing							
				16308	Administration	Total Expenditures	20	86,590	236,085	30,000		1,249,206	1,601,881
						Government Grants	20	86,590	236,085	30,000		712,206	1,064,881
						Own Sources					537,000	537,000	
						External Financing							
		166	Inspections			Total Expenditures	8	38,100					38,100
						Government Grants	8	38,100					38,100
						Own Sources							
						External Financing							
				16615	Inspections	Total Expenditures	8	38,100					38,100
						Government Grants	8	38,100					38,100
						Own Sources							
						External Financing							
		169	Office of Municipal Assemblt			Total Expenditures		71,130					71,130
						Government Grants		71,130					71,130
						Own Sources							
						External Financing							
				16908	Office of Municipal Assembly	Total Expenditures		71,130					71,130
						Government Grants		71,130					71,130
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	10	49,950					49,950
						Government Grants	10	49,950					49,950
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17508	Budgeting	Total Expenditures	10	49,950					49,950
						Government Grants	10	49,950					49,950
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	12,290					12,290
						Government Grants	3	12,290					12,290
						Own Sources							
						External Financing							
				19540	LCO	Total Expenditures	3	12,290					12,290
						Government Grants	3	12,290					12,290
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	5	24,580					24,580
						Government Grants	5	24,580					24,580
						Own Sources							
						External Financing							
				47008	Agriculture	Total Expenditures	5	24,580					24,580
						Government Grants	5	24,580					24,580
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,100					23,100
						Government Grants	5	23,100					23,100
						Own Sources							
						External Financing							
				65040	Cadastre Services	Total Expenditures	5	23,100					23,100
						Government Grants	5	23,100					23,100
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
				66345	Urban Planning and Inspectio	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	32	143,900	20,491	2,000		153,338	319,729
						Government Grants	32	143,900	20,491	2,000		153,338	319,729
						Own Sources							
						External Financing							
				73017	Administration	Total Expenditures	2	9,600					9,600
						Government Grants	2	9,600					9,600
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73500	Health primary care services	Total Expenditures	26	116,350	20,491	2,000		153,338	292,179
						Government Grants	26	116,350	20,491	2,000		153,338	292,179
						Own Sources							
						External Financing							
				75535	Social Services	Total Expenditures	4	17,950					17,950
						Government Grants	4	17,950					17,950
						Own Sources							
						External Financing							
		770	Secondary Health			Total Expenditures	195	801,801	259,970	29,000			1,090,771
						Government Grants	195	801,801	259,970	29,000			1,090,771
						Own Sources							
						External Financing							
				77040	Secondary Health	Total Expenditures	195	801,801	259,970	29,000			1,090,771
						Government Grants	195	801,801	259,970	29,000			1,090,771
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	32,486					32,486
						Government Grants	8	32,486					32,486
						Own Sources							
						External Financing							
				85008	Cultural Services	Total Expenditures	7	28,000					28,000
						Government Grants	7	28,000					28,000
						Own Sources							
						External Financing							
				85088	Sports and Recreation	Total Expenditures	1	4,486					4,486
						Government Grants	1	4,486					4,486
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	231	951,664	87,125	20,000		503,314	1,562,103
						Government Grants	231	951,664	87,125	20,000		503,314	1,562,103
						Own Sources							
						External Financing							
				92040	Administration	Total Expenditures	2	10,800					10,800
						Government Grants	2	10,800					10,800
						Own Sources							
						External Financing							
				92350	Preprimary education and kin	Total Expenditures	33	142,360	49,853	10,000		40,314	242,527
						Government Grants	33	142,360	49,853	10,000		40,314	242,527
						Own Sources							
						External Financing							
				93210	Primary Education	Total Expenditures	119	437,291	26,125	5,000		440,000	908,416
						Government Grants	119	437,291	26,125	5,000		440,000	908,416
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94410	Secondary education	Total Expenditures	77	361,213	11,147	5,000		23,000	400,360
						Government Grants	77	361,213	11,147	5,000		23,000	400,360
						Own Sources							
						External Financing							
621	Dragash					Total Expenditures	774	3,325,880	341,564	100,500	35,000	1,744,428	5,547,372
						Government Grants	774	3,325,880	306,564	100,500		1,414,428	5,147,372
						Own Sources			35,000		35,000	330,000	400,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	80,463	10,000		35,000		125,463
						Government Grants	12	80,463	5,000				85,463
						Own Sources			5,000		35,000		40,000
						External Financing							
				16009	Office of Mayor	Total Expenditures	12	80,463	10,000		35,000		125,463
						Government Grants	12	80,463	5,000				85,463
						Own Sources			5,000		35,000		40,000
						External Financing							
		163	Administration			Total Expenditures	35	127,794	83,000				210,794
						Government Grants	35	127,794	63,000				190,794
						Own Sources			20,000				20,000
						External Financing							
				16309	Administration	Total Expenditures	35	127,794	83,000				210,794
						Government Grants	35	127,794	63,000				190,794
						Own Sources			20,000				20,000
						External Financing							
		169	Office of Municipal Assemk			Total Expenditures		88,500	15,000				103,500
						Government Grants		88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
				16909	Office of Municipal Assembly	Total Expenditures		88,500	15,000				103,500
						Government Grants		88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	17	72,794	13,767	45,000			131,561
						Government Grants	17	72,794	13,767	45,000			131,561
						Own Sources							
						External Financing							
				17509	Budgeting	Total Expenditures	17	72,794	13,767	45,000			131,561
						Government Grants	17	72,794	13,767	45,000			131,561
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	22	107,215	10,000	2,500			119,715
						Government Grants	22	107,215	10,000	2,500			119,715
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18413	Fire Prevention and Inspection	Total Expenditures	22	107,215	10,000	2,500			119,715
						Government Grants	22	107,215	10,000	2,500			119,715
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	25,000	7,216				32,216
						Government Grants	5	25,000	7,216				32,216
						Own Sources							
						External Financing							
				19545	LCO	Total Expenditures	5	25,000	7,216				32,216
						Government Grants	5	25,000	7,216				32,216
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	20	78,352	7,000				85,352
						Government Grants	20	78,352	7,000				85,352
						Own Sources							
						External Financing							
				47009	Agriculture	Total Expenditures	20	78,352	7,000				85,352
						Government Grants	20	78,352	7,000				85,352
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	9	37,000	2,000				39,000
						Government Grants	9	37,000	2,000				39,000
						Own Sources							
						External Financing							
				65045	Cadastre Services	Total Expenditures	9	37,000	2,000				39,000
						Government Grants	9	37,000	2,000				39,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	36,200	2,000			1,654,950	1,693,150
						Government Grants	8	36,200	2,000			1,359,950	1,398,150
						Own Sources						295,000	295,000
						External Financing							
				66350	Urban Planning and Inspectio	Total Expenditures	8	36,200	2,000			1,654,950	1,693,150
						Government Grants	8	36,200	2,000			1,359,950	1,398,150
						Own Sources						295,000	295,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	113	541,001	86,000	26,000		89,478	742,479
						Government Grants	113	541,001	86,000	26,000		54,478	707,479
						Own Sources						35,000	35,000
						External Financing							
				73018	Administration	Total Expenditures	4	19,477					19,477
						Government Grants	4	19,477					19,477
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73550	Health primary care services	Total Expenditures	99	479,824	78,000	23,000		89,478	670,302
						Government Grants	99	479,824	78,000	23,000		54,478	635,302
						Own Sources						35,000	35,000
						External Financing							
				75540	Social Services	Total Expenditures	10	41,700	8,000	3,000			52,700
						Government Grants	10	41,700	8,000	3,000			52,700
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	48,980	5,000				53,980
						Government Grants	12	48,980					48,980
						Own Sources			5,000				5,000
						External Financing							
				85009	Cultural Services	Total Expenditures	12	48,980	5,000				53,980
						Government Grants	12	48,980					48,980
						Own Sources			5,000				5,000
						External Financing							
		920	Education and Science			Total Expenditures	521	2,082,581	100,581	27,000			2,210,162
						Government Grants	521	2,082,581	100,581	27,000			2,210,162
						Own Sources							
						External Financing							
				92045	Administration	Total Expenditures	7	32,270	1,000				33,270
						Government Grants	7	32,270	1,000				33,270
						Own Sources							
						External Financing							
				92370	Preprimary education and kin	Total Expenditures	21	67,170					67,170
						Government Grants	21	67,170					67,170
						Own Sources							
						External Financing							
				93240	Primary Education	Total Expenditures	406	1,602,722	69,581	19,000			1,691,303
						Government Grants	406	1,602,722	69,581	19,000			1,691,303
						Own Sources							
						External Financing							
				94440	Secondary education	Total Expenditures	87	380,419	30,000	8,000			418,419
						Government Grants	87	380,419	30,000	8,000			418,419
						Own Sources							
						External Financing							
622	Prizren					Total Expenditures	3,224	14,830,293	2,186,459	706,534	360,979	13,510,753	31,595,018
						Government Grants	3,224	14,600,293	2,006,459	706,534		8,791,057	26,104,343
						Own Sources		230,000	180,000		360,979	4,719,696	5,490,675
						External Financing							
		160	Mayor Office			Total Expenditures	14	83,505	7,300	7,000			97,805
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16010	Office of Mayor	Total Expenditures	14	83,505	7,300	7,000			97,805
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	113	413,814	824,729	288,700	30,979	380,000	1,938,222
						Government Grants	113	413,814	824,729	288,700			1,527,243
						Own Sources					30,979	380,000	410,979
						External Financing							
				16310	Administration	Total Expenditures	113	413,814	824,729	288,700	30,979	380,000	1,938,222
						Government Grants	113	413,814	824,729	288,700			1,527,243
						Own Sources					30,979	380,000	410,979
						External Financing							
		166	Inspections			Total Expenditures	31	139,560	20,827			110,000	270,387
						Government Grants	31	139,560	20,827				160,387
						Own Sources						110,000	110,000
						External Financing							
				16619	Inspections	Total Expenditures	31	139,560	20,827			110,000	270,387
						Government Grants	31	139,560	20,827				160,387
						Own Sources						110,000	110,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		126,840	4,800				131,640
						Government Grants		126,840	4,800				131,640
						Own Sources							
						External Financing							
				16910	Office of Municipal Assembly	Total Expenditures		126,840	4,800				131,640
						Government Grants		126,840	4,800				131,640
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	41	166,578	50,479	4,033			221,090
						Government Grants	41	166,578	50,479	4,033			221,090
						Own Sources							
						External Financing							
				17510	Budgeting	Total Expenditures	41	166,578	50,479	4,033			221,090
						Government Grants	41	166,578	50,479	4,033			221,090
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	50	232,493	238,500	52,300	30,000	7,393,000	7,946,293
						Government Grants	50	232,493	238,500	52,300		5,000,000	5,523,293
						Own Sources					30,000	2,393,000	2,423,000
						External Financing							
				18010	Road Infrastructure	Total Expenditures	17	67,662	195,000	46,000	20,000	7,053,000	7,381,662
						Government Grants	17	67,662	195,000	46,000		5,000,000	5,308,662
						Own Sources					20,000	2,053,000	2,073,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				18414	Fire Prevention and Inspection	Total Expenditures	33	164,831	43,500	6,300	10,000	340,000	564,631
						Government Grants	33	164,831	43,500	6,300			214,631
						Own Sources					10,000	340,000	350,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	32,086	47,200	1,800	30,000		111,086
						Government Grants	8	32,086	47,200	1,800			81,086
						Own Sources					30,000		30,000
						External Financing							
				19550	LCO	Total Expenditures	8	32,086	47,200	1,800	30,000		111,086
						Government Grants	8	32,086	47,200	1,800			81,086
						Own Sources					30,000		30,000
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	19	67,196	9,500	1,200		417,000	494,896
						Government Grants	19	67,196	9,500	1,200			77,896
						Own Sources						417,000	417,000
						External Financing							
				47010	Agriculture	Total Expenditures	19	67,196	9,500	1,200		417,000	494,896
						Government Grants	19	67,196	9,500	1,200			77,896
						Own Sources						417,000	417,000
						External Financing							
		480	Economic Development			Total Expenditures	1	6,615				550,000	556,615
						Government Grants	1	6,615					6,615
						Own Sources						550,000	550,000
						External Financing							
				48050	Tourism	Total Expenditures	1	6,615				550,000	556,615
						Government Grants	1	6,615					6,615
						Own Sources						550,000	550,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	69,357	10,000			65,000	144,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						65,000	65,000
						External Financing							
				65050	Cadastre Services	Total Expenditures	19	69,357	10,000			65,000	144,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						65,000	65,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	12	48,006	14,000			400,000	462,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						400,000	400,000
						External Financing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	48,006	14,000			400,000	462,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						400,000	400,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	508	2,510,454	495,607	79,000	80,000	1,365,984	4,531,045
						Government Grants	508	2,360,454	445,607	79,000		1,280,984	4,166,045
						Own Sources		150,000	50,000		80,000	85,000	365,000
						External Financing							
				73019	Administration	Total Expenditures	5	23,795	5,913		35,000		64,708
						Government Grants	5	23,795	5,913				29,708
						Own Sources					35,000		35,000
						External Financing							
				73600	Health primary care services	Total Expenditures	475	2,370,559	474,694	75,000		980,984	3,901,237
						Government Grants	475	2,220,559	424,694	75,000		980,984	3,701,237
						Own Sources		150,000	50,000				200,000
						External Financing							
				75545	Social Services	Total Expenditures	28	116,100	15,000	4,000	45,000	385,000	565,100
						Government Grants	28	116,100	15,000	4,000		300,000	435,100
						Own Sources					45,000	85,000	130,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	150,000	265,000
						External Financing							
				85010	Cultural Services	Total Expenditures	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	150,000	265,000
						External Financing							
		920	Education and Science			Total Expenditures	2,386	10,845,507	451,517	269,001	75,000	1,829,769	13,470,794
						Government Grants	2,386	10,765,507	321,517	269,001		1,660,073	13,016,098
						Own Sources		80,000	130,000		75,000	169,696	454,696
						External Financing							
				92050	Administration	Total Expenditures	13	53,468	23,000	12,000	75,000	1,829,769	1,993,237
						Government Grants	13	53,468	23,000	12,000		1,660,073	1,748,541
						Own Sources					75,000	169,696	244,696
						External Financing							
				93270	Primary Education	Total Expenditures	1,834	8,203,006	232,802	188,430			8,624,238
						Government Grants	1,834	8,203,006	232,802	188,430			8,624,238
						Own Sources							
						External Financing							
				94470	Secondary education	Total Expenditures	539	2,589,033	195,715	68,571			2,853,319
						Government Grants	539	2,509,033	65,715	68,571			2,643,319
						Own Sources		80,000	130,000				210,000
						External Financing							
623	Rahovec					Total Expenditures	1,159	5,105,700	740,367	277,758	100,000	3,138,662	9,362,487
						Government Grants	1,159	5,065,700	720,367	277,758		2,484,662	8,548,487
						Own Sources		40,000	20,000		100,000	654,000	814,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	12	80,420	31,821		70,000		182,241
						Government Grants	12	80,420	31,821			112,241	
						Own Sources				70,000		70,000	
						External Financing							
				16011	Office of Mayor	Total Expenditures	12	80,420	31,821	70,000		182,241	
						Government Grants	12	80,420	31,821			112,241	
						Own Sources				70,000		70,000	
						External Financing							
		163	Administration			Total Expenditures	51	175,380	35,200		120,000	330,580	
						Government Grants	51	175,380	35,200		80,000	290,580	
						Own Sources				40,000		40,000	
						External Financing							
				16311	Administration	Total Expenditures	51	175,380	35,200		120,000	330,580	
						Government Grants	51	175,380	35,200		80,000	290,580	
						Own Sources				40,000		40,000	
						External Financing							
		166	Inspections			Total Expenditures	12	50,166	15,070		20,000	85,236	
						Government Grants	12	50,166	15,070		20,000	85,236	
						Own Sources							
						External Financing							
				16621	Inspections	Total Expenditures	12	50,166	15,070		20,000	85,236	
						Government Grants	12	50,166	15,070		20,000	85,236	
						Own Sources							
						External Financing							
		169	Office of Municipal Assemk			Total Expenditures		98,054	7,576			105,630	
						Government Grants		98,054	7,576			105,630	
						Own Sources							
						External Financing							
				16911	Office of Municipal Assembly	Total Expenditures		98,054	7,576			105,630	
						Government Grants		98,054	7,576			105,630	
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	15	64,328	25,400		21,000	110,728	
						Government Grants	15	64,328	25,400		21,000	110,728	
						Own Sources							
						External Financing							
				17511	Budgeting	Total Expenditures	15	64,328	25,400		21,000	110,728	
						Government Grants	15	64,328	25,400		21,000	110,728	
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	25	121,338	25,450	150,458	1,535,918	1,833,164	
						Government Grants	25	121,338	25,450	150,458	1,479,918	1,777,164	
						Own Sources					56,000	56,000	
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18171	Public Infrastructure	Total Expenditures	25	121,338	25,450	150,458		1,535,918	1,833,164
						Government Grants	25	121,338	25,450	150,458		1,479,918	1,777,164
						Own Sources						56,000	56,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	28,010	17,000	1,500		80,000	126,510
						Government Grants	7	28,010	17,000	1,500			46,510
						Own Sources						80,000	80,000
						External Financing							
				19555	LCO	Total Expenditures	7	28,010	17,000	1,500		80,000	126,510
						Government Grants	7	28,010	17,000	1,500			46,510
						Own Sources						80,000	80,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	10	40,588	15,660			400,000	456,248
						Government Grants	10	40,588	15,660			200,000	256,248
						Own Sources						200,000	200,000
						External Financing							
				47011	Agriculture	Total Expenditures	10	40,588	15,660			400,000	456,248
						Government Grants	10	40,588	15,660			200,000	256,248
						Own Sources						200,000	200,000
						External Financing							
		480	Economic Development			Total Expenditures	6	26,210	16,650			130,000	172,860
						Government Grants	6	26,210	16,650			37,000	79,860
						Own Sources						93,000	93,000
						External Financing							
				48011	Economic Development Plann	Total Expenditures	6	26,210	16,650			130,000	172,860
						Government Grants	6	26,210	16,650			37,000	79,860
						Own Sources						93,000	93,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	47,540	13,040			15,000	75,580
						Government Grants	12	47,540	13,040			15,000	75,580
						Own Sources							
						External Financing							
				65055	Cadastre Services	Total Expenditures	12	47,540	13,040			15,000	75,580
						Government Grants	12	47,540	13,040			15,000	75,580
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	32,990	14,600			130,000	177,590
						Government Grants	7	32,990	14,600			50,000	97,590
						Own Sources						80,000	80,000
						External Financing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	32,990	14,600			130,000	177,590
						Government Grants	7	32,990	14,600			50,000	97,590
						Own Sources						80,000	80,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	144	699,662	179,000	40,800		190,000	1,109,462
						Government Grants	144	659,662	169,000	40,800		190,000	1,059,462
						Own Sources		40,000	10,000				50,000
						External Financing							
				73700	Health primary care services	Total Expenditures	129	640,028	169,000	37,000		180,000	1,026,028
						Government Grants	129	600,028	159,000	37,000		180,000	976,028
						Own Sources		40,000	10,000				50,000
						External Financing							
				75550	Social Services	Total Expenditures	15	59,634	10,000	3,800		10,000	83,434
						Government Grants	15	59,634	10,000	3,800		10,000	83,434
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	42,820	21,100		30,000	205,000	298,920
						Government Grants	12	42,820	21,100			100,000	163,920
						Own Sources					30,000	105,000	135,000
						External Financing							
				85011	Cultural Services	Total Expenditures	12	42,820	21,100		30,000	205,000	298,920
						Government Grants	12	42,820	21,100			100,000	163,920
						Own Sources					30,000	105,000	135,000
						External Financing							
		920	Education and Science			Total Expenditures	846	3,598,194	322,800	85,000		291,744	4,297,738
						Government Grants	846	3,598,194	312,800	85,000		291,744	4,287,738
						Own Sources			10,000				10,000
						External Financing							
				92055	Administration	Total Expenditures	7	32,256	70,000			291,744	394,000
						Government Grants	7	32,256	70,000			291,744	394,000
						Own Sources							
						External Financing							
				92410	Preprimary education and kin	Total Expenditures	8	27,552	15,500	4,500			47,552
						Government Grants	8	27,552	5,500	4,500			37,552
						Own Sources			10,000				10,000
						External Financing							
				93300	Primary Education	Total Expenditures	695	2,918,226	190,447	63,561			3,172,234
						Government Grants	695	2,918,226	190,447	63,561			3,172,234
						Own Sources							
						External Financing							
				94500	Secondary education	Total Expenditures	136	620,160	46,853	16,939			683,952
						Government Grants	136	620,160	46,853	16,939			683,952
						Own Sources							
						External Financing							
624	Suhareka					Total Expenditures	1,309	5,929,898	831,468	227,000	130,000	5,088,118	12,206,484
						Government Grants	1,309	5,818,598	716,468	227,000		3,090,718	9,852,784
						Own Sources		111,300	115,000		130,000	1,997,400	2,353,700
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	16	94,000	25,000		65,000		184,000
						Government Grants	16	94,000	25,000				119,000
						Own Sources					65,000		65,000
						External Financing							
				16012	Office of Mayor	Total Expenditures	16	94,000	25,000		65,000		184,000
						Government Grants	16	94,000	25,000				119,000
						Own Sources					65,000		65,000
						External Financing							
		163	Administration			Total Expenditures	46	172,000	230,000				402,000
						Government Grants	46	172,000	150,000				322,000
						Own Sources			80,000				80,000
						External Financing							
				16312	Administration	Total Expenditures	46	172,000	230,000				402,000
						Government Grants	46	172,000	150,000				322,000
						Own Sources			80,000				80,000
						External Financing							
		166	Inspections			Total Expenditures	3	16,000	7,000				23,000
						Government Grants	3	16,000	7,000				23,000
						Own Sources							
						External Financing							
				16623	Inspections	Total Expenditures	3	16,000	7,000				23,000
						Government Grants	3	16,000	7,000				23,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assembly			Total Expenditures		115,000	17,000				132,000
						Government Grants		115,000	17,000				132,000
						Own Sources							
						External Financing							
				16912	Office of Municipal Assembly	Total Expenditures		115,000	17,000				132,000
						Government Grants		115,000	17,000				132,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	27	108,000	20,468			764,107	892,575
						Government Grants	27	108,000	20,468			516,607	645,075
						Own Sources						247,500	247,500
						External Financing							
				17512	Budgeting	Total Expenditures	27	108,000	20,468			764,107	892,575
						Government Grants	27	108,000	20,468			516,607	645,075
						Own Sources						247,500	247,500
						External Financing							
		180	Public Services Civil Protection			Total Expenditures	22	110,000	50,000	110,000		2,726,647	2,996,647
						Government Grants	22	110,000	40,000	110,000		1,946,747	2,206,747
						Own Sources			10,000			779,900	789,900
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18012	Road Infrastructure	Total Expenditures	22	110,000	50,000	110,000		2,726,647	2,996,647
						Government Grants	22	110,000	40,000	110,000		1,946,747	2,206,747
						Own Sources			10,000			779,900	789,900
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
				19760	ORC	Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	54,000	12,000		3,000	217,500	286,500
						Government Grants	14	54,000	12,000				66,000
						Own Sources					3,000	217,500	220,500
						External Financing							
				47012	Agriculture	Total Expenditures	14	54,000	12,000		3,000	217,500	286,500
						Government Grants	14	54,000	12,000				66,000
						Own Sources					3,000	217,500	220,500
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	21	86,000	16,000			283,500	385,500
						Government Grants	21	86,000	16,000				102,000
						Own Sources						283,500	283,500
						External Financing							
				66365	Urban Planning and Inspectio	Total Expenditures	21	86,000	16,000			283,500	385,500
						Government Grants	21	86,000	16,000				102,000
						Own Sources						283,500	283,500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	874,300	174,000	45,000	16,000	448,460	1,557,760
						Government Grants	164	778,000	174,000	45,000		448,460	1,445,460
						Own Sources		96,300			16,000		112,300
						External Financing							
				73021	Administration	Total Expenditures	6	28,000	11,000	2,000	16,000		57,000
						Government Grants	6	28,000	11,000	2,000			41,000
						Own Sources					16,000		16,000
						External Financing							
				73750	Health primary care services	Total Expenditures	145	791,300	150,000	40,000		448,460	1,429,760
						Government Grants	145	695,000	150,000	40,000		448,460	1,333,460
						Own Sources		96,300					96,300
						External Financing							
				75555	Social Services	Total Expenditures	13	55,000	13,000	3,000			71,000
						Government Grants	13	55,000	13,000	3,000			71,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		850	Culture Youth Sports			Total Expenditures	14	56,000	10,000		20,000	514,000	600,000
						Government Grants	14	56,000	10,000			117,000	183,000
						Own Sources					20,000	397,000	417,000
						External Financing							
				85012	Cultural Services	Total Expenditures	14	56,000	10,000		20,000	514,000	600,000
						Government Grants	14	56,000	10,000			117,000	183,000
						Own Sources					20,000	397,000	417,000
						External Financing							
		920	Education and Science			Total Expenditures	981	4,239,598	269,000	72,000	26,000	133,904	4,740,502
						Government Grants	981	4,224,598	244,000	72,000		61,904	4,602,502
						Own Sources		15,000	25,000		26,000	72,000	138,000
						External Financing							
				92060	Administration	Total Expenditures	10	49,000	39,000	10,000	26,000	133,904	257,904
						Government Grants	10	49,000	39,000	10,000		61,904	159,904
						Own Sources					26,000	72,000	98,000
						External Financing							
				92430	Preprimary education and kin	Total Expenditures	7	28,000	15,000	2,000			45,000
						Government Grants	7	28,000	5,000	2,000			35,000
						Own Sources			10,000				10,000
						External Financing							
				93330	Primary Education	Total Expenditures	779	3,237,598	170,000	38,000			3,445,598
						Government Grants	779	3,237,598	170,000	38,000			3,445,598
						Own Sources							
						External Financing							
				94530	Secondary education	Total Expenditures	185	925,000	45,000	22,000			992,000
						Government Grants	185	910,000	30,000	22,000			962,000
						Own Sources		15,000	15,000				30,000
						External Financing							
625	Malisheva					Total Expenditures	1,334	5,998,476	738,982	186,610	60,000	2,887,542	9,871,610
						Government Grants	1,334	5,965,476	606,982	186,610		2,254,129	9,013,197
						Own Sources		33,000	132,000		60,000	633,413	858,413
						External Financing							
		160	Mayor Office			Total Expenditures	4	28,237	31,813				60,050
						Government Grants	4	28,237	15,713				43,950
						Own Sources			16,100				16,100
						External Financing							
				16013	Office of Mayor	Total Expenditures	4	28,237	31,813				60,050
						Government Grants	4	28,237	15,713				43,950
						Own Sources			16,100				16,100
						External Financing							
		163	Administration			Total Expenditures	43	183,923	122,367	27,678	60,000		393,968
						Government Grants	43	183,923	65,217	27,678			276,818
						Own Sources			57,150		60,000		117,150
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16313	Administration	Total Expenditures	43	183,923	122,367	27,678	60,000		393,968
						Government Grants	43	183,923	65,217	27,678			276,818
						Own Sources			57,150		60,000		117,150
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	94,556					94,556
						Government Grants	0	94,556					94,556
						Own Sources							
						External Financing							
				16913	Office of Municipal Assembly	Total Expenditures	0	94,556					94,556
						Government Grants	0	94,556					94,556
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	20	84,494	19,820			794,838	899,152
						Government Grants	20	84,494	8,070			390,000	482,564
						Own Sources			11,750			404,838	416,588
						External Financing							
				17513	Budgeting	Total Expenditures	20	84,494	19,820			794,838	899,152
						Government Grants	20	84,494	8,070			390,000	482,564
						Own Sources			11,750			404,838	416,588
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	31	148,738	45,950	39,882		900,000	1,134,570
						Government Grants	31	148,738	45,950	39,882		671,425	905,995
						Own Sources						228,575	228,575
						External Financing							
				18013	Road Infrastructure	Total Expenditures	8	30,254	11,100	39,882		900,000	981,236
						Government Grants	8	30,254	11,100	39,882		671,425	752,661
						Own Sources						228,575	228,575
						External Financing							
				18417	Fire Prevention and Inspectio	Total Expenditures	23	118,484	34,850				153,334
						Government Grants	23	118,484	34,850				153,334
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,563	4,000				8,563
						Government Grants	1	4,563	4,000				8,563
						Own Sources							
						External Financing							
				19565	LCO MalisheveMalis	Total Expenditures	1	4,563	4,000				8,563
						Government Grants	1	4,563	4,000				8,563
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	87,210	12,800				100,010
						Government Grants	21	87,210	12,800				100,010
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
				47013	Agriculture	Total Expenditures	11	43,442	6,400				49,842
						Government Grants	11	43,442	6,400				49,842
						Own Sources							
						External Financing							
				47053	Agriculture Development and	Total Expenditures	10	43,768	6,400				50,168
						Government Grants	10	43,768	6,400				50,168
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	43,142	9,785				52,927
						Government Grants	10	43,142	9,785				52,927
						Own Sources							
						External Financing							
				65065	Cadastre Services	Total Expenditures	10	43,142	9,785				52,927
						Government Grants	10	43,142	9,785				52,927
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	27,147	5,150			600,000	632,297
						Government Grants	6	27,147	5,150			600,000	632,297
						Own Sources							
						External Financing							
				66570	Environmental Planning and I	Total Expenditures	6	27,147	5,150			600,000	632,297
						Government Grants	6	27,147	5,150			600,000	632,297
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	660,756	200,460	39,300		62,798	963,314
						Government Grants	138	627,756	178,460	39,300		62,798	908,314
						Own Sources		33,000	22,000				55,000
						External Financing							
				73022	Administration	Total Expenditures	5	20,453	22,947	4,800			48,200
						Government Grants	5	20,453	22,947	4,800			48,200
						Own Sources							
						External Financing							
				73800	Health primary care services	Total Expenditures	122	593,855	162,153	31,000		62,798	849,806
						Government Grants	122	560,855	140,153	31,000		62,798	794,806
						Own Sources		33,000	22,000				55,000
						External Financing							
				75560	Social Services	Total Expenditures	11	46,448	15,360	3,500			65,308
						Government Grants	11	46,448	15,360	3,500			65,308
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	53,018	17,687				70,705
						Government Grants	13	53,018	17,687				70,705
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85013	Cultural Services	Total Expenditures	13	53,018	17,687				70,705
						Government Grants	13	53,018	17,687				70,705
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	1,047	4,582,692	269,150	79,750		529,906	5,461,498
						Government Grants	1,047	4,582,692	244,150	79,750		529,906	5,436,498
						Own Sources			25,000				25,000
						External Financing							
				92065	Administration	Total Expenditures	5	20,453	5,150				25,603
						Government Grants	5	20,453	5,150				25,603
						Own Sources							
						External Financing							
				92450	Preprimary education and kin	Total Expenditures	39	150,946	10,000	4,578			165,524
						Government Grants	39	150,946	10,000	4,578			165,524
						Own Sources							
						External Financing							
				93360	Primary Education	Total Expenditures	815	3,527,572	197,000	66,502		529,906	4,320,980
						Government Grants	815	3,527,572	197,000	66,502		529,906	4,320,980
						Own Sources							
						External Financing							
				94560	Secondary education	Total Expenditures	188	883,721	57,000	8,670			949,391
						Government Grants	188	883,721	32,000	8,670			924,391
						Own Sources			25,000				25,000
						External Financing							
626	Mamusha					Total Expenditures	136	699,882	78,526	21,910	3,000	223,968	1,027,286
						Government Grants	136	699,882	78,526	21,910	3,000	165,968	969,286
						Own Sources						58,000	58,000
						External Financing							
		160	Mayor Office			Total Expenditures	10	57,981	6,000		3,000		66,981
						Government Grants	10	57,981	6,000		3,000		66,981
						Own Sources							
						External Financing							
				16014	Office of Mayor	Total Expenditures	10	57,981	6,000		3,000		66,981
						Government Grants	10	57,981	6,000		3,000		66,981
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	11	42,647	22,902	8,500		6,500	80,549
						Government Grants	11	42,647	22,902	8,500		6,500	80,549
						Own Sources							
						External Financing							
				16314	Administration	Total Expenditures	11	42,647	22,902	8,500		6,500	80,549
						Government Grants	11	42,647	22,902	8,500		6,500	80,549
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		169	Office of Municipal Assem			Total Expenditures	0	50,442					50,442
						Government Grants	0	50,442					50,442
						Own Sources							
						External Financing							
				16914	Office of Municipal Assembly	Total Expenditures	0	50,442					50,442
						Government Grants	0	50,442					50,442
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	28,739	5,925				34,664
						Government Grants	6	28,739	5,925				34,664
						Own Sources							
						External Financing							
				17514	Budgeting	Total Expenditures	6	28,739	5,925				34,664
						Government Grants	6	28,739	5,925				34,664
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	12	58,877	6,571	7,360		202,853	275,661
						Government Grants	12	58,877	6,571	7,360		151,103	223,911
						Own Sources						51,750	51,750
						External Financing							
				18014	Road Infrastructure	Total Expenditures	2	12,272	6,571	7,360		202,853	229,056
						Government Grants	2	12,272	6,571	7,360		151,103	177,306
						Own Sources						51,750	51,750
						External Financing							
				18418	Fire Prevention and Inspection	Total Expenditures	10	46,604					46,604
						Government Grants	10	46,604					46,604
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	8,972					8,972
						Government Grants	2	8,972					8,972
						Own Sources							
						External Financing							
				19770	ORC	Total Expenditures	2	8,972					8,972
						Government Grants	2	8,972					8,972
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	22,217				1,250	23,467
						Government Grants	5	22,217					22,217
						Own Sources						1,250	1,250
						External Financing							
				65070	Cadastre Services	Total Expenditures	5	22,217				1,250	23,467
						Government Grants	5	22,217					22,217
						Own Sources						1,250	1,250
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		730	Health and Social Welfare			Total Expenditures	21	103,797	13,029	3,050		5,000	124,876
						Government Grants	21	103,797	13,029	3,050			119,876
						Own Sources						5,000	5,000
						External Financing							
				73023	Administration	Total Expenditures	2	11,101					11,101
						Government Grants	2	11,101					11,101
						Own Sources							
						External Financing							
				73850	Health primary care services	Total Expenditures	17	83,742	13,029	3,050		5,000	104,821
						Government Grants	17	83,742	13,029	3,050			99,821
						Own Sources						5,000	5,000
						External Financing							
				75565	Social Services	Total Expenditures	2	8,954					8,954
						Government Grants	2	8,954					8,954
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	69	326,209	24,099	3,000		8,365	361,673
						Government Grants	69	326,209	24,099	3,000		8,365	361,673
						Own Sources							
						External Financing							
				92070	Administration	Total Expenditures	5	25,730					25,730
						Government Grants	5	25,730					25,730
						Own Sources							
						External Financing							
				92470	Preprimary education and kin	Total Expenditures	3	13,493					13,493
						Government Grants	3	13,493					13,493
						Own Sources							
						External Financing							
				93390	Primary Education	Total Expenditures	54	249,487	19,099	2,000		8,365	278,951
						Government Grants	54	249,487	19,099	2,000		8,365	278,951
						Own Sources							
						External Financing							
				94590	Secondary education	Total Expenditures	7	37,499	5,000	1,000			43,499
						Government Grants	7	37,499	5,000	1,000			43,499
						Own Sources							
						External Financing							
631	Deçan					Total Expenditures	849	3,991,652	303,242	126,130	10,314	1,706,191	6,137,529
						Government Grants	849	3,958,652	296,242	126,130	10,314	1,214,656	5,605,994
						Own Sources		33,000	7,000			491,535	531,535
						External Financing							
		160	Mayor Office			Total Expenditures	6	51,994	5,000		10,314	1,666,191	1,733,499
						Government Grants	6	51,994	5,000		10,314	1,174,656	1,241,964
						Own Sources						491,535	491,535
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16015	Office of Mayor	Total Expenditures	6	51,994	5,000		10,314	1,666,191	1,733,499
						Government Grants	6	51,994	5,000		10,314	1,174,656	1,241,964
						Own Sources						491,535	491,535
						External Financing							
		163	Administration			Total Expenditures	28	115,853	29,110				144,963
						Government Grants	28	115,853	29,110				144,963
						Own Sources							
						External Financing							
				16315	Administration	Total Expenditures	28	115,853	29,110				144,963
						Government Grants	28	115,853	29,110				144,963
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	6	26,956	4,500				31,456
						Government Grants	6	26,956	4,500				31,456
						Own Sources							
						External Financing							
				16629	Inspections	Total Expenditures	6	26,956	4,500				31,456
						Government Grants	6	26,956	4,500				31,456
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	15,206	1,000				16,206
						Government Grants	3	15,206	1,000				16,206
						Own Sources							
						External Financing							
				16775	Procurement	Total Expenditures	3	15,206	1,000				16,206
						Government Grants	3	15,206	1,000				16,206
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	1	100,121	3,000				103,121
						Government Grants	1	100,121	3,000				103,121
						Own Sources							
						External Financing							
				16915	Office of Municipal Assembly	Total Expenditures	1	100,121	3,000				103,121
						Government Grants	1	100,121	3,000				103,121
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	57,007	8,000				65,007
						Government Grants	14	57,007	8,000				65,007
						Own Sources							
						External Financing							
				17515	Budgeting	Total Expenditures	14	57,007	8,000				65,007
						Government Grants	14	57,007	8,000				65,007
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	19	91,993	25,000	61,080			178,073
						Government Grants	19	91,993	25,000	61,080			178,073
						Own Sources							
						External Financing							
				18015	Road Infrastructure	Total Expenditures	7	33,673	19,900	61,080			114,653
						Government Grants	7	33,673	19,900	61,080			114,653
						Own Sources							
						External Financing							
				18275	Firefighting and Inspections	Total Expenditures	12	58,320	5,100				63,420
						Government Grants	12	58,320	5,100				63,420
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	4	17,929	2,000				19,929
						Government Grants	4	17,929	2,000				19,929
						Own Sources							
						External Financing							
				19575	LCO	Total Expenditures	4	17,929	2,000				19,929
						Government Grants	4	17,929	2,000				19,929
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	18	63,960	5,000				68,960
						Government Grants	18	63,960	5,000				68,960
						Own Sources							
						External Financing							
				47015	Agriculture	Total Expenditures	18	63,960	5,000				68,960
						Government Grants	18	63,960	5,000				68,960
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	3	15,281	2,000				17,281
						Government Grants	3	15,281	2,000				17,281
						Own Sources							
						External Financing							
				48015	Economic Development Plann	Total Expenditures	3	15,281	2,000				17,281
						Government Grants	3	15,281	2,000				17,281
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							
				65075	Cadastre Services	Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Environment			Total Expenditures	6	30,199	4,000				34,199
						Government Grants	6	30,199	4,000				34,199
						Own Sources							
						External Financing							
				66080	Spatial and Regulatory Planning	Total Expenditures	6	30,199	4,000				34,199
						Government Grants	6	30,199	4,000				34,199
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	132	693,424	123,632	35,050			852,106
						Government Grants	132	660,424	116,632	35,050			812,106
						Own Sources		33,000	7,000				40,000
						External Financing							
				73024	Administration	Total Expenditures	1	6,615	2,000				8,615
						Government Grants	1	6,615	2,000				8,615
						Own Sources							
						External Financing							
				73900	Health primary care services	Total Expenditures	121	644,002	114,632	31,050			789,684
						Government Grants	121	611,002	107,632	31,050			749,684
						Own Sources		33,000	7,000				40,000
						External Financing							
				75570	Social Services	Total Expenditures	10	42,807	7,000	4,000			53,807
						Government Grants	10	42,807	7,000	4,000			53,807
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	51,512	5,000				56,512
						Government Grants	13	51,512	5,000				56,512
						Own Sources							
						External Financing							
				85015	Cultural Services	Total Expenditures	13	51,512	5,000				56,512
						Government Grants	13	51,512	5,000				56,512
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	589	2,632,252	84,000	30,000		40,000	2,786,252
						Government Grants	589	2,632,252	84,000	30,000		40,000	2,786,252
						Own Sources							
						External Financing							
				92075	Administration	Total Expenditures	6	29,533	4,000				33,533
						Government Grants	6	29,533	4,000				33,533
						Own Sources							
						External Financing							
				93420	Primary Education	Total Expenditures	457	1,974,894	57,000	20,000		40,000	2,091,894
						Government Grants	457	1,974,894	57,000	20,000		40,000	2,091,894
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94620	Secondary education	Total Expenditures	126	627,825	23,000	10,000			660,825
						Government Grants	126	627,825	23,000	10,000			660,825
						Own Sources							
						External Financing							
632	Gjakova					Total Expenditures	2,246	10,173,871	1,497,938	548,799	403,000	5,669,108	18,292,716
						Government Grants	2,246	10,143,871	1,319,938	521,799		3,523,820	15,509,428
						Own Sources		30,000	178,000	27,000	403,000	2,145,288	2,783,288
						External Financing							
		160	Mayor Office			Total Expenditures	7	52,760	35,000		70,000		157,760
						Government Grants	7	52,760	35,000				87,760
						Own Sources					70,000		70,000
						External Financing							
				16016	Office of Mayor	Total Expenditures	7	52,760	35,000		70,000		157,760
						Government Grants	7	52,760	35,000				87,760
						Own Sources					70,000		70,000
						External Financing							
		163	Administration			Total Expenditures	56	208,800	203,000	153,000		125,000	689,800
						Government Grants	56	208,800	203,000	153,000			564,800
						Own Sources						125,000	125,000
						External Financing							
				16316	Administration	Total Expenditures	56	208,800	203,000	153,000		125,000	689,800
						Government Grants	56	208,800	203,000	153,000			564,800
						Own Sources						125,000	125,000
						External Financing							
		166	Inspections			Total Expenditures	26	106,300	30,000				136,300
						Government Grants	26	106,300	30,000				136,300
						Own Sources							
						External Financing							
				16631	Inspections	Total Expenditures	26	106,300	30,000				136,300
						Government Grants	26	106,300	30,000				136,300
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	4	20,800	4,000				24,800
						Government Grants	4	20,800	4,000				24,800
						Own Sources							
						External Financing							
				16780	Procurement	Total Expenditures	4	20,800	4,000				24,800
						Government Grants	4	20,800	4,000				24,800
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	131,614	7,676				139,290
						Government Grants	0	131,614	7,676				139,290
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16916	Office of Municipal Assembly	Total Expenditures	0	131,614	7,676				139,290
						Government Grants	0	131,614	7,676				139,290
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	31	124,200	40,000			2,200,000	2,364,200
						Government Grants	31	124,200	40,000			2,010,000	2,174,200
						Own Sources						190,000	190,000
						External Financing							
				17516	Budgeting	Total Expenditures	31	124,200	40,000			2,200,000	2,364,200
						Government Grants	31	124,200	40,000			2,010,000	2,174,200
						Own Sources						190,000	190,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	65	302,328	97,000	13,000		1,360,000	1,772,328
						Government Grants	65	302,328	97,000	13,000		790,000	1,202,328
						Own Sources						570,000	570,000
						External Financing							
				18016	Road Infrastructure	Total Expenditures	8	35,900	27,000			1,350,000	1,412,900
						Government Grants	8	35,900	27,000			790,000	852,900
						Own Sources						560,000	560,000
						External Financing							
				18420	Fire Prevention and Inspection	Total Expenditures	57	266,428	70,000	13,000		10,000	359,428
						Government Grants	57	266,428	70,000	13,000			349,428
						Own Sources						10,000	10,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	20,700	14,900		20,000		55,600
						Government Grants	5	20,700	14,900				35,600
						Own Sources					20,000		20,000
						External Financing							
				19580	LCO	Total Expenditures	5	20,700	14,900		20,000		55,600
						Government Grants	5	20,700	14,900				35,600
						Own Sources					20,000		20,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	17	62,911	31,700	1,600	160,000	270,000	526,211
						Government Grants	17	62,911	31,700	1,600		100,000	196,211
						Own Sources					160,000	170,000	330,000
						External Financing							
				47016	Agriculture	Total Expenditures	17	62,911	31,700	1,600	160,000	270,000	526,211
						Government Grants	17	62,911	31,700	1,600		100,000	196,211
						Own Sources					160,000	170,000	330,000
						External Financing							
		480	Economic Development			Total Expenditures	15	61,500	16,662			839,121	917,283
						Government Grants	15	61,500	16,662			359,833	437,995
						Own Sources						479,288	479,288
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48016	Economic Development Plann	Total Expenditures	15	61,500	16,662			839,121	917,283
						Government Grants	15	61,500	16,662			359,833	437,995
						Own Sources						479,288	479,288
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	20	78,392	38,000	12,000			128,392
						Government Grants	20	78,392	38,000	12,000			128,392
						Own Sources							
						External Financing							
				65080	Cadastre Services	Total Expenditures	20	78,392	38,000	12,000			128,392
						Government Grants	20	78,392	38,000	12,000			128,392
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	16	70,500	20,000	8,000	3,000	61,000	162,500
						Government Grants	16	70,500	20,000	8,000			98,500
						Own Sources					3,000	61,000	64,000
						External Financing							
				66385	Urban Planning and Inspectio	Total Expenditures	16	70,500	20,000	8,000	3,000	61,000	162,500
						Government Grants	16	70,500	20,000	8,000			98,500
						Own Sources					3,000	61,000	64,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	377	1,947,501	229,000	60,000	70,000	193,327	2,499,828
						Government Grants	377	1,917,501	199,000	60,000		93,327	2,269,828
						Own Sources		30,000	30,000		70,000	100,000	230,000
						External Financing							
				73025	Administration	Total Expenditures	6	31,000	10,000		70,000		111,000
						Government Grants	6	31,000	10,000				41,000
						Own Sources					70,000		70,000
						External Financing							
				73950	Health primary care services	Total Expenditures	353	1,836,001	200,000	50,000		193,327	2,279,328
						Government Grants	353	1,806,001	170,000	50,000		93,327	2,119,328
						Own Sources		30,000	30,000			100,000	160,000
						External Financing							
				75575	Social Services	Total Expenditures	18	80,500	19,000	10,000			109,500
						Government Grants	18	80,500	19,000	10,000			109,500
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	133,160	85,000	42,000	60,000	150,000	470,160
						Government Grants	33	133,160	85,000	42,000			260,160
						Own Sources					60,000	150,000	210,000
						External Financing							
				85016	Cultural Services	Total Expenditures	33	133,160	85,000	42,000	60,000	150,000	470,160
						Government Grants	33	133,160	85,000	42,000			260,160
						Own Sources					60,000	150,000	210,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		920	Education and Science			Total Expenditures	1,574	6,852,405	646,000	259,199	20,000	470,660	8,248,264
						Government Grants	1,574	6,852,405	498,000	232,199		170,660	7,753,264
						Own Sources			148,000	27,000	20,000	300,000	495,000
						External Financing							
				92080	Administration	Total Expenditures	12	60,500	200,000	17,999	20,000	64,960	363,459
						Government Grants	12	60,500	150,000	17,999		64,960	293,459
						Own Sources			50,000		20,000		70,000
						External Financing							
				92510	Preprimary education and kin	Total Expenditures	73	267,000	50,000	27,200		3,700	347,900
						Government Grants	73	267,000		12,200		3,700	282,900
						Own Sources			50,000	15,000			65,000
						External Financing							
				93450	Primary Education	Total Expenditures	1,159	5,013,248	286,000	130,000		335,000	5,764,248
						Government Grants	1,159	5,013,248	280,000	130,000		75,000	5,498,248
						Own Sources			6,000			260,000	266,000
						External Financing							
				94650	Secondary education	Total Expenditures	330	1,511,657	110,000	84,000		67,000	1,772,657
						Government Grants	330	1,511,657	68,000	72,000		27,000	1,678,657
						Own Sources			42,000	12,000		40,000	94,000
						External Financing							
633	Istog					Total Expenditures	948	4,357,836	585,037	150,258	123,977	1,872,684	7,089,792
						Government Grants	948	4,317,836	495,812	150,258		1,256,306	6,220,212
						Own Sources		40,000	89,225		123,977	616,378	869,580
						External Financing							
		160	Mayor Office			Total Expenditures	9	71,610	17,500	1,000	57,977	233,229	381,316
						Government Grants	9	71,610	12,500	1,000		233,229	318,339
						Own Sources			5,000		57,977		62,977
						External Financing							
				16017	Office of Mayor	Total Expenditures	8	59,850	17,000	1,000	57,977	233,229	369,056
						Government Grants	8	59,850	12,000	1,000		233,229	306,079
						Own Sources			5,000		57,977		62,977
						External Financing							
				16097	Internal Audit	Total Expenditures	1	11,760	500				12,260
						Government Grants	1	11,760	500				12,260
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	42	170,100	40,000	45,000		69,000	324,100
						Government Grants	42	170,100	40,000	45,000		51,000	306,100
						Own Sources						18,000	18,000
						External Financing							
				16317	Administration	Total Expenditures	42	170,100	40,000	45,000		69,000	324,100
						Government Grants	42	170,100	40,000	45,000		51,000	306,100
						Own Sources						18,000	18,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	7	36,430	6,000	360			42,790
						Government Grants	7	36,430	6,000	360			42,790
						Own Sources							
						External Financing							
				16633	Inspections	Total Expenditures	7	36,430	6,000	360			42,790
						Government Grants	7	36,430	6,000	360			42,790
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	15,540	6,500	360			22,400
						Government Grants	3	15,540	6,500	360			22,400
						Own Sources							
						External Financing							
				16785	Procurement	Total Expenditures	3	15,540	6,500	360			22,400
						Government Grants	3	15,540	6,500	360			22,400
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	90,000	8,000	500			98,500
						Government Grants	0	90,000	8,000	500			98,500
						Own Sources							
						External Financing							
				16917	Office of Municipal Assembly	Total Expenditures	0	90,000	8,000	500			98,500
						Government Grants	0	90,000	8,000	500			98,500
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	21	91,350	9,000				100,350
						Government Grants	21	91,350	9,000				100,350
						Own Sources							
						External Financing							
				17517	Budgeting	Total Expenditures	21	91,350	9,000				100,350
						Government Grants	21	91,350	9,000				100,350
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	20	104,055	50,000	17,000	10,000	301,000	482,055
						Government Grants	20	104,055	50,000	17,000		190,000	361,055
						Own Sources					10,000	111,000	121,000
						External Financing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	50,000	17,000	10,000	301,000	482,055
						Government Grants	20	104,055	50,000	17,000		190,000	361,055
						Own Sources					10,000	111,000	121,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	37,380	7,500	360		142,500	187,740
						Government Grants	8	37,380	7,500	360		78,500	123,740
						Own Sources						64,000	64,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				19585	LCO	Total Expenditures	8	37,380	7,500	360		142,500	187,740
						Government Grants	8	37,380	7,500	360		78,500	123,740
						Own Sources						64,000	64,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	19	76,125	29,000	5,360	10,000	165,898	286,383
						Government Grants	19	69,125	23,000	5,360		55,000	152,485
						Own Sources		7,000	6,000		10,000	110,898	133,898
						External Financing							
				47017	Agriculture	Total Expenditures	19	76,125	29,000	5,360	10,000	165,898	286,383
						Government Grants	19	69,125	23,000	5,360		55,000	152,485
						Own Sources		7,000	6,000		10,000	110,898	133,898
						External Financing							
		480	Economic Development			Total Expenditures	5	26,670	5,500			336,897	369,067
						Government Grants	5	26,670	5,500			233,577	265,747
						Own Sources						103,320	103,320
						External Financing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	5,500			336,897	369,067
						Government Grants	5	26,670	5,500			233,577	265,747
						Own Sources						103,320	103,320
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	41,475	7,500				48,975
						Government Grants	10	41,475	7,500				48,975
						Own Sources							
						External Financing							
				65085	Cadastre Services	Total Expenditures	10	41,475	7,500				48,975
						Government Grants	10	41,475	7,500				48,975
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	4	22,155	5,500	360		325,000	353,015
						Government Grants	4	22,155	5,500	360		180,000	208,015
						Own Sources						145,000	145,000
						External Financing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	22,155	5,500	360		325,000	353,015
						Government Grants	4	22,155	5,500	360		180,000	208,015
						Own Sources						145,000	145,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	698,870	123,000	28,000	10,000	65,000	924,870
						Government Grants	138	672,870	89,000	28,000		40,000	829,870
						Own Sources		26,000	34,000		10,000	25,000	95,000
						External Financing							
				73026	Administration	Total Expenditures	3	17,430	5,000		10,000		32,430
						Government Grants	3	17,430	5,000				22,430
						Own Sources					10,000		10,000
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				74000	Health primary care services	Total Expenditures	123	626,000	113,000	26,000		65,000	830,000
						Government Grants	123	600,000	79,000	26,000		40,000	745,000
						Own Sources		26,000	34,000			25,000	85,000
						External Financing							
				75580	Social Services	Total Expenditures	12	55,440	5,000	2,000			62,440
						Government Grants	12	55,440	5,000	2,000			62,440
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	5,000			55,500	94,625
						Government Grants	8	34,125	5,000			37,000	76,125
						Own Sources						18,500	18,500
						External Financing							
				85017	Cultural Services	Total Expenditures	8	34,125	5,000			55,500	94,625
						Government Grants	8	34,125	5,000			37,000	76,125
						Own Sources						18,500	18,500
						External Financing							
		920	Education and Science			Total Expenditures	654	2,841,951	265,037	51,958	36,000	178,660	3,373,606
						Government Grants	654	2,834,951	220,812	51,958		158,000	3,265,721
						Own Sources		7,000	44,225		36,000	20,660	107,885
						External Financing							
				92085	Administration	Total Expenditures	7	36,540	10,000	800	36,000		83,340
						Government Grants	7	36,540	10,000	800			47,340
						Own Sources					36,000		36,000
						External Financing							
				92530	Preprimary education and kin	Total Expenditures	39	135,500	56,725	10,210			202,435
						Government Grants	39	135,500	18,500	10,210			164,210
						Own Sources			38,225				38,225
						External Financing							
				93480	Primary Education	Total Expenditures	489	2,088,000	160,000	28,271		178,660	2,454,931
						Government Grants	489	2,088,000	160,000	28,271		158,000	2,434,271
						Own Sources						20,660	20,660
						External Financing							
				94680	Secondary education	Total Expenditures	119	581,911	38,312	12,677			632,900
						Government Grants	119	574,911	32,312	12,677			619,900
						Own Sources		7,000	6,000				13,000
						External Financing							
634	Klina					Total Expenditures	944	4,400,396	515,684	148,026	80,465	1,833,585	6,978,156
						Government Grants	944	4,370,396	443,498	125,212	46,725	1,212,325	6,198,156
						Own Sources		30,000	72,186	22,814	33,740	621,260	780,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	47,744	13,516		70,465	1,761,359	1,893,084
						Government Grants	8	47,744	13,516		36,725	1,140,099	1,238,084
						Own Sources					33,740	621,260	655,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16018	Office of Mayor	Total Expenditures	8	47,744	13,516		70,465	1,761,359	1,893,084
						Government Grants	8	47,744	13,516		36,725	1,140,099	1,238,084
						Own Sources					33,740	621,260	655,000
						External Financing							
		163	Administration			Total Expenditures	43	166,067	89,906				255,973
						Government Grants	43	166,067	60,000				226,067
						Own Sources			29,906				29,906
						External Financing							
				16318	Administration	Total Expenditures	43	166,067	89,906				255,973
						Government Grants	43	166,067	60,000				226,067
						Own Sources			29,906				29,906
						External Financing							
		166	Inspections			Total Expenditures	8	35,289	10,680				45,969
						Government Grants	8	35,289	7,680				42,969
						Own Sources			3,000				3,000
						External Financing							
				16635	Inspections	Total Expenditures	8	35,289	10,680				45,969
						Government Grants	8	35,289	7,680				42,969
						Own Sources			3,000				3,000
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	88,137	3,000				91,137
						Government Grants	0	88,137	3,000				91,137
						Own Sources							
						External Financing							
				16918	Office of Municipal Assembly	Total Expenditures	0	88,137	3,000				91,137
						Government Grants	0	88,137	3,000				91,137
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	21	83,038	13,271	66,026			162,335
						Government Grants	21	83,038	12,360	43,212			138,610
						Own Sources			911	22,814			23,725
						External Financing							
				17518	Budgeting	Total Expenditures	21	83,038	13,271	66,026			162,335
						Government Grants	21	83,038	12,360	43,212			138,610
						Own Sources			911	22,814			23,725
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	102,258	32,598		10,000		144,856
						Government Grants	19	102,258	27,412		10,000		139,670
						Own Sources			5,186				5,186
						External Financing							
				18422	Fire Prevention and Inspectio	Total Expenditures	19	102,258	32,598		10,000		144,856
						Government Grants	19	102,258	27,412		10,000		139,670
						Own Sources			5,186				5,186
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	5	20,758	7,735				28,493
						Government Grants	5	20,758	5,000				25,758
						Own Sources			2,735				2,735
						External Financing							
				19590	LCO	Total Expenditures	5	20,758	7,735				28,493
						Government Grants	5	20,758	5,000				25,758
						Own Sources			2,735				2,735
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	43,593	10,062				53,655
						Government Grants	11	43,593	7,000				50,593
						Own Sources			3,062				3,062
						External Financing							
				47018	Agriculture	Total Expenditures	11	43,593	10,062				53,655
						Government Grants	11	43,593	7,000				50,593
						Own Sources			3,062				3,062
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	45,668	10,866				56,534
						Government Grants	11	45,668	6,000				51,668
						Own Sources			4,866				4,866
						External Financing							
				65090	Cadastre Services	Total Expenditures	11	45,668	10,866				56,534
						Government Grants	11	45,668	6,000				51,668
						Own Sources			4,866				4,866
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	31,424	7,606				39,030
						Government Grants	6	31,424	5,000				36,424
						Own Sources			2,606				2,606
						External Financing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	31,424	7,606				39,030
						Government Grants	6	31,424	5,000				36,424
						Own Sources			2,606				2,606
						External Financing							
		730	Health and Social Welfare			Total Expenditures	148	699,334	106,530	42,000			847,864
						Government Grants	148	669,334	106,530	42,000			817,864
						Own Sources		30,000					30,000
						External Financing							
				73027	Administration	Total Expenditures	2	10,507					10,507
						Government Grants	2	10,507					10,507
						Own Sources							
						External Financing							
				74050	Health primary care services	Total Expenditures	136	647,498	99,976	35,000			782,474
						Government Grants	136	617,498	99,976	35,000			752,474
						Own Sources		30,000					30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75585	Social Services	Total Expenditures	10	41,330	6,554	7,000			54,884
						Government Grants	10	41,330	6,554	7,000			54,884
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	14	57,086	19,914				77,000
						Government Grants	14	57,086	10,000				67,086
						Own Sources			9,914				9,914
						External Financing							
				85018	Cultural Services	Total Expenditures	14	57,086	19,914				77,000
						Government Grants	14	57,086	10,000				67,086
						Own Sources			9,914				9,914
						External Financing							
		920	Education and Science			Total Expenditures	650	2,980,000	190,000	40,000		72,226	3,282,226
						Government Grants	650	2,980,000	180,000	40,000		72,226	3,272,226
						Own Sources			10,000				10,000
						External Financing							
				92090	Administration	Total Expenditures	6	29,367	38,568			72,226	140,161
						Government Grants	6	29,367	38,568			72,226	140,161
						Own Sources							
						External Financing							
				92550	Preprimary education and kin	Total Expenditures	10	35,750	11,128	1,075			47,953
						Government Grants	10	35,750	1,128	1,075			37,953
						Own Sources			10,000				10,000
						External Financing							
				93510	Primary Education	Total Expenditures	508	2,285,145	110,725	30,376			2,426,246
						Government Grants	508	2,285,145	110,725	30,376			2,426,246
						Own Sources							
						External Financing							
				94710	Secondary education	Total Expenditures	126	629,738	29,579	8,549			667,866
						Government Grants	126	629,738	29,579	8,549			667,866
						Own Sources							
						External Financing							
635	Peja					Total Expenditures	2,214	10,283,856	1,922,520	532,800	284,000	5,161,670	18,184,846
						Government Grants	2,214	10,163,622	1,798,812	532,800		3,054,692	15,549,926
						Own Sources		120,234	123,708		284,000	2,106,978	2,634,920
						External Financing							
		160	Mayor Office			Total Expenditures	15	111,300	56,200		254,000	646,823	1,068,323
						Government Grants	15	111,300	56,200			65,000	232,500
						Own Sources					254,000	581,823	835,823
						External Financing							
				16019	Office of Mayor	Total Expenditures	15	111,300	56,200		254,000	646,823	1,068,323
						Government Grants	15	111,300	56,200			65,000	232,500
						Own Sources					254,000	581,823	835,823
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	60	230,128	251,398	130,000		50,000	661,526
						Government Grants	60	230,128	251,398	130,000			611,526
						Own Sources						50,000	50,000
						External Financing							
				16319	Administration	Total Expenditures	60	230,128	251,398	130,000		50,000	661,526
						Government Grants	60	230,128	251,398	130,000			611,526
						Own Sources						50,000	50,000
						External Financing							
		166	Inspections			Total Expenditures	25	121,000	54,500				175,500
						Government Grants	25	121,000	54,500				175,500
						Own Sources							
						External Financing							
				16637	Inspections	Total Expenditures	25	121,000	54,500				175,500
						Government Grants	25	121,000	54,500				175,500
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	30,000	5,000				35,000
						Government Grants	6	30,000	5,000				35,000
						Own Sources							
						External Financing							
				16795	Procurement	Total Expenditures	6	30,000	5,000				35,000
						Government Grants	6	30,000	5,000				35,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assemk			Total Expenditures		138,590	5,000				143,590
						Government Grants		138,590	5,000				143,590
						Own Sources							
						External Financing							
				16919	Office of Municipal Assembly	Total Expenditures		138,590	5,000				143,590
						Government Grants		138,590	5,000				143,590
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	35	165,000	52,000				217,000
						Government Grants	35	165,000	52,000				217,000
						Own Sources							
						External Financing							
				17519	Budgeting	Total Expenditures	35	165,000	52,000				217,000
						Government Grants	35	165,000	52,000				217,000
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	56	285,000	166,000	111,000		3,418,269	3,980,269
						Government Grants	56	285,000	166,000	111,000		2,804,692	3,366,692
						Own Sources						613,577	613,577
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18019	Road Infrastructure	Total Expenditures	12	60,000	120,000	100,000		3,304,269	3,584,269
						Government Grants	12	60,000	120,000	100,000		2,699,692	2,979,692
						Own Sources						604,577	604,577
						External Financing							
				18295	Firefighting and Inspections	Total Expenditures	44	225,000	46,000	11,000		114,000	396,000
						Government Grants	44	225,000	46,000	11,000		105,000	387,000
						Own Sources						9,000	9,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	40,000	37,700	2,000		100,000	179,700
						Government Grants	9	40,000	37,700	2,000		100,000	179,700
						Own Sources							
						External Financing							
				19595	LCO	Total Expenditures	9	40,000	37,700	2,000		100,000	179,700
						Government Grants	9	40,000	37,700	2,000		100,000	179,700
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	24	95,000	30,000	2,000		200,000	327,000
						Government Grants	24	95,000	30,000	2,000		85,000	212,000
						Own Sources						115,000	115,000
						External Financing							
				47019	Agriculture	Total Expenditures	24	95,000	30,000	2,000		200,000	327,000
						Government Grants	24	95,000	30,000	2,000		85,000	212,000
						Own Sources						115,000	115,000
						External Financing							
		480	Economic Development			Total Expenditures	7	35,000	8,400			45,000	88,400
						Government Grants	7	35,000	8,400				43,400
						Own Sources						45,000	45,000
						External Financing							
				48019	Economic Development Plann	Total Expenditures	7	35,000	8,400			45,000	88,400
						Government Grants	7	35,000	8,400				43,400
						Own Sources						45,000	45,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	22	102,289	20,900			69,000	192,189
						Government Grants	22	102,289	20,900				123,189
						Own Sources						69,000	69,000
						External Financing							
				65095	Cadastre Services	Total Expenditures	18	78,289	13,900			69,000	161,189
						Government Grants	18	78,289	13,900				92,189
						Own Sources						69,000	69,000
						External Financing							
				65495	Legal Affairs	Total Expenditures	4	24,000	7,000				31,000
						Government Grants	4	24,000	7,000				31,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	13	55,000	16,000			150,000	221,000
						Government Grants	13	55,000	16,000				71,000
						Own Sources						150,000	150,000
						External Financing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	55,000	16,000			150,000	221,000
						Government Grants	13	55,000	16,000				71,000
						Own Sources						150,000	150,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	375	1,889,581	414,422	109,500	30,000	82,578	2,526,081
						Government Grants	375	1,814,581	382,000	109,500			2,306,081
						Own Sources		75,000	32,422		30,000	82,578	220,000
						External Financing							
				73028	Administration	Total Expenditures	6	30,328	10,000	840			41,168
						Government Grants	6	30,328	10,000	840			41,168
						Own Sources							
						External Financing							
				74100	Health primary care services	Total Expenditures	350	1,769,253	379,422	99,660		67,578	2,315,913
						Government Grants	350	1,694,253	347,000	99,660			2,140,913
						Own Sources		75,000	32,422			67,578	175,000
						External Financing							
				75590	Social Services	Total Expenditures	19	90,000	25,000	9,000	30,000	15,000	169,000
						Government Grants	19	90,000	25,000	9,000			124,000
						Own Sources					30,000	15,000	45,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	50	196,000	135,000	48,300		150,000	529,300
						Government Grants	50	196,000	135,000	48,300			379,300
						Own Sources						150,000	150,000
						External Financing							
				85019	Cultural Services	Total Expenditures	50	196,000	135,000	48,300		150,000	529,300
						Government Grants	50	196,000	135,000	48,300			379,300
						Own Sources						150,000	150,000
						External Financing							
		920	Education and Science			Total Expenditures	1,517	6,789,968	670,000	130,000		250,000	7,839,968
						Government Grants	1,517	6,744,734	578,714	130,000			7,453,448
						Own Sources		45,234	91,286			250,000	386,520
						External Financing							
				92095	Administration	Total Expenditures	14	56,033	349,000	6,000		140,000	551,033
						Government Grants	14	56,033	349,000	6,000			411,033
						Own Sources						140,000	140,000
						External Financing							
				92570	Preprimary education and kin	Total Expenditures	62	225,360	70,000	11,000		10,000	316,360
						Government Grants	62	225,360		11,000			236,360
						Own Sources			70,000			10,000	80,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93540	Primary Education	Total Expenditures	1,017	4,447,688	169,020	80,098		50,000	4,746,806
						Government Grants	1,017	4,447,688	167,994	80,098			4,695,780
						Own Sources			1,026			50,000	51,026
						External Financing							
				94740	Secondary education	Total Expenditures	424	2,060,887	81,980	32,902		50,000	2,225,769
						Government Grants	424	2,015,653	61,720	32,902			2,110,275
						Own Sources		45,234	20,260			50,000	115,494
						External Financing							
636	Junik					Total Expenditures	171	830,962	142,059	36,079	5,000	254,472	1,268,572
						Government Grants	171	830,962	142,059	36,079		184,472	1,193,572
						Own Sources					5,000	70,000	75,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	48,871	13,780	1,000	5,000		68,651
						Government Grants	8	48,871	13,780	1,000			63,651
						Own Sources					5,000		5,000
						External Financing							
				16020	Office of Mayor	Total Expenditures	8	48,871	13,780	1,000	5,000		68,651
						Government Grants	8	48,871	13,780	1,000			63,651
						Own Sources					5,000		5,000
						External Financing							
		163	Administration			Total Expenditures	14	52,935	41,380	9,000			103,315
						Government Grants	14	52,935	41,380	9,000			103,315
						Own Sources							
						External Financing							
				16320	Administration	Total Expenditures	14	52,935	41,380	9,000			103,315
						Government Grants	14	52,935	41,380	9,000			103,315
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	54,747	2,121	500			57,368
						Government Grants	0	54,747	2,121	500			57,368
						Own Sources							
						External Financing							
				16920	Office of Municipal Assembly	Total Expenditures	0	54,747	2,121	500			57,368
						Government Grants	0	54,747	2,121	500			57,368
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	38,540	5,978	800			45,319
						Government Grants	8	38,540	5,978	800			45,319
						Own Sources							
						External Financing							
				17520	Budgeting	Total Expenditures	8	38,540	5,978	800			45,319
						Government Grants	8	38,540	5,978	800			45,319
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		180	Public Services Civil Protec			Total Expenditures	9	40,712	8,280	6,621		107,738	163,351
						Government Grants	9	40,712	8,280	6,621		67,738	123,351
						Own Sources						40,000	40,000
						External Financing							
				18020	Road Infrastructure	Total Expenditures	9	40,712	8,280	6,621		107,738	163,351
						Government Grants	9	40,712	8,280	6,621		67,738	123,351
						Own Sources						40,000	40,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,685					4,685
						Government Grants	1	4,685					4,685
						Own Sources							
						External Financing							
				19600	LCO	Total Expenditures	1	4,685					4,685
						Government Grants	1	4,685					4,685
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	12	46,701	9,680	500		10,000	66,881
						Government Grants	12	46,701	9,680	500			56,881
						Own Sources						10,000	10,000
						External Financing							
				48020	Economic Development Plann	Total Expenditures	12	46,701	9,680	500		10,000	66,881
						Government Grants	12	46,701	9,680	500			56,881
						Own Sources						10,000	10,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,063	5,480	500		136,734	176,777
						Government Grants	7	34,063	5,480	500		116,734	156,777
						Own Sources						20,000	20,000
						External Financing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	34,063	5,480	500		136,734	176,777
						Government Grants	7	34,063	5,480	500		116,734	156,777
						Own Sources						20,000	20,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	27	131,809	28,030	8,408			168,247
						Government Grants	27	131,809	28,030	8,408			168,247
						Own Sources							
						External Financing							
				73029	Administration	Total Expenditures	2	11,092	4,780	250			16,122
						Government Grants	2	11,092	4,780	250			16,122
						Own Sources							
						External Financing							
				74200	Health primary care services	Total Expenditures	23	112,348	20,050	6,608			139,006
						Government Grants	23	112,348	20,050	6,608			139,006
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75595	Social Services	Total Expenditures	2	8,369	3,200	1,550			13,119
						Government Grants	2	8,369	3,200	1,550			13,119
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	85	377,899	27,330	8,750			413,979
						Government Grants	85	377,899	27,330	8,750			413,979
						Own Sources							
						External Financing							
				92100	Administration	Total Expenditures	4	21,217	6,980	300			28,497
						Government Grants	4	21,217	6,980	300			28,497
						Own Sources							
						External Financing							
				93570	Primary Education	Total Expenditures	65	281,472	14,650	5,700			301,822
						Government Grants	65	281,472	14,650	5,700			301,822
						Own Sources							
						External Financing							
				94770	Secondary education	Total Expenditures	16	75,210	5,700	2,750			83,660
						Government Grants	16	75,210	5,700	2,750			83,660
						Own Sources							
						External Financing							
641	Leposavic					Total Expenditures	470	1,610,600	220,974	30,410	7,635	1,080,578	2,950,197
						Government Grants	470	1,610,600	220,974	27,186		1,080,578	2,939,338
						Own Sources				3,224	7,635		10,859
						External Financing							
		163	Administration			Total Expenditures	109	366,937	19,151	10,410	7,635	38,000	442,133
						Government Grants	109	366,937	19,151	7,186		38,000	431,274
						Own Sources				3,224	7,635		10,859
						External Financing							
				16321	Administration	Total Expenditures	109	366,937	19,151	10,410	7,635	38,000	442,133
						Government Grants	109	366,937	19,151	7,186		38,000	431,274
						Own Sources				3,224	7,635		10,859
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	16	73,000	7,780	4,500			85,280
						Government Grants	16	73,000	7,780	4,500			85,280
						Own Sources							
						External Financing							
				18101	Water Management	Total Expenditures	1	4,000	2,000	500			6,500
						Government Grants	1	4,000	2,000	500			6,500
						Own Sources							
						External Financing							
				18425	Fire Prevention and Inspection	Total Expenditures	15	69,000	5,780	4,000			78,780
						Government Grants	15	69,000	5,780	4,000			78,780
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	7	21,414	17,000	2,500		924,021	964,935
						Government Grants	7	21,414	17,000	2,500		924,021	964,935
						Own Sources							
						External Financing							
				19605	LCO	Total Expenditures	7	21,414	17,000	2,500		924,021	964,935
						Government Grants	7	21,414	17,000	2,500		924,021	964,935
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	3	12,500	129,743	6,000		118,557	266,800
						Government Grants	3	12,500	129,743	6,000		118,557	266,800
						Own Sources							
						External Financing							
				74250	Health primary care services	Total Expenditures	3	12,500	129,743	6,000		118,557	266,800
						Government Grants	3	12,500	129,743	6,000		118,557	266,800
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	6	14,500	3,000	1,000			18,500
						Government Grants	6	14,500	3,000	1,000			18,500
						Own Sources							
						External Financing							
				85021	Cultural Services	Total Expenditures	6	14,500	3,000	1,000			18,500
						Government Grants	6	14,500	3,000	1,000			18,500
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	329	1,122,249	44,300	6,000			1,172,549
						Government Grants	329	1,122,249	44,300	6,000			1,172,549
						Own Sources							
						External Financing							
				92610	Preprimary education and kin	Total Expenditures	16	52,000	4,300	1,500			57,800
						Government Grants	16	52,000	4,300	1,500			57,800
						Own Sources							
						External Financing							
				93600	Primary Education	Total Expenditures	313	1,070,249	40,000	4,500			1,114,749
						Government Grants	313	1,070,249	40,000	4,500			1,114,749
						Own Sources							
						External Financing							
642	Mitrovica					Total Expenditures	2,715	11,349,101	1,442,216	485,115	572,952	4,774,100	18,623,484
						Government Grants	2,715	11,200,351	1,082,670	470,115	382,952	3,587,396	16,723,484
						Own Sources		148,750	359,546	15,000	190,000	1,186,704	1,900,000
						External Financing							
		160	Mayor Office			Total Expenditures	27	130,652	53,874	10,700	41,900	9,500	246,626
						Government Grants	27	130,652	25,994	10,700	31,900	9,500	208,746
						Own Sources			27,880		10,000		37,880
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16022	Office of Mayor	Total Expenditures	27	130,652	53,874	10,700	41,900	9,500	246,626
						Government Grants	27	130,652	25,994	10,700	31,900	9,500	208,746
						Own Sources			27,880		10,000		37,880
						External Financing							
		163	Administration			Total Expenditures	122	417,968	179,801	66,000	158,853	147,000	969,622
						Government Grants	122	417,968	79,801	66,000	78,853	128,000	770,622
						Own Sources			100,000		80,000	19,000	199,000
						External Financing							
				16322	Administration	Total Expenditures	114	377,968	163,601	56,000	55,000	147,000	799,569
						Government Grants	114	377,968	63,601	56,000	35,000	128,000	660,569
						Own Sources			100,000		20,000	19,000	139,000
						External Financing							
				16562	European Integration	Total Expenditures	8	40,000	16,200	10,000	103,853		170,053
						Government Grants	8	40,000	16,200	10,000	43,853		110,053
						Own Sources					60,000		60,000
						External Financing							
		166	Inspections			Total Expenditures	38	143,485	38,750	600		124,150	306,985
						Government Grants	38	143,485	9,875	600		124,150	278,110
						Own Sources			28,875				28,875
						External Financing							
				16643	Inspections	Total Expenditures	38	143,485	38,750	600		124,150	306,985
						Government Grants	38	143,485	9,875	600		124,150	278,110
						Own Sources			28,875				28,875
						External Financing							
		167	Procurement			Total Expenditures	4	20,362	8,200	360		5,300	34,222
						Government Grants	4	20,362	8,200	360		5,300	34,222
						Own Sources							
						External Financing							
				16810	Procurement	Total Expenditures	4	20,362	8,200	360		5,300	34,222
						Government Grants	4	20,362	8,200	360		5,300	34,222
						Own Sources							
						External Financing							
		169	Office of Municipal Assemblt			Total Expenditures	4	153,439	19,760	500		31,500	205,199
						Government Grants	4	153,439	19,760	500		31,500	205,199
						Own Sources							
						External Financing							
				16922	Office of Municipal Assembly	Total Expenditures	4	153,439	19,760	500		31,500	205,199
						Government Grants	4	153,439	19,760	500		31,500	205,199
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	43	188,833	36,095	600		50,000	275,528
						Government Grants	43	188,833	6,095	600		50,000	245,528
						Own Sources			30,000				30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17522	Budgeting	Total Expenditures	43	188,833	36,095	600		50,000	275,528
						Government Grants	43	188,833	6,095	600		50,000	245,528
						Own Sources			30,000				30,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	76	346,575	97,830	11,500	40,000	163,000	658,905
						Government Grants	76	346,575	97,830	11,500	40,000	163,000	658,905
						Own Sources							
						External Financing							
				18310	Firefighting and Inspections	Total Expenditures	69	314,075	80,694	10,800		148,000	553,569
						Government Grants	69	314,075	80,694	10,800		148,000	553,569
						Own Sources							
						External Financing							
				18466	Management of Natural Disas	Total Expenditures	7	32,500	17,136	700	40,000	15,000	105,336
						Government Grants	7	32,500	17,136	700	40,000	15,000	105,336
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	24,548	9,945		18,000	20,000	72,493
						Government Grants	7	24,548	9,945		18,000	20,000	72,493
						Own Sources							
						External Financing							
				19610	LCO	Total Expenditures	7	24,548	9,945		18,000	20,000	72,493
						Government Grants	7	24,548	9,945		18,000	20,000	72,493
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	79,349	25,389	960	26,199	132,800	264,697
						Government Grants	20	79,349	25,389	960	26,199	132,800	264,697
						Own Sources							
						External Financing							
				47022	Agriculture	Total Expenditures	5	24,324	10,305	360	26,199	50,000	111,188
						Government Grants	5	24,324	10,305	360	26,199	50,000	111,188
						Own Sources							
						External Financing							
				47102	Forestry and Inspection	Total Expenditures	15	55,025	15,084	600		82,800	153,509
						Government Grants	15	55,025	15,084	600		82,800	153,509
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	11	50,287	114,505	77,000		2,457,941	2,699,733
						Government Grants	11	50,287	114,505	77,000		1,578,237	1,820,029
						Own Sources						879,704	879,704
						External Financing							
				48022	Economic Development Plann	Total Expenditures	11	50,287	114,505	77,000		2,457,941	2,699,733
						Government Grants	11	50,287	114,505	77,000		1,578,237	1,820,029
						Own Sources						879,704	879,704
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	19	77,120	18,621	360		91,500	187,601
						Government Grants	19	77,120	18,621	360		91,500	187,601
						Own Sources							
						External Financing							
				65110	Cadastre Services	Total Expenditures	19	77,120	18,621	360		91,500	187,601
						Government Grants	19	77,120	18,621	360		91,500	187,601
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	29	109,586	20,970	360		466,500	597,416
						Government Grants	29	109,586	20,970	360		216,500	347,416
						Own Sources						250,000	250,000
						External Financing							
				66115	Spatial and Regulatory Planni	Total Expenditures	29	109,586	20,970	360		466,500	597,416
						Government Grants	29	109,586	20,970	360		216,500	347,416
						Own Sources						250,000	250,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	346	1,688,608	327,000	111,000	30,000	162,135	2,318,743
						Government Grants	346	1,588,608	272,000	111,000		156,135	2,127,743
						Own Sources		100,000	55,000		30,000	6,000	191,000
						External Financing							
				73031	Administration	Total Expenditures	27	99,608	35,000	15,000	30,000	27,000	206,608
						Government Grants	27	99,608	35,000	15,000		27,000	176,608
						Own Sources					30,000		30,000
						External Financing							
				74300	Health primary care services	Total Expenditures	285	1,450,000	265,000	90,000		129,135	1,934,135
						Government Grants	285	1,350,000	230,000	90,000		129,135	1,799,135
						Own Sources		100,000	35,000				135,000
						External Financing							
				75605	Social Services	Total Expenditures	34	139,000	27,000	6,000		6,000	178,000
						Government Grants	34	139,000	7,000	6,000			152,000
						Own Sources			20,000			6,000	26,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	64	238,204	34,954	50,000	258,000	150,000	731,158
						Government Grants	64	238,204	18,413	50,000	188,000	150,000	644,617
						Own Sources			16,541		70,000		86,541
						External Financing							
				85022	Cultural Services	Total Expenditures	64	238,204	34,954	50,000	258,000	150,000	731,158
						Government Grants	64	238,204	18,413	50,000	188,000	150,000	644,617
						Own Sources			16,541		70,000		86,541
						External Financing							
		920	Education and Science			Total Expenditures	1,680	7,213,859	417,522	143,240		290,000	8,064,621
						Government Grants	1,680	7,165,109	316,272	128,240		258,000	7,867,621
						Own Sources		48,750	101,250	15,000		32,000	197,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92110	Administration	Total Expenditures	9	43,153	82,507	500		290,000	416,160
						Government Grants	9	43,153	67,507	500		258,000	369,160
						Own Sources			15,000			32,000	47,000
						External Financing							
				92630	Preprimary education and kin	Total Expenditures	44	158,552	80,000	15,000			253,552
						Government Grants	44	158,552	10,000				168,552
						Own Sources			70,000	15,000			85,000
						External Financing							
				93630	Primary Education	Total Expenditures	913	3,970,926	152,340	95,219			4,218,485
						Government Grants	913	3,970,926	152,340	95,219			4,218,485
						Own Sources							
						External Financing							
				94830	Secondary education	Total Expenditures	312	1,544,645	79,690	19,200			1,643,535
						Government Grants	312	1,495,895	63,440	19,200			1,578,535
						Own Sources		48,750	16,250				65,000
						External Financing							
643	Skenderaj					Total Expenditures	1,396	5,923,547	767,460	144,560	110,000	2,895,902	9,841,469
						Government Grants	1,396	5,923,547	749,960	144,560		1,923,402	8,741,469
						Own Sources			17,500		110,000	972,500	1,100,000
						External Financing							
		160	Mayor Office			Total Expenditures	11	63,515	20,000		15,000	90,000	188,515
						Government Grants	11	63,515	20,000				83,515
						Own Sources					15,000	90,000	105,000
						External Financing							
				16023	Office of Mayor	Total Expenditures	11	63,515	20,000		15,000	90,000	188,515
						Government Grants	11	63,515	20,000				83,515
						Own Sources					15,000	90,000	105,000
						External Financing							
		163	Administration			Total Expenditures	52	198,039	101,000				299,039
						Government Grants	52	198,039	101,000				299,039
						Own Sources							
						External Financing							
				16323	Administration	Total Expenditures	52	198,039	101,000				299,039
						Government Grants	52	198,039	101,000				299,039
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	98,945	3,000				101,945
						Government Grants	0	98,945	3,000				101,945
						Own Sources							
						External Financing							
				16923	Office of Municipal Assembly	Total Expenditures	0	98,945	3,000				101,945
						Government Grants	0	98,945	3,000				101,945
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	34	97,162	23,000				120,162
						Government Grants	34	97,162	23,000				120,162
						Own Sources							
						External Financing							
				17523	Budgeting	Total Expenditures	34	97,162	23,000				120,162
						Government Grants	34	97,162	23,000				120,162
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	38	163,658	154,860	47,000	5,000		370,518
						Government Grants	38	163,658	154,860	47,000			365,518
						Own Sources					5,000		5,000
						External Financing							
				18023	Road Infrastructure	Total Expenditures	38	163,658	154,860	47,000	5,000		370,518
						Government Grants	38	163,658	154,860	47,000			365,518
						Own Sources					5,000		5,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	30,321	7,000	500			37,821
						Government Grants	8	30,321	7,000	500			37,821
						Own Sources							
						External Financing							
				19615	LCO	Total Expenditures	8	30,321	7,000	500			37,821
						Government Grants	8	30,321	7,000	500			37,821
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	55,548	16,500		20,000		92,048
						Government Grants	16	55,548	16,500				72,048
						Own Sources					20,000		20,000
						External Financing							
				47023	Agriculture	Total Expenditures	16	55,548	16,500		20,000		92,048
						Government Grants	16	55,548	16,500				72,048
						Own Sources					20,000		20,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	47,653	6,500				54,153
						Government Grants	17	47,653	6,500				54,153
						Own Sources							
						External Financing							
				65315	Geodesy Services	Total Expenditures	17	47,653	6,500				54,153
						Government Grants	17	47,653	6,500				54,153
						Own Sources							
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	10	37,133	6,500			2,500,406	2,544,039
						Government Grants	10	37,133	6,500			1,627,906	1,671,539
						Own Sources						872,500	872,500
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66620	Environmental Planning and I	Total Expenditures	10	37,133	6,500			2,500,406	2,544,039
						Government Grants	10	37,133	6,500			1,627,906	1,671,539
						Own Sources						872,500	872,500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	203	909,460	103,780	35,000	10,000	10,000	1,068,240
						Government Grants	203	909,460	102,280	35,000			1,046,740
						Own Sources			1,500		10,000	10,000	21,500
						External Financing							
				73032	Administration	Total Expenditures	10	35,833	7,000		10,000	10,000	62,833
						Government Grants	10	35,833	7,000				42,833
						Own Sources					10,000	10,000	20,000
						External Financing							
				74400	Health primary care services	Total Expenditures	176	804,773	88,780	30,000			923,553
						Government Grants	176	804,773	87,280	30,000			922,053
						Own Sources			1,500				1,500
						External Financing							
				75610	Social Services	Total Expenditures	17	68,854	8,000	5,000			81,854
						Government Grants	17	68,854	8,000	5,000			81,854
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	70,721	14,000	10,600	35,000		130,321
						Government Grants	22	70,721	14,000	10,600			95,321
						Own Sources					35,000		35,000
						External Financing							
				85023	Cultural Services	Total Expenditures	22	70,721	14,000	10,600	35,000		130,321
						Government Grants	22	70,721	14,000	10,600			95,321
						Own Sources					35,000		35,000
						External Financing							
		920	Education and Science			Total Expenditures	985	4,151,392	311,320	51,460	25,000	295,496	4,834,668
						Government Grants	985	4,151,392	295,320	51,460		295,496	4,793,668
						Own Sources			16,000		25,000		41,000
						External Financing							
				92115	Administration	Total Expenditures	10	41,856	13,000	3,000	25,000	295,496	378,352
						Government Grants	10	41,856	13,000	3,000		295,496	353,352
						Own Sources					25,000		25,000
						External Financing							
				92650	Preprimary education and kin	Total Expenditures	15	51,667	18,000	3,940			73,607
						Government Grants	15	51,667	2,000	3,940			57,607
						Own Sources			16,000				16,000
						External Financing							
				93660	Primary Education	Total Expenditures	729	3,032,033	182,501	27,240			3,241,774
						Government Grants	729	3,032,033	182,501	27,240			3,241,774
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94860	Secondary education	Total Expenditures	231	1,025,836	97,819	17,280			1,140,935
						Government Grants	231	1,025,836	97,819	17,280			1,140,935
						Own Sources							
						External Financing							
644	Vushtrri					Total Expenditures	1,571	7,222,060	1,062,744	274,750	109,863	3,823,095	12,492,512
						Government Grants	1,571	7,189,013	968,992	224,750	66,944	2,270,813	10,720,512
						Own Sources		33,047	93,752	50,000	42,919	1,552,282	1,772,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	94,348	30,001		42,919		167,268
						Government Grants	15	94,348	30,001				124,349
						Own Sources					42,919		42,919
						External Financing							
				16024	Office of Mayor	Total Expenditures	15	94,348	30,001		42,919		167,268
						Government Grants	15	94,348	30,001				124,349
						Own Sources					42,919		42,919
						External Financing							
		163	Administration			Total Expenditures	35	136,832	86,605			32,000	255,437
						Government Grants	35	136,832	86,605				223,437
						Own Sources						32,000	32,000
						External Financing							
				16324	Administration	Total Expenditures	35	136,832	86,605			32,000	255,437
						Government Grants	35	136,832	86,605				223,437
						Own Sources						32,000	32,000
						External Financing							
		166	Inspections			Total Expenditures	16	69,546	10,000			4,000	83,546
						Government Grants	16	69,546	10,000				79,546
						Own Sources						4,000	4,000
						External Financing							
				16647	Inspections	Total Expenditures	16	69,546	10,000			4,000	83,546
						Government Grants	16	69,546	10,000				79,546
						Own Sources						4,000	4,000
						External Financing							
		167	Procurement			Total Expenditures	4	20,056	10,000				30,056
						Government Grants	4	20,056	10,000				30,056
						Own Sources							
						External Financing							
				16820	Procurement	Total Expenditures	4	20,056	10,000				30,056
						Government Grants	4	20,056	10,000				30,056
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	170,820	4,000				174,820
						Government Grants	0	170,820	4,000				174,820
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16924	Office of Municipal Assembly	Total Expenditures	0	170,820	4,000				174,820
						Government Grants	0	170,820	4,000				174,820
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	30	121,725	10,000				131,725
						Government Grants	30	121,725	10,000				131,725
						Own Sources							
						External Financing							
				17524	Budgeting	Total Expenditures	30	121,725	10,000				131,725
						Government Grants	30	121,725	10,000				131,725
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	49	235,780	200,000	144,500		1,019,256	1,599,536
						Government Grants	49	235,780	200,000	94,500		15,000	545,280
						Own Sources				50,000		1,004,256	1,054,256
						External Financing							
				18024	Road Infrastructure	Total Expenditures	49	235,780	200,000	144,500		1,019,256	1,599,536
						Government Grants	49	235,780	200,000	94,500		15,000	545,280
						Own Sources				50,000		1,004,256	1,054,256
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	31,529	4,000	2,500			38,029
						Government Grants	9	31,529	4,000	2,500			38,029
						Own Sources							
						External Financing							
				19620	LCO	Total Expenditures	9	31,529	4,000	2,500			38,029
						Government Grants	9	31,529	4,000	2,500			38,029
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	15	62,898	10,000	3,000		85,000	160,898
						Government Grants	15	62,898	10,000	3,000			75,898
						Own Sources						85,000	85,000
						External Financing							
				47024	Agriculture	Total Expenditures	15	62,898	10,000	3,000		85,000	160,898
						Government Grants	15	62,898	10,000	3,000			75,898
						Own Sources						85,000	85,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	42,882	5,000			80,000	127,882
						Government Grants	10	42,882	5,000				47,882
						Own Sources						80,000	80,000
						External Financing							
				65120	Cadastre Services	Total Expenditures	10	42,882	5,000			80,000	127,882
						Government Grants	10	42,882	5,000				47,882
						Own Sources						80,000	80,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	10	44,342	5,000			2,330,000	2,379,342
						Government Grants	10	44,342	5,000			2,121,874	2,171,216
						Own Sources						208,126	208,126
						External Financing							
				66425	Urban Planning and Inspectio	Total Expenditures	10	44,342	5,000			2,330,000	2,379,342
						Government Grants	10	44,342	5,000			2,121,874	2,171,216
						Own Sources						208,126	208,126
						External Financing							
		730	Health and Social Welfare			Total Expenditures	222	1,107,903	185,217	32,500	66,944	54,985	1,447,549
						Government Grants	222	1,094,771	150,000	32,500	66,944	4,985	1,349,200
						Own Sources		13,132	35,217			50,000	98,349
						External Financing							
				73033	Administration	Total Expenditures	5	25,946	3,000		66,944		95,890
						Government Grants	5	25,946	3,000		66,944		95,890
						Own Sources							
						External Financing							
				74450	Health primary care services	Total Expenditures	205	1,033,114	161,217	28,000		54,985	1,277,316
						Government Grants	205	1,019,982	126,000	28,000		4,985	1,178,967
						Own Sources		13,132	35,217			50,000	98,349
						External Financing							
				75615	Social Services	Total Expenditures	12	48,843	21,000	4,500			74,343
						Government Grants	12	48,843	21,000	4,500			74,343
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	38	139,672	20,000			35,000	194,672
						Government Grants	38	139,672	20,000				159,672
						Own Sources						35,000	35,000
						External Financing							
				85024	Cultural Services	Total Expenditures	38	139,672	20,000			35,000	194,672
						Government Grants	38	139,672	20,000				159,672
						Own Sources						35,000	35,000
						External Financing							
		920	Education and Science			Total Expenditures	1,118	4,943,727	482,921	92,250		182,854	5,701,752
						Government Grants	1,118	4,923,812	424,386	92,250		128,954	5,569,402
						Own Sources		19,915	58,535			53,900	132,350
						External Financing							
				92120	Administration	Total Expenditures	9	39,637	336,466	1,300			377,403
						Government Grants	9	39,637	336,466	1,300			377,403
						Own Sources							
						External Financing							
				92670	Preprimary education and kin	Total Expenditures	28	123,316	53,145	11,600			188,061
						Government Grants	28	123,316	3,145	11,600			138,061
						Own Sources			50,000				50,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93690	Primary Education	Total Expenditures	874	3,849,205	68,120	60,250		182,854	4,160,429
						Government Grants	874	3,849,205	68,120	60,250		128,954	4,106,529
						Own Sources						53,900	53,900
						External Financing							
				94890	Secondary education	Total Expenditures	207	931,569	25,190	19,100			975,859
						Government Grants	207	911,654	16,655	19,100			947,409
						Own Sources		19,915	8,535				28,450
						External Financing							
645	Zubin Potok					Total Expenditures	337	1,147,368	92,439	11,392	7,853	727,632	1,986,684
						Government Grants	337	1,147,368	90,210	11,392		727,632	1,976,602
						Own Sources			2,229		7,853		10,082
						External Financing							
		160	Mayor Office			Total Expenditures	3	21,000	11,563	4,392			36,955
						Government Grants	3	21,000	11,563	4,392			36,955
						Own Sources							
						External Financing							
				16025	Office of Mayor	Total Expenditures	3	21,000	11,563	4,392			36,955
						Government Grants	3	21,000	11,563	4,392			36,955
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	90	291,000	14,337	2,000	7,853		315,190
						Government Grants	90	291,000	12,108	2,000			305,108
						Own Sources			2,229		7,853		10,082
						External Financing							
				16325	Administration	Total Expenditures	90	291,000	14,337	2,000	7,853		315,190
						Government Grants	90	291,000	12,108	2,000			305,108
						Own Sources			2,229		7,853		10,082
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	2,000					2,000
						Government Grants	0	2,000					2,000
						Own Sources							
						External Financing							
				16925	Office of Municipal Assembly	Total Expenditures	0	2,000					2,000
						Government Grants	0	2,000					2,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	35,000	5,299	1,000			41,299
						Government Grants	9	35,000	5,299	1,000			41,299
						Own Sources							
						External Financing							
				17525	Budgeting	Total Expenditures	9	35,000	5,299	1,000			41,299
						Government Grants	9	35,000	5,299	1,000			41,299
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	13	64,000	2,927				66,927
						Government Grants	13	64,000	2,927				66,927
						Own Sources							
						External Financing							
				18429	Fire Prevention and Inspectio	Total Expenditures	13	64,000	2,927				66,927
						Government Grants	13	64,000	2,927				66,927
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	29,000	24,952	2,000		542,238	598,190
						Government Grants	7	29,000	24,952	2,000		542,238	598,190
						Own Sources							
						External Financing							
				19625	LCO	Total Expenditures	7	29,000	24,952	2,000		542,238	598,190
						Government Grants	7	29,000	24,952	2,000		542,238	598,190
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	33,000	963				33,963
						Government Grants	9	33,000	963				33,963
						Own Sources							
						External Financing							
				66430	Urban Planning and Inspectio	Total Expenditures	9	33,000	963				33,963
						Government Grants	9	33,000	963				33,963
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	4	8,500	17,946			185,394	211,840
						Government Grants	4	8,500	17,946			185,394	211,840
						Own Sources							
						External Financing							
				74500	Health primary care services	Total Expenditures	4	8,500	17,946			185,394	211,840
						Government Grants	4	8,500	17,946			185,394	211,840
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	202	663,868	14,452	2,000			680,320
						Government Grants	202	663,868	14,452	2,000			680,320
						Own Sources							
						External Financing							
				92690	Preprimary education and kin	Total Expenditures	39	120,000	1,927				121,927
						Government Grants	39	120,000	1,927				121,927
						Own Sources							
						External Financing							
				93720	Primary Education	Total Expenditures	122	398,868	11,562	2,000			412,430
						Government Grants	122	398,868	11,562	2,000			412,430
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94920	Secondary education	Total Expenditures	41	145,000	963				145,963
						Government Grants	41	145,000	963				145,963
						Own Sources							
						External Financing							
646	Zvecan					Total Expenditures	234	818,664	150,393	20,700		885,906	1,875,663
						Government Grants	234	818,664	145,157	20,700		885,906	1,870,427
						Own Sources			5,236				5,236
						External Financing							
		160	Mayor Office			Total Expenditures	2	15,181	6,790				21,971
						Government Grants	2	15,181	6,790				21,971
						Own Sources							
						External Financing							
				16026	Office of Mayor	Total Expenditures	2	15,181	6,790				21,971
						Government Grants	2	15,181	6,790				21,971
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	32	108,920	18,992	6,500			134,412
						Government Grants	32	108,920	13,756	6,500			129,176
						Own Sources			5,236				5,236
						External Financing							
				16326	Administration	Total Expenditures	32	108,920	18,992	6,500			134,412
						Government Grants	32	108,920	13,756	6,500			129,176
						Own Sources			5,236				5,236
						External Financing							
		167	Procurement			Total Expenditures	1	4,822	1,800				6,622
						Government Grants	1	4,822	1,800				6,622
						Own Sources							
						External Financing							
				16830	Procurement	Total Expenditures	1	4,822	1,800				6,622
						Government Grants	1	4,822	1,800				6,622
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	34,797	5,381				40,178
						Government Grants	9	34,797	5,381				40,178
						Own Sources							
						External Financing							
				17526	Budgeting	Total Expenditures	9	34,797	5,381				40,178
						Government Grants	9	34,797	5,381				40,178
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	39,590	35,440	5,000		712,906	792,936
						Government Grants	9	39,590	35,440	5,000		712,906	792,936
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
				19630	LCO	Total Expenditures	9	39,590	35,440	5,000		712,906	792,936
						Government Grants	9	39,590	35,440	5,000		712,906	792,936
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	1	6,300	2,560				8,860
						Government Grants	1	6,300	2,560				8,860
						Own Sources							
						External Financing							
				47026	Agriculture	Total Expenditures	1	6,300	2,560				8,860
						Government Grants	1	6,300	2,560				8,860
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	1	6,300	1,560				7,860
						Government Grants	1	6,300	1,560				7,860
						Own Sources							
						External Financing							
				48026	Economic Development Plann	Total Expenditures	1	6,300	1,560				7,860
						Government Grants	1	6,300	1,560				7,860
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	26,252	8,370				34,622
						Government Grants	7	26,252	8,370				34,622
						Own Sources							
						External Financing							
				66435	Urban Planning and Inspectio	Total Expenditures	7	26,252	8,370				34,622
						Government Grants	7	26,252	8,370				34,622
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	5	23,944	27,000	4,000		173,000	227,944
						Government Grants	5	23,944	27,000	4,000		173,000	227,944
						Own Sources							
						External Financing							
				74550	Health primary care services	Total Expenditures	5	23,944	27,000	4,000		173,000	227,944
						Government Grants	5	23,944	27,000	4,000		173,000	227,944
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	167	552,558	42,500	5,200			600,258
						Government Grants	167	552,558	42,500	5,200			600,258
						Own Sources							
						External Financing							
				92710	Preprimary education and kin	Total Expenditures	42	131,463	2,500	1,000			134,963
						Government Grants	42	131,463	2,500	1,000			134,963
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93750	Primary Education	Total Expenditures	105	353,101	37,000	3,200			393,301
						Government Grants	105	353,101	37,000	3,200			393,301
						Own Sources							
						External Financing							
				94950	Secondary education	Total Expenditures	20	67,994	3,000	1,000			71,994
						Government Grants	20	67,994	3,000	1,000			71,994
						Own Sources							
						External Financing							
651	Gjilan					Total Expenditures	2,441	11,475,096	1,741,296	379,000	248,500	3,823,156	17,667,048
						Government Grants	2,441	11,385,096	1,194,796	324,000		1,473,156	14,377,048
						Own Sources		90,000	546,500	55,000	248,500	2,350,000	3,290,000
						External Financing							
		160	Mayor Office			Total Expenditures	37	210,096	203,000	11,800	41,500	2,523,156	2,989,552
						Government Grants	37	210,096	133,000	11,800		1,473,156	1,828,052
						Own Sources			70,000		41,500	1,050,000	1,161,500
						External Financing							
				16027	Office of Mayor	Total Expenditures	37	210,096	203,000	11,800	41,500	2,523,156	2,989,552
						Government Grants	37	210,096	133,000	11,800		1,473,156	1,828,052
						Own Sources			70,000		41,500	1,050,000	1,161,500
						External Financing							
		163	Administration			Total Expenditures	49	215,000	143,500	20,800			379,300
						Government Grants	49	215,000	73,500	15,800			304,300
						Own Sources			70,000	5,000			75,000
						External Financing							
				16327	Administration	Total Expenditures	49	215,000	143,500	20,800			379,300
						Government Grants	49	215,000	73,500	15,800			304,300
						Own Sources			70,000	5,000			75,000
						External Financing							
		166	Inspections			Total Expenditures	20	99,000	36,600	6,000			141,600
						Government Grants	20	99,000	26,600	6,000			131,600
						Own Sources			10,000				10,000
						External Financing							
				16653	Inspections	Total Expenditures	20	99,000	36,600	6,000			141,600
						Government Grants	20	99,000	26,600	6,000			131,600
						Own Sources			10,000				10,000
						External Financing							
		167	Procurement			Total Expenditures	6	30,000	29,000				59,000
						Government Grants	6	30,000	14,000				44,000
						Own Sources			15,000				15,000
						External Financing							
				16835	Procurement	Total Expenditures	6	30,000	29,000				59,000
						Government Grants	6	30,000	14,000				44,000
						Own Sources			15,000				15,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		169	Office of Municipal Assem			Total Expenditures		189,000	10,000				199,000
						Government Grants		189,000	10,000				199,000
						Own Sources							
						External Financing							
				16927	Office of Municipal Assembly	Total Expenditures		189,000	10,000				199,000
						Government Grants		189,000	10,000				199,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	37	171,000	44,500	12,000			227,500
						Government Grants	37	171,000	24,500	12,000			207,500
						Own Sources			20,000				20,000
						External Financing							
				17527	Budgeting	Total Expenditures	37	171,000	44,500	12,000			227,500
						Government Grants	37	171,000	24,500	12,000			207,500
						Own Sources			20,000				20,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	50	256,000	323,000	88,900		960,000	1,627,900
						Government Grants	50	256,000	173,000	48,900			477,900
						Own Sources			150,000	40,000		960,000	1,150,000
						External Financing							
				18187	Public Infrastructure	Total Expenditures	8	39,000	145,000	79,000		960,000	1,223,000
						Government Grants	8	39,000	75,000	39,000			153,000
						Own Sources			70,000	40,000		960,000	1,070,000
						External Financing							
				18431	Fire Prevention and Inspectio	Total Expenditures	42	217,000	178,000	9,900			404,900
						Government Grants	42	217,000	98,000	9,900			324,900
						Own Sources			80,000				80,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	21,000	4,000	1,000			26,000
						Government Grants	5	21,000	4,000	1,000			26,000
						Own Sources							
						External Financing							
				19635	LCO	Total Expenditures	5	21,000	4,000	1,000			26,000
						Government Grants	5	21,000	4,000	1,000			26,000
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	17	70,000	21,800	8,900			100,700
						Government Grants	17	70,000	16,800	8,900			95,700
						Own Sources			5,000				5,000
						External Financing							
				47027	Agriculture	Total Expenditures	17	70,000	21,800	8,900			100,700
						Government Grants	17	70,000	16,800	8,900			95,700
						Own Sources			5,000				5,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	26	110,000	25,700	11,900			147,600
						Government Grants	26	110,000	19,700	11,900			141,600
						Own Sources			6,000				6,000
						External Financing							
				65335	Civile Protection,Emergency	Total Expenditures	26	110,000	25,700	11,900			147,600
						Government Grants	26	110,000	19,700	11,900			141,600
						Own Sources			6,000				6,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	19	84,000	20,800	8,900			113,700
						Government Grants	19	84,000	20,800	8,900			113,700
						Own Sources							
						External Financing							
				66440	Urban Planning and Inspectio	Total Expenditures	19	84,000	20,800	8,900			113,700
						Government Grants	19	84,000	20,800	8,900			113,700
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	311	1,689,000	232,600	54,500	84,000	40,000	2,100,100
						Government Grants	311	1,629,000	176,600	44,500			1,850,100
						Own Sources		60,000	56,000	10,000	84,000	40,000	250,000
						External Financing							
				73036	Administration	Total Expenditures	9	41,000	21,800	5,000	84,000	40,000	191,800
						Government Grants	9	41,000	21,800	5,000			67,800
						Own Sources					84,000	40,000	124,000
						External Financing							
				74600	Health primary care services	Total Expenditures	284	1,570,000	198,000	44,500			1,812,500
						Government Grants	284	1,510,000	148,000	34,500			1,692,500
						Own Sources		60,000	50,000	10,000			120,000
						External Financing							
				75630	Social Services	Total Expenditures	18	78,000	12,800	5,000			95,800
						Government Grants	18	78,000	6,800	5,000			89,800
						Own Sources			6,000				6,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	36	146,000	49,500	14,800	84,000		294,300
						Government Grants	36	146,000	49,500	14,800			210,300
						Own Sources					84,000		84,000
						External Financing							
				85027	Cultural Services	Total Expenditures	36	146,000	49,500	14,800	84,000		294,300
						Government Grants	36	146,000	49,500	14,800			210,300
						Own Sources					84,000		84,000
						External Financing							
		920	Education and Science			Total Expenditures	1,828	8,185,000	597,296	139,500	39,000	300,000	9,260,796
						Government Grants	1,828	8,155,000	452,796	139,500			8,747,296
						Own Sources		30,000	144,500		39,000	300,000	513,500
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92135	Administration	Total Expenditures	19	96,000	148,046	3,000	39,000	300,000	586,046
						Government Grants	19	96,000	98,046	3,000			197,046
						Own Sources			50,000		39,000	300,000	389,000
						External Financing							
				92730	Preprimary education and kin	Total Expenditures	76	300,000	138,600	23,800			462,400
						Government Grants	76	300,000	58,600	23,800			382,400
						Own Sources			80,000				80,000
						External Financing							
				93780	Primary Education	Total Expenditures	1,256	5,429,000	224,650	85,900			5,739,550
						Government Grants	1,256	5,429,000	224,650	85,900			5,739,550
						Own Sources							
						External Financing							
				94980	Secondary education	Total Expenditures	477	2,360,000	86,000	26,800			2,472,800
						Government Grants	477	2,330,000	71,500	26,800			2,428,300
						Own Sources		30,000	14,500				44,500
						External Financing							
652	Kacanik					Total Expenditures	796	3,761,520	402,045	84,000	30,000	1,180,190	5,457,755
						Government Grants	796	3,751,520	376,225	84,000		652,880	4,864,625
						Own Sources		10,000	25,820		30,000	527,310	593,130
						External Financing							
		160	Mayor Office			Total Expenditures	14	81,315	42,045		18,000	704,981	846,341
						Government Grants	14	81,315	30,425			431,306	543,046
						Own Sources			11,620		18,000	273,675	303,295
						External Financing							
				16028	Office of Mayor	Total Expenditures	14	81,315	42,045		18,000	704,981	846,341
						Government Grants	14	81,315	30,425			431,306	543,046
						Own Sources			11,620		18,000	273,675	303,295
						External Financing							
		163	Administration			Total Expenditures	26	103,194	56,001	25,500		25,000	209,695
						Government Grants	26	103,194	48,001	25,500		25,000	201,695
						Own Sources			8,000				8,000
						External Financing							
				16328	Administration	Total Expenditures	26	103,194	56,001	25,500		25,000	209,695
						Government Grants	26	103,194	48,001	25,500		25,000	201,695
						Own Sources			8,000				8,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	84,357	9,000				93,357
						Government Grants	0	84,357	9,000				93,357
						Own Sources							
						External Financing							
				16928	Office of Municipal Assembly	Total Expenditures	0	84,357	9,000				93,357
						Government Grants	0	84,357	9,000				93,357
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	14	63,231	9,000				72,231
						Government Grants	14	63,231	9,000				72,231
						Own Sources							
						External Financing							
				17528	Budgeting	Total Expenditures	14	63,231	9,000				72,231
						Government Grants	14	63,231	9,000				72,231
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	26	126,008	17,000	6,000		45,000	194,008
						Government Grants	26	126,008	17,000	6,000		30,000	179,008
						Own Sources						15,000	15,000
						External Financing							
				18028	Road Infrastructure	Total Expenditures	8	34,468	7,000	4,000		45,000	90,468
						Government Grants	8	34,468	7,000	4,000		30,000	75,468
						Own Sources						15,000	15,000
						External Financing							
				18432	Fire Prevention and Inspection	Total Expenditures	18	91,540	10,000	2,000			103,540
						Government Grants	18	91,540	10,000	2,000			103,540
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,774	1,000				5,774
						Government Grants	1	4,774	1,000				5,774
						Own Sources							
						External Financing							
				19640	LCO	Total Expenditures	1	4,774	1,000				5,774
						Government Grants	1	4,774	1,000				5,774
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	59,183	15,000			100,000	174,183
						Government Grants	14	59,183	15,000			50,000	124,183
						Own Sources						50,000	50,000
						External Financing							
				47028	Agriculture	Total Expenditures	4	20,650	5,000			50,000	75,650
						Government Grants	4	20,650	5,000			50,000	75,650
						Own Sources							
						External Financing							
				47108	Forestry and Inspection	Total Expenditures	10	38,533	10,000			50,000	98,533
						Government Grants	10	38,533	10,000				48,533
						Own Sources						50,000	50,000
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	13	63,637	7,000			150,209	220,846
						Government Grants	13	63,637	7,000			61,574	132,211
						Own Sources						88,635	88,635
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66445	Urban Planning and Inspection	Total Expenditures	13	63,637	7,000			150,209	220,846
						Government Grants	13	63,637	7,000			61,574	132,211
						Own Sources						88,635	88,635
						External Financing							
		730	Health and Social Welfare			Total Expenditures	115	552,370	80,000	14,000	2,000	20,000	668,370
						Government Grants	115	552,370	75,800	14,000			642,170
						Own Sources			4,200		2,000	20,000	26,200
						External Financing							
				73037	Administration	Total Expenditures	4	21,150	2,800		2,000		25,950
						Government Grants	4	21,150	2,800				23,950
						Own Sources					2,000		2,000
						External Financing							
				74700	Health primary care services	Total Expenditures	103	500,034	71,200	12,000		20,000	603,234
						Government Grants	103	500,034	67,000	12,000			579,034
						Own Sources			4,200			20,000	24,200
						External Financing							
				75635	Social Services	Total Expenditures	8	31,186	6,000	2,000			39,186
						Government Grants	8	31,186	6,000	2,000			39,186
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	573	2,623,451	165,999	38,500	10,000	135,000	2,972,950
						Government Grants	573	2,613,451	163,999	38,500		55,000	2,870,950
						Own Sources		10,000	2,000		10,000	80,000	102,000
						External Financing							
				92140	Administration	Total Expenditures	20	76,749	19,000	9,500	10,000	135,000	250,249
						Government Grants	20	76,749	19,000	9,500		55,000	160,249
						Own Sources					10,000	80,000	90,000
						External Financing							
				92750	Preprimary education and kin	Total Expenditures	11	45,767	10,000	1,500			57,267
						Government Grants	11	45,767	10,000	1,500			57,267
						Own Sources							
						External Financing							
				93810	Primary Education	Total Expenditures	432	1,942,035	96,999	19,500			2,058,534
						Government Grants	432	1,942,035	96,999	19,500			2,058,534
						Own Sources							
						External Financing							
				95010	Secondary education	Total Expenditures	110	558,900	40,000	8,000			606,900
						Government Grants	110	548,900	38,000	8,000			594,900
						Own Sources		10,000	2,000				12,000
						External Financing							
653	Kamenica					Total Expenditures	1,165	5,256,600	417,652	132,000	27,500	1,314,952	7,148,704
						Government Grants	1,165	5,198,800	403,452	132,000	27,500	636,952	6,398,704
						Own Sources		57,800	14,200			678,000	750,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	16	101,050	58,552			1,246,323	1,405,925
						Government Grants	16	101,050	58,552			568,323	727,925
						Own Sources						678,000	678,000
						External Financing							
				16029	Office of Mayor	Total Expenditures	16	101,050	58,552			1,246,323	1,405,925
						Government Grants	16	101,050	58,552			568,323	727,925
						Own Sources						678,000	678,000
						External Financing							
		163	Administration			Total Expenditures	39	147,191	24,000				171,191
						Government Grants	39	147,191	24,000				171,191
						Own Sources							
						External Financing							
				16329	Administration	Total Expenditures	39	147,191	24,000				171,191
						Government Grants	39	147,191	24,000				171,191
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	101,000	7,000				108,000
						Government Grants	0	101,000	7,000				108,000
						Own Sources							
						External Financing							
				16929	Office of Municipal Assembly	Total Expenditures	0	101,000	7,000				108,000
						Government Grants	0	101,000	7,000				108,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	23	92,300	15,000				107,300
						Government Grants	23	92,300	15,000				107,300
						Own Sources							
						External Financing							
				17529	Budgeting	Total Expenditures	23	92,300	15,000				107,300
						Government Grants	23	92,300	15,000				107,300
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	194,929	43,000	50,000			287,929
						Government Grants	41	194,929	43,000	50,000			287,929
						Own Sources							
						External Financing							
				18189	Public Infrastructure	Total Expenditures	8	31,759	23,000	50,000			104,759
						Government Grants	8	31,759	23,000	50,000			104,759
						Own Sources							
						External Financing							
				18433	Fire Prevention and Inspectio	Total Expenditures	25	129,000	15,000				144,000
						Government Grants	25	129,000	15,000				144,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18473	Management of Natural Disas	Total Expenditures	8	34,170	5,000				39,170
						Government Grants	8	34,170	5,000				39,170
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	27,570	8,000				35,570
						Government Grants	7	27,570	8,000				35,570
						Own Sources							
						External Financing							
				19645	LCO	Total Expenditures	7	27,570	8,000				35,570
						Government Grants	7	27,570	8,000				35,570
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	14	53,000	15,000				68,000
						Government Grants	14	53,000	15,000				68,000
						Own Sources							
						External Financing							
				47029	Agriculture	Total Expenditures	14	53,000	15,000				68,000
						Government Grants	14	53,000	15,000				68,000
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	48,550	7,000				55,550
						Government Grants	11	48,550	7,000				55,550
						Own Sources							
						External Financing							
				65145	Cadastre Services	Total Expenditures	11	48,550	7,000				55,550
						Government Grants	11	48,550	7,000				55,550
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	18	85,700	12,000				97,700
						Government Grants	18	85,700	12,000				97,700
						Own Sources							
						External Financing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	31,700	6,000				37,700
						Government Grants	6	31,700	6,000				37,700
						Own Sources							
						External Financing							
				66650	Planning Develop and Sp Insp	Total Expenditures	12	54,000	6,000				60,000
						Government Grants	12	54,000	6,000				60,000
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	867,000	69,500	25,000	5,000	68,629	1,035,129
						Government Grants	164	820,000	64,500	25,000	5,000	68,629	983,129
						Own Sources		47,000	5,000				52,000
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73038	Administration	Total Expenditures	3	17,000	1,500				18,500
						Government Grants	3	17,000	1,500				18,500
						Own Sources							
						External Financing							
				74750	Health primary care services	Total Expenditures	145	787,000	60,000	20,000	5,000	68,629	940,629
						Government Grants	145	740,000	55,000	20,000	5,000	68,629	888,629
						Own Sources		47,000	5,000				52,000
						External Financing							
				75640	Social Services	Total Expenditures	16	63,000	8,000	5,000			76,000
						Government Grants	16	63,000	8,000	5,000			76,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	23	88,700	7,000		22,500		118,200
						Government Grants	23	88,700	7,000		22,500		118,200
						Own Sources							
						External Financing							
				85029	Cultural Services	Total Expenditures	23	88,700	7,000		22,500		118,200
						Government Grants	23	88,700	7,000		22,500		118,200
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	809	3,449,610	151,600	57,000			3,658,210
						Government Grants	809	3,438,810	142,400	57,000			3,638,210
						Own Sources		10,800	9,200				20,000
						External Financing							
				92145	Administration	Total Expenditures	11	52,530	27,400	5,000			84,930
						Government Grants	11	52,530	27,400	5,000			84,930
						Own Sources							
						External Financing							
				92770	Preprimary education and kin	Total Expenditures	22	84,500	11,000	5,000			100,500
						Government Grants	22	84,500	11,000	5,000			100,500
						Own Sources							
						External Financing							
				93840	Primary Education	Total Expenditures	580	2,401,780	74,000	32,000			2,507,780
						Government Grants	580	2,401,780	74,000	32,000			2,507,780
						Own Sources							
						External Financing							
				95040	Secondary education	Total Expenditures	196	910,800	39,200	15,000			965,000
						Government Grants	196	900,000	30,000	15,000			945,000
						Own Sources		10,800	9,200				20,000
						External Financing							
654	Novoberda					Total Expenditures	339	1,515,552	157,333	30,348	47,917	527,940	2,279,090
						Government Grants	339	1,515,552	126,933	30,348	47,917	491,940	2,212,690
						Own Sources			30,400			36,000	66,400
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		160	Mayor Office			Total Expenditures	7	37,577	8,077		3,000		48,654
						Government Grants	7	37,577	6,077		3,000		46,654
						Own Sources			2,000				2,000
						External Financing							
				16030	Office of Mayor	Total Expenditures	7	37,577	8,077		3,000		48,654
						Government Grants	7	37,577	6,077		3,000		46,654
						Own Sources			2,000				2,000
						External Financing							
		163	Administration			Total Expenditures	34	120,000	13,874	11,254			145,128
						Government Grants	34	120,000	3,937	11,254			135,191
						Own Sources			9,937				9,937
						External Financing							
				16330	Administration	Total Expenditures	34	120,000	13,874	11,254			145,128
						Government Grants	34	120,000	3,937	11,254			135,191
						Own Sources			9,937				9,937
						External Financing							
		166	Inspections			Total Expenditures	5	18,600	1,800				20,400
						Government Grants	5	18,600	1,800				20,400
						Own Sources							
						External Financing							
				16659	Inspections	Total Expenditures	5	18,600	1,800				20,400
						Government Grants	5	18,600	1,800				20,400
						Own Sources							
						External Financing							
		169	Office of Municipal Assembly			Total Expenditures	0	52,500	3,873		2,000		58,373
						Government Grants	0	52,500	2,873		2,000		57,373
						Own Sources			1,000				1,000
						External Financing							
				16930	Office of Municipal Assembly	Total Expenditures	0	52,500	3,873		2,000		58,373
						Government Grants	0	52,500	2,873		2,000		57,373
						Own Sources			1,000				1,000
						External Financing							
		175	Budget and Finance			Total Expenditures	10	36,800	9,547			406,304	452,651
						Government Grants	10	36,800	4,547			370,304	411,651
						Own Sources			5,000			36,000	41,000
						External Financing							
				17530	Budgeting	Total Expenditures	10	36,800	9,547			406,304	452,651
						Government Grants	10	36,800	4,547			370,304	411,651
						Own Sources			5,000			36,000	41,000
						External Financing							
		180	Public Services Civil Protection			Total Expenditures	13	55,000	8,000		2,000	20,000	85,000
						Government Grants	13	55,000	4,937		2,000	20,000	81,937
						Own Sources			3,063				3,063
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18190	Public Infrastructure	Total Expenditures	13	55,000	8,000		2,000	20,000	85,000
						Government Grants	13	55,000	4,937		2,000	20,000	81,937
						Own Sources			3,063				3,063
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	17,900	1,800				19,700
						Government Grants	5	17,900	1,800				19,700
						Own Sources							
						External Financing							
				19650	LCO	Total Expenditures	5	17,900	1,800				19,700
						Government Grants	5	17,900	1,800				19,700
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	10	40,000	5,000		21,819		66,819
						Government Grants	10	40,000	3,000		21,819		64,819
						Own Sources			2,000				2,000
						External Financing							
				47030	Agriculture	Total Expenditures	10	40,000	5,000		21,819		66,819
						Government Grants	10	40,000	3,000		21,819		64,819
						Own Sources			2,000				2,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	4	13,000	2,500				15,500
						Government Grants	4	13,000	1,500				14,500
						Own Sources			1,000				1,000
						External Financing							
				65150	Cadastre Services	Total Expenditures	4	13,000	2,500				15,500
						Government Grants	4	13,000	1,500				14,500
						Own Sources			1,000				1,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	21,000	2,500			20,000	43,500
						Government Grants	5	21,000	1,500			20,000	42,500
						Own Sources			1,000				1,000
						External Financing							
				66455	Urban Planning and Inspectio	Total Expenditures	5	21,000	2,500			20,000	43,500
						Government Grants	5	21,000	1,500			20,000	42,500
						Own Sources			1,000				1,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	46	175,276	10,411	4,594	6,098		196,379
						Government Grants	46	175,276	9,011	4,594	6,098		194,979
						Own Sources			1,400				1,400
						External Financing							
				74800	Health primary care services	Total Expenditures	42	159,328	8,840	3,594	6,098		177,860
						Government Grants	42	159,328	7,840	3,594	6,098		176,860
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75645	Social Services	Total Expenditures	4	15,948	1,571	1,000			18,519
						Government Grants	4	15,948	1,171	1,000			18,119
						Own Sources			400				400
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	37,000	6,000		5,000	10,000	58,000
						Government Grants	12	37,000	2,000		5,000	10,000	54,000
						Own Sources			4,000				4,000
						External Financing							
				85030	Cultural Services	Total Expenditures	12	37,000	6,000		5,000	10,000	58,000
						Government Grants	12	37,000	2,000		5,000	10,000	54,000
						Own Sources			4,000				4,000
						External Financing							
		920	Education and Science			Total Expenditures	188	890,899	83,951	14,500	8,000	71,636	1,068,986
						Government Grants	188	890,899	83,951	14,500	8,000	71,636	1,068,986
						Own Sources							
						External Financing							
				92150	Administration	Total Expenditures	14	25,464	17,487	14,500	8,000	28,636	94,087
						Government Grants	14	25,464	17,487	14,500	8,000	28,636	94,087
						Own Sources							
						External Financing							
				92790	Preprimary education and kin	Total Expenditures	3	10,312	2,000				12,312
						Government Grants	3	10,312	2,000				12,312
						Own Sources							
						External Financing							
				93870	Primary Education	Total Expenditures	126	620,156	43,000			43,000	706,156
						Government Grants	126	620,156	43,000			43,000	706,156
						Own Sources							
						External Financing							
				95070	Secondary education	Total Expenditures	45	234,967	21,464				256,431
						Government Grants	45	234,967	21,464				256,431
						Own Sources							
						External Financing							
655	Shterpca					Total Expenditures	516	1,708,802	332,125	76,471	5,000	796,352	2,918,750
						Government Grants	516	1,708,802	332,125	76,471	5,000	624,952	2,747,350
						Own Sources						171,400	171,400
						External Financing							
		160	Mayor Office			Total Expenditures	12	77,732	16,000		2,000		95,732
						Government Grants	12	77,732	16,000		2,000		95,732
						Own Sources							
						External Financing							
				16031	Office of Mayor	Total Expenditures	12	77,732	16,000		2,000		95,732
						Government Grants	12	77,732	16,000		2,000		95,732
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	24	89,258	32,000	34,125			155,383
						Government Grants	24	89,258	32,000	34,125			155,383
						Own Sources							
						External Financing							
				16331	Administration	Total Expenditures	24	89,258	32,000	34,125			155,383
						Government Grants	24	89,258	32,000	34,125			155,383
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		64,303	4,000				68,303
						Government Grants		64,303	4,000				68,303
						Own Sources							
						External Financing							
				16931	Office of Municipal Assembly	Total Expenditures		64,303	4,000				68,303
						Government Grants		64,303	4,000				68,303
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	11	49,656	5,300				54,956
						Government Grants	11	49,656	5,300				54,956
						Own Sources							
						External Financing							
				17531	Budgeting	Total Expenditures	11	49,656	5,300				54,956
						Government Grants	11	49,656	5,300				54,956
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	42,278	19,000			50,000	111,278
						Government Grants	9	42,278	19,000				61,278
						Own Sources						50,000	50,000
						External Financing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,278	19,000			50,000	111,278
						Government Grants	9	42,278	19,000				61,278
						Own Sources						50,000	50,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	10,433	1,000				11,433
						Government Grants	2	10,433	1,000				11,433
						Own Sources							
						External Financing							
				19855	ORC	Total Expenditures	2	10,433	1,000				11,433
						Government Grants	2	10,433	1,000				11,433
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	20	74,698	6,000	500			81,198
						Government Grants	20	74,698	6,000	500			81,198
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				48031	Economic Development Plann	Total Expenditures	20	74,698	6,000	500			81,198
						Government Grants	20	74,698	6,000	500			81,198
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,370	3,000				26,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources							
						External Financing							
				65155	Cadastre Services	Total Expenditures	5	23,370	3,000				26,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	28,433	3,000			535,962	567,395
						Government Grants	6	28,433	3,000			414,562	445,995
						Own Sources						121,400	121,400
						External Financing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	3,000			535,962	567,395
						Government Grants	6	28,433	3,000			414,562	445,995
						Own Sources						121,400	121,400
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	138,701	27,000	13,000	1,500	73,980	254,181
						Government Grants	35	138,701	27,000	13,000	1,500	73,980	254,181
						Own Sources							
						External Financing							
				73040	Administration	Total Expenditures	4	20,055	2,000		1,500		23,555
						Government Grants	4	20,055	2,000		1,500		23,555
						Own Sources							
						External Financing							
				74850	Health primary care services	Total Expenditures	23	86,000	15,000	10,000		73,980	184,980
						Government Grants	23	86,000	15,000	10,000		73,980	184,980
						Own Sources							
						External Financing							
				75650	Social Services	Total Expenditures	8	32,646	10,000	3,000			45,646
						Government Grants	8	32,646	10,000	3,000			45,646
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	272	773,796	55,844	11,000	1,500	136,410	978,550
						Government Grants	272	773,796	55,844	11,000	1,500	136,410	978,550
						Own Sources							
						External Financing							
				92155	Administration	Total Expenditures	5	22,794	2,000		1,500		26,294
						Government Grants	5	22,794	2,000		1,500		26,294
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93900	Primary Education	Total Expenditures	187	536,089	38,844	8,000		90,687	673,620
						Government Grants	187	536,089	38,844	8,000		90,687	673,620
						Own Sources							
						External Financing							
				95100	Secondary education	Total Expenditures	80	214,913	15,000	3,000		45,723	278,636
						Government Grants	80	214,913	15,000	3,000		45,723	278,636
						Own Sources							
						External Financing							
656	Ferizaj					Total Expenditures	2,373	10,827,420	1,759,332	294,980	560,000	6,084,140	19,525,872
						Government Grants	2,373	10,772,420	1,501,332	294,980		3,857,140	16,425,872
						Own Sources		55,000	258,000		560,000	2,227,000	3,100,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	77,502	99,822		70,000		247,324
						Government Grants	12	77,502	99,822				177,324
						Own Sources					70,000		70,000
						External Financing							
				16032	Office of Mayor	Total Expenditures	12	77,502	99,822		70,000		247,324
						Government Grants	12	77,502	99,822				177,324
						Own Sources					70,000		70,000
						External Financing							
		163	Administration			Total Expenditures	48	164,267	234,599	124,480			523,346
						Government Grants	48	164,267	234,599	124,480			523,346
						Own Sources							
						External Financing							
				16332	Administration	Total Expenditures	22	78,892	201,949	124,480			405,321
						Government Grants	22	78,892	201,949	124,480			405,321
						Own Sources							
						External Financing							
				16412	Legal Affairs	Total Expenditures	3	12,281					12,281
						Government Grants	3	12,281					12,281
						Own Sources							
						External Financing							
				16452	Civil Registration	Total Expenditures	22	68,315	32,400				100,715
						Government Grants	22	68,315	32,400				100,715
						Own Sources							
						External Financing							
				16492	Communication	Total Expenditures	1	4,779	250				5,029
						Government Grants	1	4,779	250				5,029
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	56,300	8,970			32,000	97,270
						Government Grants	12	56,300	8,970			32,000	97,270
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16663	Inspections	Total Expenditures	12	56,300	8,970			32,000	97,270
						Government Grants	12	56,300	8,970			32,000	97,270
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	22,255	4,500				26,755
						Government Grants	5	22,255	4,500				26,755
						Own Sources							
						External Financing							
				16860	Procurement	Total Expenditures	5	22,255	4,500				26,755
						Government Grants	5	22,255	4,500				26,755
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	139,314	15,900				155,214
						Government Grants	0	139,314	15,900				155,214
						Own Sources							
						External Financing							
				16932	Office of Municipal Assembly	Total Expenditures	0	139,314	15,900				155,214
						Government Grants	0	139,314	15,900				155,214
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	32	132,874	40,120				172,994
						Government Grants	32	132,874	40,120				172,994
						Own Sources							
						External Financing							
				17532	Budgeting	Total Expenditures	11	49,580	7,810				57,390
						Government Grants	11	49,580	7,810				57,390
						Own Sources							
						External Financing							
				17572	Property Tax Administration a	Total Expenditures	21	83,294	32,310				115,604
						Government Grants	21	83,294	32,310				115,604
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	146,328	389,024	5,200	30,000	130,000	700,552
						Government Grants	41	146,328	339,024	5,200			490,552
						Own Sources			50,000		30,000	130,000	210,000
						External Financing							
				18032	Road Infrastructure	Total Expenditures	8	32,963	339,454		30,000	30,000	432,417
						Government Grants	8	32,963	289,454				322,417
						Own Sources			50,000		30,000	30,000	110,000
						External Financing							
				18436	Fire Prevention and Inspection	Total Expenditures	33	113,365	49,570	5,200		100,000	268,135
						Government Grants	33	113,365	49,570	5,200			168,135
						Own Sources						100,000	100,000
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		195	Municipal Office of Commu			Total Expenditures	13	52,930	12,800	500			66,230
						Government Grants	13	52,930	12,800	500			66,230
						Own Sources							
						External Financing							
				19660	LCO	Total Expenditures	13	52,930	12,800	500			66,230
						Government Grants	13	52,930	12,800	500			66,230
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	74,079	11,340		100,000	30,000	215,419
						Government Grants	21	74,079	11,340				85,419
						Own Sources					100,000	30,000	130,000
						External Financing							
				47032	Agriculture	Total Expenditures	5	23,282	9,920		100,000	30,000	163,202
						Government Grants	5	23,282	9,920				33,202
						Own Sources					100,000	30,000	130,000
						External Financing							
				47112	Forestry and Inspection	Total Expenditures	16	50,797	1,420				52,217
						Government Grants	16	50,797	1,420				52,217
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	8	36,775	15,940			4,578,738	4,631,453
						Government Grants	8	36,775	15,940			2,790,738	2,843,453
						Own Sources						1,788,000	1,788,000
						External Financing							
				48032	Economic Development Plann	Total Expenditures	8	36,775	15,940			4,578,738	4,631,453
						Government Grants	8	36,775	15,940			2,790,738	2,843,453
						Own Sources						1,788,000	1,788,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	69,235	14,890				84,125
						Government Grants	17	69,235	14,890				84,125
						Own Sources							
						External Financing							
				65160	Cadastre Services	Total Expenditures	12	47,274	11,040				58,314
						Government Grants	12	47,274	11,040				58,314
						Own Sources							
						External Financing							
				65360	Geodesy Services	Total Expenditures	5	21,961	3,850				25,811
						Government Grants	5	21,961	3,850				25,811
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,366	7,500			250,000	302,866
						Government Grants	10	45,366	7,500			250,000	302,866
						Own Sources							
						External Financing							

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Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66465	Urban Planning and Inspection	Total Expenditures	10	45,366	7,500			250,000	302,866
						Government Grants	10	45,366	7,500			250,000	302,866
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	331	1,682,752	378,288	51,000	105,000	390,000	2,607,040
						Government Grants	331	1,627,752	260,288	51,000		200,000	2,139,040
						Own Sources		55,000	118,000		105,000	190,000	468,000
						External Financing							
				73041	Administration	Total Expenditures	7	29,527	4,840		105,000	90,000	229,367
						Government Grants	7	29,527	4,840				34,367
						Own Sources					105,000	90,000	195,000
						External Financing							
				74900	Health primary care services	Total Expenditures	308	1,591,492	355,298	45,000		300,000	2,291,790
						Government Grants	308	1,536,492	237,298	45,000		200,000	2,018,790
						Own Sources		55,000	118,000			100,000	273,000
						External Financing							
				75655	Social Services	Total Expenditures	16	61,733	18,150	6,000			85,883
						Government Grants	16	61,733	18,150	6,000			85,883
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	45	158,024	67,390	3,500	165,000	89,000	482,914
						Government Grants	45	158,024	67,390	3,500			228,914
						Own Sources					165,000	89,000	254,000
						External Financing							
				85032	Cultural Services	Total Expenditures	33	117,410	26,640	3,500	50,000	65,000	262,550
						Government Grants	33	117,410	26,640	3,500			147,550
						Own Sources					50,000	65,000	115,000
						External Financing							
				85072	Youth Support	Total Expenditures	3	11,988	7,250		10,000		29,238
						Government Grants	3	11,988	7,250				19,238
						Own Sources					10,000		10,000
						External Financing							
				85112	Sports and Recreation	Total Expenditures	9	28,626	33,500		105,000	24,000	191,126
						Government Grants	9	28,626	33,500				62,126
						Own Sources					105,000	24,000	129,000
						External Financing							
		920	Education and Science			Total Expenditures	1,778	7,969,419	458,249	110,300	90,000	584,402	9,212,370
						Government Grants	1,778	7,969,419	368,249	110,300		584,402	9,032,370
						Own Sources			90,000		90,000		180,000
						External Financing							
				92160	Administration	Total Expenditures	12	54,963	9,890		90,000		154,853
						Government Grants	12	54,963	9,890				64,853
						Own Sources					90,000		90,000
						External Financing							

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Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92830	Preprimary education and kin	Total Expenditures	38	148,183	67,050	13,800		30,000	259,033
						Government Grants	38	148,183	67,050	13,800		30,000	259,033
						Own Sources							
						External Financing							
				93930	Primary Education	Total Expenditures	1,273	5,650,907	262,199	62,500		514,402	6,490,009
						Government Grants	1,273	5,650,907	180,199	62,500		514,402	6,408,009
						Own Sources			82,000				82,000
						External Financing							
				95130	Secondary education	Total Expenditures	455	2,115,366	119,110	34,000		40,000	2,308,476
						Government Grants	455	2,115,366	111,110	34,000		40,000	2,300,476
						Own Sources			8,000				8,000
						External Financing							
657	Vitia					Total Expenditures	1,150	5,304,972	724,196	200,000	110,000	1,725,896	8,065,064
						Government Grants	1,150	5,304,972	465,291	200,000		1,234,801	7,205,064
						Own Sources			258,905		110,000	491,095	860,000
						External Financing							
		160	Mayor Office			Total Expenditures	32	180,483	65,000		20,000		265,483
						Government Grants	32	180,483	42,000				222,483
						Own Sources			23,000		20,000		43,000
						External Financing							
				16033	Office of Mayor	Total Expenditures	32	180,483	65,000		20,000		265,483
						Government Grants	32	180,483	42,000				222,483
						Own Sources			23,000		20,000		43,000
						External Financing							
		163	Administration			Total Expenditures	34	132,403	48,000				180,403
						Government Grants	34	132,403	23,000				155,403
						Own Sources			25,000				25,000
						External Financing							
				16333	Administration	Total Expenditures	20	74,966	33,000				107,966
						Government Grants	20	74,966	18,000				92,966
						Own Sources			15,000				15,000
						External Financing							
				16453	Civil Registration	Total Expenditures	12	48,464					48,464
						Government Grants	12	48,464					48,464
						Own Sources							
						External Financing							
				16493	Communication	Total Expenditures	2	8,973	15,000				23,973
						Government Grants	2	8,973	5,000				13,973
						Own Sources			10,000				10,000
						External Financing							
		166	Inspections			Total Expenditures	12	56,140	22,900				79,040
						Government Grants	12	56,140	10,900				67,040
						Own Sources			12,000				12,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16665	Inspections	Total Expenditures	12	56,140	22,900				79,040
						Government Grants	12	56,140	10,900				67,040
						Own Sources			12,000				12,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	80,046	15,000				95,046
						Government Grants	0	80,046	10,442				90,488
						Own Sources			4,558				4,558
						External Financing							
				16933	Office of Municipal Assembly	Total Expenditures	0	80,046	15,000				95,046
						Government Grants	0	80,046	10,442				90,488
						Own Sources			4,558				4,558
						External Financing							
		175	Budget and Finance			Total Expenditures	27	122,807	19,500			1,491,492	1,633,799
						Government Grants	27	122,807	10,500			1,072,755	1,206,062
						Own Sources			9,000			418,737	427,737
						External Financing							
				17533	Budgeting	Total Expenditures	27	122,807	19,500			1,491,492	1,633,799
						Government Grants	27	122,807	10,500			1,072,755	1,206,062
						Own Sources			9,000			418,737	427,737
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	31	150,382	130,100	114,019		30,000	424,501
						Government Grants	31	150,382	75,070	114,019		30,000	369,471
						Own Sources			55,030				55,030
						External Financing							
				18193	Public Infrastructure	Total Expenditures	7	31,368	130,100	114,019		30,000	305,487
						Government Grants	7	31,368	75,070	114,019		30,000	250,457
						Own Sources			55,030				55,030
						External Financing							
				18365	Firefighting and Inspections	Total Expenditures	24	119,014					119,014
						Government Grants	24	119,014					119,014
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	11,693	1,500				13,193
						Government Grants	3	11,693	500				12,193
						Own Sources			1,000				1,000
						External Financing							
				19865	ORC	Total Expenditures	3	11,693	1,500				13,193
						Government Grants	3	11,693	500				12,193
						Own Sources			1,000				1,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	50,680	20,000		10,000	75,000	155,680
						Government Grants	14	50,680	10,000			70,000	130,680
						Own Sources			10,000		10,000	5,000	25,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47033	Agriculture	Total Expenditures	3	14,036	20,000		10,000	75,000	119,036
						Government Grants	3	14,036	10,000			70,000	94,036
						Own Sources			10,000		10,000	5,000	25,000
						External Financing							
				47113	Forestry and Inspection	Total Expenditures	11	36,644					36,644
						Government Grants	11	36,644					36,644
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	9	40,339	18,100				58,439
						Government Grants	9	40,339	7,600				47,939
						Own Sources			10,500				10,500
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,161	6,520			50,000	80,681
						Government Grants	5	24,161	3,520			10,000	37,681
						Own Sources			3,000			40,000	43,000
						External Financing							
				66170	Spatial and Regulatory Planni	Total Expenditures	5	24,161	6,520			50,000	80,681
						Government Grants	5	24,161	3,520			10,000	37,681
						Own Sources			3,000			40,000	43,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	149	719,313	119,856	40,000	20,000		899,169
						Government Grants	149	719,313	99,624	40,000			858,937
						Own Sources			20,232		20,000		40,232
						External Financing							
				73042	Administration	Total Expenditures	4	16,193	15,000	40,000			71,193
						Government Grants	4	16,193	15,000	40,000			71,193
						Own Sources							
						External Financing							
				74950	Health primary care services	Total Expenditures	135	660,889	96,000				756,889
						Government Grants	135	660,889	75,768				736,657
						Own Sources			20,232				20,232
						External Financing							
				75660	Social Services	Total Expenditures	10	42,231	8,856		20,000		71,087
						Government Grants	10	42,231	8,856				51,087
						Own Sources					20,000		20,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	15	57,274	17,000		25,000		99,274
						Government Grants	15	57,274	8,000				65,274
						Own Sources			9,000		25,000		34,000
						External Financing							
				85033	Cultural Services	Total Expenditures	15	57,274	17,000		25,000		99,274
						Government Grants	15	57,274	8,000				65,274
						Own Sources			9,000		25,000		34,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	819	3,679,251	240,720	45,981	35,000	79,404	4,080,356
						Government Grants	819	3,679,251	164,135	45,981		52,046	3,941,413
						Own Sources			76,585		35,000	27,358	138,943
						External Financing							
				92165	Administration	Total Expenditures	20	67,385	29,192	45,981	35,000	79,404	256,962
						Government Grants	20	67,385	29,192	45,981		52,046	194,604
						Own Sources					35,000	27,358	62,358
						External Financing							
				92850	Preprimary education and kin	Total Expenditures	14	50,310	16,465				66,775
						Government Grants	14	50,310					50,310
						Own Sources			16,465				16,465
						External Financing							
				93960	Primary Education	Total Expenditures	617	2,758,323	102,019				2,860,342
						Government Grants	617	2,758,323	102,019				2,860,342
						Own Sources							
						External Financing							
				95160	Secondary education	Total Expenditures	168	803,233	93,044				896,277
						Government Grants	168	803,233	32,924				836,157
						Own Sources			60,120				60,120
						External Financing							
658	Partesh					Total Expenditures	143	679,798	84,530	23,900	5,157	129,074	922,459
						Government Grants	143	679,798	84,530	23,900	5,157	94,074	887,459
						Own Sources						35,000	35,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	73,594	20,749	14,500	5,157	76,681	190,681
						Government Grants	15	73,594	20,749	14,500	5,157	41,681	155,681
						Own Sources						35,000	35,000
						External Financing							
				16034	Office of Mayor	Total Expenditures	15	73,594	20,749	14,500	5,157	76,681	190,681
						Government Grants	15	73,594	20,749	14,500	5,157	41,681	155,681
						Own Sources						35,000	35,000
						External Financing							
		163	Administration			Total Expenditures	11	43,251	3,000				46,251
						Government Grants	11	43,251	3,000				46,251
						Own Sources							
						External Financing							
				16334	Administration	Total Expenditures	11	43,251	3,000				46,251
						Government Grants	11	43,251	3,000				46,251
						Own Sources							
						External Financing							
				16667	Inspections	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		169	Office of Municipal Assem			Total Expenditures		54,380	3,600				57,980
						Government Grants		54,380	3,600				57,980
						Own Sources							
						External Financing							
				16934	Office of Municipal Assembly	Total Expenditures		54,380	3,600				57,980
						Government Grants		54,380	3,600				57,980
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	30,217	10,000				40,217
						Government Grants	6	30,217	10,000				40,217
						Own Sources							
						External Financing							
				17534	Budgeting	Total Expenditures	6	30,217	10,000				40,217
						Government Grants	6	30,217	10,000				40,217
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	10	46,791	12,000				58,791
						Government Grants	10	46,791	12,000				58,791
						Own Sources							
						External Financing							
				18034	Road Infrastructure	Total Expenditures	10	46,791	12,000				58,791
						Government Grants	10	46,791	12,000				58,791
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,382	800				6,182
						Government Grants	1	5,382	800				6,182
						Own Sources							
						External Financing							
				19670	LCO	Total Expenditures	1	5,382	800				6,182
						Government Grants	1	5,382	800				6,182
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	29,662	3,000				32,662
						Government Grants	5	29,662	3,000				32,662
						Own Sources							
						External Financing							
				47034	Agriculture	Total Expenditures	5	29,662	3,000				32,662
						Government Grants	5	29,662	3,000				32,662
						Own Sources							
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	7	34,110	4,381				38,491
						Government Grants	7	34,110	4,381				38,491
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66675	Environmental Planning and I	Total Expenditures	7	34,110	4,381				38,491
						Government Grants	7	34,110	4,381				38,491
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	8	41,055	4,000	5,400		22,053	72,508
						Government Grants	8	41,055	4,000	5,400		22,053	72,508
						Own Sources							
						External Financing							
				75000	Health primary care services	Total Expenditures	8	41,055	4,000	5,400		22,053	72,508
						Government Grants	8	41,055	4,000	5,400		22,053	72,508
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	4	20,073	3,000				23,073
						Government Grants	4	20,073	3,000				23,073
						Own Sources							
						External Financing							
				85034	Cultural Services	Total Expenditures	4	20,073	3,000				23,073
						Government Grants	4	20,073	3,000				23,073
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	76	301,283	20,000	4,000		30,340	355,622
						Government Grants	76	301,283	20,000	4,000		30,340	355,622
						Own Sources							
						External Financing							
				93990	Primary Education	Total Expenditures	52	168,346	10,000	2,000		30,340	210,686
						Government Grants	52	168,346	10,000	2,000		30,340	210,686
						Own Sources							
						External Financing							
				95190	Secondary education	Total Expenditures	24	132,936	10,000	2,000			144,936
						Government Grants	24	132,936	10,000	2,000			144,936
						Own Sources							
						External Financing							
659	Hani i Elezit					Total Expenditures	215	1,033,908	151,999	30,795	17,000	453,024	1,686,726
						Government Grants	215	1,033,908	151,999	30,795	17,000	203,024	1,436,726
						Own Sources						250,000	250,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	41,999	19,999		12,000		73,998
						Government Grants	7	41,999	19,999		12,000		73,998
						Own Sources							
						External Financing							
				16035	Office of Mayor	Total Expenditures	7	41,999	19,999		12,000		73,998
						Government Grants	7	41,999	19,999		12,000		73,998
						Own Sources							
						External Financing							



Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	16	63,203	45,800	15,295			124,298
						Government Grants	16	63,203	45,800	15,295			124,298
						Own Sources							
						External Financing							
				16335	Administration	Total Expenditures	16	63,203	45,800	15,295			124,298
						Government Grants	16	63,203	45,800	15,295			124,298
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		47,500	1,500				49,000
						Government Grants		47,500	1,500				49,000
						Own Sources							
						External Financing							
				16935	Office of Municipal Assembly	Total Expenditures		47,500	1,500				49,000
						Government Grants		47,500	1,500				49,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	39,442	3,000				42,442
						Government Grants	9	39,442	3,000				42,442
						Own Sources							
						External Financing							
				17535	Budgeting	Total Expenditures	9	39,442	3,000				42,442
						Government Grants	9	39,442	3,000				42,442
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	8	40,288	12,200				52,488
						Government Grants	8	40,288	12,200				52,488
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	3,892	1,000				4,892
						Government Grants	1	3,892	1,000				4,892
						Own Sources							
						External Financing							
				19675	LCO	Total Expenditures	1	3,892	1,000				4,892
						Government Grants	1	3,892	1,000				4,892
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	4	17,119	3,000		5,000		25,119
						Government Grants	4	17,119	3,000		5,000		25,119
						Own Sources							
						External Financing							
				47115	Forestry and Forests Insp H f	Total Expenditures	4	17,119	3,000		5,000		25,119
						Government Grants	4	17,119	3,000		5,000		25,119
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		480	Economic Development			Total Expenditures	2	11,102	2,000				13,102
						Government Grants	2	11,102	2,000				13,102
						Own Sources							
						External Financing							
				48035	Economic Development Plann	Total Expenditures	2	11,102	2,000				13,102
						Government Grants	2	11,102	2,000				13,102
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,667	4,000			439,024	477,691
						Government Grants	7	34,667	4,000			189,024	227,691
						Own Sources						250,000	250,000
						External Financing							
				66480	Construction Related Inspect	Total Expenditures	7	34,667	4,000			439,024	477,691
						Government Grants	7	34,667	4,000			189,024	227,691
						Own Sources						250,000	250,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	168,191	26,000	6,000			200,191
						Government Grants	35	168,191	26,000	6,000			200,191
						Own Sources							
						External Financing							
				73044	Administration	Total Expenditures	1	6,615	1,000	6,000			13,615
						Government Grants	1	6,615	1,000	6,000			13,615
						Own Sources							
						External Financing							
				75050	Health primary care services	Total Expenditures	31	148,406	23,000				171,406
						Government Grants	31	148,406	23,000				171,406
						Own Sources							
						External Financing							
				75670	Social Services	Total Expenditures	3	13,170	2,000				15,170
						Government Grants	3	13,170	2,000				15,170
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	126	566,505	33,500	9,500		14,000	623,505
						Government Grants	126	566,505	33,500	9,500		14,000	623,505
						Own Sources							
						External Financing							
				92175	Administration	Total Expenditures	6	24,000	2,000	9,500			35,500
						Government Grants	6	24,000	2,000	9,500			35,500
						Own Sources							
						External Financing							
				94020	Primary Education	Total Expenditures	98	431,554	25,000			4,000	460,554
						Government Grants	98	431,554	25,000			4,000	460,554
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				95220	Secondary education	Total Expenditures	22	110,951	6,500			10,000	127,451
						Government Grants	22	110,951	6,500			10,000	127,451
						Own Sources							
						External Financing							
660	Kilokot					Total Expenditures	124	561,127	124,381	18,000	4,800	220,789	929,097
						Government Grants	124	561,127	124,381	18,000	4,800	177,489	885,797
						Own Sources						43,300	43,300
						External Financing							
		160	Mayor Office			Total Expenditures	7	42,588	15,000		4,800		62,388
						Government Grants	7	42,588	15,000		4,800		62,388
						Own Sources							
						External Financing							
				16036	Office of Mayor	Total Expenditures	6	37,083	15,000		4,800		56,883
						Government Grants	6	37,083	15,000		4,800		56,883
						Own Sources							
						External Financing							
				16116	Internal Audit	Total Expenditures	1	5,505					5,505
						Government Grants	1	5,505					5,505
						Own Sources							
						External Financing							
		163	Administration and Person			Total Expenditures	21	87,493	5,500	18,000			110,993
						Government Grants	21	87,493	5,500	18,000			110,993
						Own Sources							
						External Financing							
				16336	Administration	Total Expenditures	12	48,801	5,500	18,000			72,301
						Government Grants	12	48,801	5,500	18,000			72,301
						Own Sources							
						External Financing							
				16376	Human Resources	Total Expenditures	3	13,092					13,092
						Government Grants	3	13,092					13,092
						Own Sources							
						External Financing							
				16416	Legal Affairs	Total Expenditures	1	4,821					4,821
						Government Grants	1	4,821					4,821
						Own Sources							
						External Financing							
				16456	Civil Registration	Total Expenditures	3	12,234					12,234
						Government Grants	3	12,234					12,234
						Own Sources							
						External Financing							
				16496	Communication	Total Expenditures	1	4,272					4,272
						Government Grants	1	4,272					4,272
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16576	European Integration	Total Expenditures	1	4,272					4,272
						Government Grants	1	4,272					4,272
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	2	7,816					7,816
						Government Grants	2	7,816					7,816
						Own Sources							
						External Financing							
				16880	Procurement	Total Expenditures	2	7,816					7,816
						Government Grants	2	7,816					7,816
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		52,930	10,000				62,930
						Government Grants		52,930	10,000				62,930
						Own Sources							
						External Financing							
				16936	Office of Municipal Assembly	Total Expenditures		52,930	10,000				62,930
						Government Grants		52,930	10,000				62,930
						Own Sources							
						External Financing							
		175	Budget and Finances			Total Expenditures	7	31,496	2,467				33,963
						Government Grants	7	31,496	2,467				33,963
						Own Sources							
						External Financing							
				17536	Budgeting	Total Expenditures	7	31,496	2,467				33,963
						Government Grants	7	31,496	2,467				33,963
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	6	17,793	4,042			159,354	181,189
						Government Grants	6	17,793	4,042			116,054	137,889
						Own Sources						43,300	43,300
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,272	3,000				7,272
						Government Grants	1	4,272	3,000				7,272
						Own Sources							
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	2	10,572	1,500				12,072
						Government Grants	2	10,572	1,500				12,072
						Own Sources							
						External Financing							
				47036	Agriculture	Total Expenditures	2	10,572	1,500				12,072
						Government Grants	2	10,572	1,500				12,072
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Spatial and Regulatory Pla			Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						Own Sources							
						External Financing							
				65180	Cadastre Services	Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	3	12,816	2,000				14,816
						Government Grants	3	12,816	2,000				14,816
						Own Sources							
						External Financing							
				66685	Environmental Planning and I	Total Expenditures	3	12,816	2,000				14,816
						Government Grants	3	12,816	2,000				14,816
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	15	69,164	12,074				81,238
						Government Grants	15	69,164	12,074				81,238
						Own Sources							
						External Financing							
				73045	Administration	Total Expenditures	3	16,510	2,074				18,584
						Government Grants	3	16,510	2,074				18,584
						Own Sources							
						External Financing							
				75100	Health primary care services	Total Expenditures	12	52,654	10,000				62,654
						Government Grants	12	52,654	10,000				62,654
						Own Sources							
						External Financing							
		850	Spatial and Regulatory Pla			Total Expenditures	2	8,545	1,798				10,343
						Government Grants	2	8,545	1,798				10,343
						Own Sources							
						External Financing							
				85036	Cultural Services	Total Expenditures	2	8,545	1,798				10,343
						Government Grants	2	8,545	1,798				10,343
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	56	205,068	64,500			61,435	331,003
						Government Grants	56	205,068	64,500			61,435	331,003
						Own Sources							
						External Financing							
				92180	Administration	Total Expenditures	2	9,369	48,000			36,435	93,804
						Government Grants	2	9,369	48,000			36,435	93,804
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94050	Primary education	Total Expenditures	38	138,873	10,000				148,873
						Government Grants	38	138,873	10,000				148,873
						Own Sources							
						External Financing							
				95250	Secondary education	Total Expenditures	13	44,231	5,500				49,731
						Government Grants	13	44,231	5,500				49,731
						Own Sources							
						External Financing							
661	Ranillug					Total Expenditures	189	771,574	79,704	28,000	20,000	191,087	1,090,365
						Government Grants	189	745,640	67,938	26,000	20,000	171,087	1,030,665
						Own Sources		25,934	11,766	2,000		20,000	59,700
						External Financing							
		160	Mayor Office			Total Expenditures	7	43,107	24,000		15,000	183,975	266,082
						Government Grants	7	33,107	17,334		15,000	163,975	229,416
						Own Sources		10,000	6,666			20,000	36,666
						External Financing							
				16037	Office of Mayor	Total Expenditures	7	43,107	24,000		15,000	183,975	266,082
						Government Grants	7	33,107	17,334		15,000	163,975	229,416
						Own Sources		10,000	6,666			20,000	36,666
						External Financing							
		163	Administration and Person			Total Expenditures	18	72,832	3,100				75,932
						Government Grants	18	66,832	1,000				67,832
						Own Sources		6,000	2,100				8,100
						External Financing							
				16337	Administration	Total Expenditures	15	61,439	1,500				62,939
						Government Grants	15	55,439	500				55,939
						Own Sources		6,000	1,000				7,000
						External Financing							
				16497	Communication	Total Expenditures	2	7,563	1,100				8,663
						Government Grants	2	7,563	300				7,863
						Own Sources			800				800
						External Financing							
				16537	Gender issues	Total Expenditures	1	3,830	500				4,330
						Government Grants	1	3,830	200				4,030
						Own Sources			300				300
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		52,320					52,320
						Government Grants		42,386					42,386
						Own Sources		9,934					9,934
						External Financing							
				16937	Office of Municipal Assembly	Total Expenditures		52,320					52,320
						Government Grants		42,386					42,386
						Own Sources		9,934					9,934
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finances			Total Expenditures	9	44,052	1,500				45,552
						Government Grants	9	44,052	500				44,552
						Own Sources			1,000				1,000
						External Financing							
				17537	Budgeting	Total Expenditures	8	40,013	1,500				41,513
						Government Grants	8	40,013	500				40,513
						Own Sources			1,000				1,000
						External Financing							
				17577	Property Tax Administration a	Total Expenditures	1	4,039					4,039
						Government Grants	1	4,039					4,039
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	7	30,517	1,500	28,000			60,017
						Government Grants	7	30,517	500	26,000			57,017
						Own Sources			1,000	2,000			3,000
						External Financing							
				18197	Public Infrastructure	Total Expenditures	7	30,517	1,500	28,000			60,017
						Government Grants	7	30,517	500	26,000			57,017
						Own Sources			1,000	2,000			3,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	9,090					9,090
						Government Grants	2	9,090					9,090
						Own Sources							
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	4	15,202	1,000				16,202
						Government Grants	4	15,202	500				15,702
						Own Sources			500				500
						External Financing							
				47037	Agriculture	Total Expenditures	4	15,202	1,000				16,202
						Government Grants	4	15,202	500				15,702
						Own Sources			500				500
						External Financing							
		650	Spatial and Regulatory Plar			Total Expenditures	6	27,363	1,000				28,363
						Government Grants	6	27,363	500				27,863
						Own Sources			500				500
						External Financing							
				65185	Cadastre Services	Total Expenditures	6	27,363	1,000				28,363
						Government Grants	6	27,363	500				27,863
						Own Sources			500				500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	36	107,570			5,000		112,570
						Government Grants	36	107,570			5,000		112,570
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75150	Health primary care services	Total Expenditures	32	95,238					95,238
						Government Grants	32	95,238					95,238
						Own Sources							
						External Financing							
				75680	Social services	Total Expenditures	4	12,332			5,000		17,332
						Government Grants	4	12,332			5,000		17,332
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	100	369,521	47,604			7,112	424,237
						Government Grants	100	369,521	47,604			7,112	424,237
						Own Sources							
						External Financing							
				92185	Administration	Total Expenditures	4	22,939					22,939
						Government Grants	4	22,939					22,939
						Own Sources							
						External Financing							
				94080	Primary education	Total Expenditures	66	197,469	15,868				213,337
						Government Grants	66	197,469	15,868				213,337
						Own Sources							
						External Financing							
				95280	Secondary education	Total Expenditures	16	80,089	15,868			7,112	103,069
						Government Grants	16	80,089	15,868			7,112	103,069
						Own Sources							
						External Financing							
Total expenditures for 38 Municipalities						Total Expenditures	43,591	195,146,027	28,941,337	8,260,472	4,786,600	124,664,341	361,798,777
						Government grants	43,591	193,778,398	24,887,490	8,085,434	1,006,309	74,041,146	301,798,777
						Own sources	0	1,367,629	4,053,847	175,038	3,780,291	50,623,195	60,000,000
						External Financing	0	0	0	0	0	0	0





**Table 4.2 Annual Financing of Municipal Capital Investment for 2012**

Municipality	PIP Code	Project	Project Name	2012	2012	Total	Foreign
Program/Subprogram		Code		10 - GG	21 - OSR	Kost	Financing
611000 - Gllgovc/Glogovac							
611160 - Mayor and Municipal Assembly							
160010 - Office of Mayor - Gllgovc/Glogovac							
611160-1216962		85003	Other Equipment	25,000	0	25,000	0
Total - Office of Mayor - Gllgovc/Glogovac				25,000	0	25,000	0
Total - Mayor and Municipal Assembly				25,000	0	25,000	0
611163 - Administration and Personnel							
163010 - Administration - Gllgovc/Glogovac							
611163-1216961		85004	Purchase of Generator	25,000	0	25,000	0
Total - Administration - Gllgovc/Glogovac				25,000	0	25,000	0
Total - Administration and Personnel				25,000	0	25,000	0
611175 - Budget and Finance							
175010 - Budget and Finance - Gllgovc/Glogovac							
611175-1216274		85005	Putting numbers in immovable estate	20,000	0	20,000	0
Total - Budget and Finance - Gllgovc/Glogovac				20,000	0	20,000	0
Total - Budget and Finance				20,000	0	20,000	0
611180 - Public Services, Civil Protection, Emergency							
180010 - Road Infrastructure - Gllgovc/Glogovac							
611180-1216457		85006	Maintenance of roads during summer and winter in town of Drenas	10,000	5,000	15,000	0
611180-1216466		85015	Regulating cemeteries	20,000	0	20,000	0
611180-1216503		85008	Cleaning wild landfills	10,000	0	10,000	0
611180-1216504		85009	Maintenance of sewerages and septic holes	20,000	0	20,000	0
611180-1216510		85010	Vertical and horizontal signalization of roads	20,000	0	20,000	0
611180-1216890		85011	Maintenance of parks and green areas in town of Drenas	50,000	0	50,000	0
611180-1216892		85012	Renovation of asphalted roads	40,000	0	40,000	0
Total - Road Infrastructure - Gllgovc/Glogovac				170,000	5,000	175,000	0
Total - Public Services, Civil Protection, Emergency				170,000	5,000	175,000	0
611470 - Agriculture, Forestry and Rural Development							
470010 - Agriculture - Gllgovc/Glogovac							
611470-1216442		85013	Capitals- subsidies	86,000	0	86,000	0
Total - Agriculture - Gllgovc/Glogovac				86,000	0	86,000	0
Total - Agriculture, Forestry and Rural Development				86,000	0	86,000	0
611650 - Cadastre and Geodesy							
650050 - Cadastre Services - Gllgovc/Glogovac							
611650-1216436		85014	Recording the roads	45,000	0	45,000	0
611650-1216438		85016	Etage cadastre	27,000	0	27,000	0
Total - Cadastre Services - Gllgovc/Glogovac				72,000	0	72,000	0
Total - Cadastre and Geodesy				72,000	0	72,000	0
611660 - Urban Planning and Environment							
660100 - Spatial and Regulatory Planning - Gllgovc/Glogovac							
663100 - Urban Planing and Inspection - Gllgovc/Glogovac							
611660-1214637		85017	Asphalting the transit road Kronimbretit Drenas-Skenderaj	40,000	0	40,000	0
611660-1215762		85018	Fixing the sidewalks and lighting in Drenas - III	20,000	0	20,000	0
611660-1215785		85019	Road Abri - Likoc stage 2	25,508	0	25,508	0



	611660-1215793	85020	Asphalting the road in the town of Komoran	50,000	0	50,000	0
	611660-1215804	85021	Sewerage network in Komoran II	20,000	0	20,000	0
	611660-1215817	85022	Asphalting the road in Komoran - Neigh. Cakiqi	25,000	0	25,000	0
	611660-1215853	85023	Construction of reservoir for drinking water and distribution	90,000	0	90,000	0
	611660-1215854	85024	Asphalting the road in Krajrove, Damaneq, stage 2	40,000	0	40,000	0
	611660-1215883	85025	Sewerage in neigh. Bujupi and Arlat Mosque	35,000	0	35,000	0
	611660-1215884	85026	Sewerage in Polluzh	25,000	0	25,000	0
	611660-1215958	85027	Construction of infrastructure in Terstenik I	45,000	0	45,000	0
	611660-1216007	85028	Asphalting the road in village Bytyq, stage 2	40,000	0	40,000	0
	611660-1216015	85029	Asphalting the road in Arlat Lagjia Xhamia - Foniqi	55,000	0	55,000	0
	611660-1216018	85030	Asphalting the road in Vasileve, stage 2	40,000	0	40,000	0
	611660-1216032	85031	Asphalting the road in village of Polluzhe	10,000	0	10,000	0
	611660-1216085	85032	Asphalting the road in neigh. Verrmice up to school of Korro	35,000	0	35,000	0
	611660-1216087	85033	Construction of sewerage in Nekoc - final stage	40,000	0	40,000	0
	611660-1216094	85034	Asphalting the road in Fushtice e Eperme	30,000	0	30,000	0
	611660-1216099	85035	Construction of sewerage in Terstenik II	35,000	0	35,000	0
	611660-1216100	85036	Asphalting the road in Poklek i Vjeter	45,000	0	45,000	0
	611660-1216106	85037	Construction of sewerage in Poklek i Ri	25,000	0	25,000	0
	611660-1216235	85038	Asphalting the road in Zabelin e Eperm	29,362	15,638	45,000	0
	611660-1216238	85039	Asphalting the road in village Zabeli i Ulet	45,000	0	45,000	0
	611660-1216246	85040	Asphalting the road in Vuqak, stage 2	25,000	0	25,000	0
	611660-1216256	85041	Asphalting the road in Llapushnik, neigh. Bogiqi	50,000	0	50,000	0
	611660-1216258	85042	Asphalting the road in Llapushnik, neigh. Haxhiaj	30,000	0	30,000	0
	611660-1216260	85043	Regulating the sidewalk for pupils in Llapushnik	25,000	0	25,000	0
	611660-1216270	85044	Sewerage in Krajrove from the school	12,184	12,816	25,000	0
	611660-1216285	85045	Asphalting the road in villafe Fatos, stage 2	0	30,000	30,000	0
	611660-1216293	85046	Sewerage in village of Sankovc, stage 1	0	20,000	20,000	0
	611660-1216296	85047	Sewerage in village of Terdevc, second stage	0	25,000	25,000	0
	611660-1216300	85048	Sewerage in village Kishnarek, stage 1	0	25,000	25,000	0
	611660-1216307	85049	Asphalting the road in Gllanasell, stage 2	0	70,000	70,000	0
	611660-1216315	85050	Asphalting the road in Godanc stage 2	0	45,000	45,000	0
	611660-1216319	85051	Construction of bridge in neigh. Shalla that connects the loca	0	15,000	15,000	0
	611660-1216323	85052	Asphalting the road in Korrotice e Eperme	0	50,000	50,000	0
	611660-1216326	85053	Asphalting the road in Korrotice e Ulet	0	35,000	35,000	0
	611660-1216328	85054	Construction of fecal sewerage in Likoshan, stage 2	0	25,000	25,000	0
	611660-1216330	85055	Construction of watersupply in Likoshan, final stage	0	10,000	10,000	0
	611660-1216331	85056	Asphalting the road in Shtutice, stage 2	0	80,000	80,000	0
	611660-1216391	85057	Asphalting the road in Dobroshec, stage 2	0	45,000	45,000	0
	611660-1216392	85058	Construction of fecal sewerage in Verbovc, stage 1	0	25,000	25,000	0
	611660-1216398	85059	Supervision and bill of pre-measures	0	10,000	10,000	0
	611660-1216399	85060	Regulating the fecal sewerage in village Gjergjaj	25,000	0	25,000	0
	611660-1216969	85061	Increase capacities of water supply system for drinking water	45,000	0	45,000	0
	611660-1216985	85062	Road construction in Pokleku i Vjeter	45,000	0	45,000	0
	611660-1216986	85063	Regulation of the mineral water spring in Pokleku i Vjeter	10,000	0	10,000	0
	Total - Urban Planing and Inspection - Gllgovc/Glogovac			1,112,054	538,454	1,650,508	0
	Total - Urban Planning and Environment			1,112,054	538,454	1,650,508	0
	<b>611730 - Primary Health Care</b>						
	<b>731000 - Health Primary Care Services</b>						
	611730-1216294	85064	Auto-ambulance	48,000	0	48,000	0
	611730-1216295	85065	Other medical equipment	5,000	0	5,000	0



	611730-1216297	85066	Other small capitals - installing the internet	6,000	0	6,000	0
	611730-1217005	85067	Cofinancing in the project for building trafo near social housi	8,000	0	8,000	0
	611730-1217007	85068	Maintenance of health buildings and health equipment	8,000	0	8,000	0
	Total - Health Primary Care Services			75,000	0	75,000	0
	<b>755000 - Social Services - Gllgovc/Glogovac</b>						
	611730-1216314	85069	Vehicle for Social Welfare Centre in Drenas	20,000	0	20,000	0
	611730-1216320	85070	Renovation of roof in the SWC	5,000	0	5,000	0
	Total - Social Services - Gllgovc/Glogovac			25,000	0	25,000	0
	Total - Primary Health Care			100,000	0	100,000	0
	<b>611850 - Culture, Youth, Sports</b>						
	<b>850010 - Cultural Services - Gllgovc/Glogovac</b>						
	611850-1216271	85071	Construction of stadium - stage 2	70,000	0	70,000	0
	Total - Cultural Services - Gllgovc/Glogovac			70,000	0	70,000	0
	Total - Culture, Youth, Sports			70,000	0	70,000	0
	<b>611920 - Education and Science</b>						
	<b>920050 - Administration - Gllgovc/Glogovac</b>						
	611920-1216110	85074	Renovation of floors, windows of SHFMU Negrov	14,000	0	14,000	0
	611920-1216122	85072	Repairing of fences in Gymnasium Skenderbeu in Drenas	10,000	0	10,000	0
	611920-1216247	85073	Repairing of sports terrains in SHFMU Shote Galica, sattelite	14,000	0	14,000	0
	611920-1216249	85075	Repairing of sports terrains in SHFMU Halil Bajraktari in Dre	6,000	0	6,000	0
	611920-1216251	85076	Repairing of sports terrains in SHFMU Migjen Baic	14,000	0	14,000	0
	611920-1216254	85077	Reaping of fences in SHFMU Shota Galica Abri	14,000	0	14,000	0
	611920-1216259	85078	Repairing of sports terrains in SHFMU Bajram Curri Nekoc	6,000	0	6,000	0
	611920-1216856	85079	Repairing of central heating in primary school Ali Gashi Dre	9,000	0	9,000	0
	611920-1216857	85080	Repairing of furnace in primary school Sankoc	8,000	0	8,000	0
	611920-1216996	85081	Transport of pupils	55,000	0	55,000	0
	Total - Administration - Gllgovc/Glogovac			150,000	0	150,000	0
	Total - Education and Science			150,000	0	150,000	0
	<b>Total - Gllgovc/Glogovac</b>			<b>1,830,054</b>	<b>543,454</b>	<b>2,373,508</b>	<b>0</b>

<b>612000 - Fushë Kosovë/Kosovo Polje</b>							
	<b>612175 - Budget and Finance</b>						
	<b>175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje</b>						
	612175-1214252	85082	Purchase of computers	0	5,000	5,000	0
	612175-1214253	85083	Coofinancing of the projects	0	200,000	200,000	0
	612175-1214255	85084	Purcxhase of the furnitary	0	5,000	5,000	0
	Total - Budget and Finance - Fushë Kosovë/Kosovo Polje			0	210,000	210,000	0
	Total - Budget and Finance			0	210,000	210,000	0
	<b>612180 - Public Services, Civil Protection, Emergency</b>						
	<b>181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>						
	612180-1214341	85085	Cleaning of teh environment	30,000	0	30,000	0
	612180-1214343	85086	Purchase of containers	10,000	0	10,000	0
	612180-1214363	85087	Elimination of stray dogs	10,000	0	10,000	0
	612180-1214367	85088	Maintenance of road, drains, parks, water, infrastructure and	50,000	0	50,000	0
	612180-1214368	85089	Maintenance of lighting on the roads and widening	60,000	0	60,000	0
	612180-1214369	85090	Construction of parks, pavements and horizontal and vertica	60,000	0	60,000	0
	612180-1214371	85091	Emergency cases	20,000	0	20,000	0
	612180-1214373	85092	Terciary roads gravel construction	15,000	0	15,000	0
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			255,000	0	255,000	0
	Total - Public Services, Civil Protection, Emergency			255,000	0	255,000	0



612470 - Agriculture, Forestry and Rural Development							
470420 - Development and Agricultural Inspection							
	612470-1214357	85093	Afforestation of bare surfaces	0	10,000	10,000	0
	612470-1214358	85094	Sanitary forest cleaning	0	10,000	10,000	0
	612470-1214359	85095	Rural development	0	450,000	450,000	0
	612470-1214376	85096	Irrigation system	0	20,000	20,000	0
Total - Development and Agricultural Inspection				0	490,000	490,000	0
Total - Agriculture, Forestry and Rural Development				0	490,000	490,000	0
612660 - Urban Planning and Environment							
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje							
	612660-1214281	85097	Asphalt construction in Kuzmin	0	15,000	15,000	0
	612660-1214285	85098	Asphalt construction in Fushe Kosova	0	60,000	60,000	0
	612660-1214294	85099	Asphalt construction in Bardh i Vogel	0	15,000	15,000	0
	612660-1214298	85100	Asphalt construction in Bardh i Madh	0	20,000	20,000	0
	612660-1214300	85101	Asphalt construction in Sllatina e Madhe	10,000	0	10,000	0
	612660-1214302	85102	Asphalt construction in Vragolia	20,000	0	20,000	0
	612660-1214304	85103	Asphalt construction in Miradia e Eperme	15,000	0	15,000	0
	612660-1214306	85104	Asphalt construction in Nakarad	20,000	0	20,000	0
	612660-1214333	85105	Asphalt construction in Miradia e Ulet	15,000	0	15,000	0
	612660-1214335	85106	Asphalt construction in Harilaq	15,000	0	15,000	0
	612660-1214336	85107	Asphalt construction in Lismir	0	15,000	15,000	0
	612660-1214338	85108	Asphalt construction in Grabovc	0	20,000	20,000	0
	612660-1214356	85109	Asphalt construction of the road of Sllatina pines	21,527	0	21,527	0
	612660-1214382	85110	Construction of sewage and water supply system	140,000	0	140,000	0
	612660-1214552	85111	Cleanup of river Drenica, digging the channel in Bardhi i Vog	0	20,000	20,000	0
	612660-1214862	85112	Asphalt construction in Pomozotin and Kuzim villages and th	23,000	32,000	55,000	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				279,527	197,000	476,527	0
663150 - Urban Planning and Inspection							
Total - Urban Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				279,527	197,000	476,527	0
612730 - Primary Health Care							
730110 - Administration - Fushë Kosovë/Kosovo Polje							
	612730-1214384	85113	Purchase of vehicles for health	0	8,000	8,000	0
	612730-1214385	85114	Maintenance of health buildings	15,000	0	15,000	0
	612730-1214397	85115	Purchase of health equipment	25,000	0	25,000	0
	612730-1214398	85116	Regulation of health buildings yards	15,000	0	15,000	0
	612730-1214401	85117	Renovation of health centers	40,000	0	40,000	0
	612730-1214402	85118	Construction of houses for social cases	0	130,000	130,000	0
	612730-1214403	85119	Deratization, de	0	25,000	25,000	0
	612730-1214407	85120	Construction ( capacity building at KFMC)	30,000	0	30,000	0
	612730-1214553	85121	Construciton of the annex- clinic	15,000	0	15,000	0
	612730-1214554	85122	Construction of the annex- clinic	15,000	0	15,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				155,000	163,000	318,000	0
731500 - Health Primary Care Services							
755050 - Social Services - Fushë Kosovë/Kosovo Polje							
Total - Social Services - Fushë Kosovë/Kosovo Polje				0	0	0	0
Total - Primary Health Care				155,000	163,000	318,000	0
612850 - Culture, Youth, Sports							
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje							
	612850-1214257	85123	Archeologic researches	30,000	0	30,000	0



	612850-1214259	85124	Construction of the sport center in Bardhi i Madh	0	75,000	75,000	0
	612850-1214265	85125	Construction of the sport center in the yard of the primary school	0	75,000	75,000	0
	612850-1214269	85126	Construction of the Sports Center in Sllatina e Madhe	55,000	0	55,000	0
	612850-1214271	85127	Construction of small open sport fields	40,000	0	40,000	0
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje			125,000	150,000	275,000	0
	Total - Culture, Youth, Sports			125,000	150,000	275,000	0
612920 - Education and Science							
	920100 - Administration - Fushë Kosovë/Kosovo Polje						
	612920-1214379	85128	Renovation of school buildings	47,000	0	47,000	0
	612920-1214380	85129	Purchase of inventory	0	20,000	20,000	0
	612920-1214381	85130	School of Nakarad	25,000	70,000	95,000	0
	Total - Administration - Fushë Kosovë/Kosovo Polje			72,000	90,000	162,000	0
942300 - Secondary Education - Fushë Kosovë/Kosovo Polje							
	Total - Secondary Education - Fushë Kosovë/Kosovo Polje			0	0	0	0
	Total - Education and Science			72,000	90,000	162,000	0
Total - Fushë Kosovë/Kosovo Polje				886,527	1,300,000	2,186,527	0

613000 - Lipjan/Lipljan							
	613163 - Administration and Personnel						
	163030 - Administration - Lipjan/Lipljan						
	613163-1214651	85131	Renovation of offices	0	20,000	20,000	0
	613163-1214658	85132	Purchase of IT equipment	0	10,000	10,000	0
	613163-1214660	85133	Purchase of official vehicles	80,000	0	80,000	0
	Total - Administration - Lipjan/Lipljan			80,000	30,000	110,000	0
	Total - Administration and Personnel			80,000	30,000	110,000	0
	613180 - Public Services, Civil Protection, Emergency						
	180030 - Road Infrastructure - Lipjan/Lipljan						
	180830 - Water Management - Lipjan/Lipljan						
	181630 - Public Infrastructure - Lipjan/Lipljan						
	613180-1110791	85134	Construction of sewerage in Gadime (second stage)	250,000	0	250,000	0
	613180-1214619	85135	Construction of sewage in Janjeva village	114,760	0	114,760	0
	613180-1214623	85136	Construction of sewage in Krojmir village	100,000	0	100,000	0
	613180-1214663	85137	Asphalt cosntruction of Lidhja e Prizrenit road	700,000	0	700,000	0
	613180-1214666	85138	Construction of sewage in Kraishita village	200,000	0	200,000	0
	613180-1214673	85139	Asphalt construction of Vrella Gadime	130,000	0	130,000	0
	613180-1214675	85140	Asphalt construction of the road in Sllovia	100,000	0	100,000	0
	613180-1214677	85141	Asphalt construction of the road Shale- Krojmire ( second phase)	0	150,000	150,000	0
	613180-1214681	85142	assphalt construction of roads within the town	0	200,000	200,000	0
	613180-1214687	85143	Construction of sewage in the new neighborhood in Lipjan	50,000	100,000	150,000	0
	613180-1214692	85144	Construction of a sewage in Smallusha village phase 1	150,000	0	150,000	0
	613180-1214726	85145	Construction of sewage neighbourhood Aklapi	0	200,000	200,000	0
	613180-1214728	85146	Construction of water supply for villages Blinaja, Leletica, Rik	0	250,000	250,000	0
	613180-1214739	85147	Construction of the water supply system for Llugaxhii	63,888	0	63,888	0
	613180-1214741	85148	Construction of the water supply in Smallusha village	50,000	0	50,000	0
	613180-1214749	85149	Co-financing with donor	0	100,000	100,000	0
	613180-1214755	85150	Regulation of the monolith in Bujani village- Bujani massacre	50,000	0	50,000	0
	613180-1214764	85151	Regulation of city parks	29,713	50,287	80,000	0
	613180-1214786	85152	Construction of sewage in Magure	0	200,000	200,000	0
	613180-1215784	85153	Regulation of the bridge in Janjeva river	0	30,000	30,000	0
	613180-1216870	85154	Renovation of the MA hall	0	40,000	40,000	0



Total - Public Infrastructure - Lipjan/Lipljan				1,988,361	1,320,287	3,308,648	0
Total - Public Services, Civil Protection, Emergency				1,988,361	1,320,287	3,308,648	0
613660 - Urban Planning and Environment							
660200 - Spatial and Regulatory Planning - Lipjan/Lipljan							
663200 - Urban Planning and Inspection							
613660-1214565	85155	Drafting of detailed projects		178,000	0	178,000	0
Total - Urban Planning and Inspection				178,000	0	178,000	0
Total - Urban Planning and Environment				178,000	0	178,000	0
613730 - Primary Health Care							
732000 - Health Primary Care Services							
613730-1215833	85156	Renovation KCFM (Janjeva and Magure)		112,000	0	112,000	0
Total - Health Primary Care Services				112,000	0	112,000	0
Total - Primary Health Care				112,000	0	112,000	0
613920 - Education and Science							
922500 - Preschool Education and Kindergardens - Lipjan/Lipljan							
613920-1215836	85157	Construction of the kindergarden in Lipjani		150,000	0	150,000	0
Total - Preschool Education and Kindergardens - Lipjan/Lipljan				150,000	0	150,000	0
930600 - Primary Education - Lipjan/Lipljan							
613920-1215834	85158	Construction of the primary school in Rubofc		100,000	0	100,000	0
Total - Primary Education - Lipjan/Lipljan				100,000	0	100,000	0
Total - Education and Science				250,000	0	250,000	0
Total - Lipjan/Lipljan				2,608,361	1,350,287	3,958,648	0

614000 - Obiliq/Obilic							
614163 - Administration and Personnel							
163040 - Administration - Obiliq/Obilic							
614163-1215425		85159	IT equipment	7,000	0	7,000	0
Total - Administration - Obiliq/Obilic				7,000	0	7,000	0
Total - Administration and Personnel				7,000	0	7,000	0
614180 - Public Services, Civil Protection, Emergency							
180040 - Road Infrastructure - Obiliq/Obilic							
614180-1215430		85160	Repairing 4th category streets	0	15,000	15,000	0
614180-1215433		85161	Repairing the sewerage network	0	10,000	10,000	0
614180-1215436		85162	Cleaning the roads in winter season	0	10,000	10,000	0
614180-1215439		85163	Action for elimination of stray dogs	0	6,000	6,000	0
614180-1215441		85164	Vertical and horizontal signalization	0	4,222	4,222	0
614180-1215444		85165	Servicing minicipal vehicles	0	14,000	14,000	0
614180-1215447		85166	Upgrading the public lighting	0	3,000	3,000	0
614180-1215451		85167	Servicing and filling the firefighting equipment	0	1,000	1,000	0
614180-1215453		85168	Repairing asphalted roads	0	20,000	20,000	0
Total - Road Infrastructure - Obiliq/Obilic				0	83,222	83,222	0
Total - Public Services, Civil Protection, Emergency				0	83,222	83,222	0
614660 - Urban Planning and Environment							
663250 - Urban Planning and Inspection							
614660-1215459		85169	Asphalting the road Breznica - Koskovik	100,000	40,000	140,000	0
614660-1215463		85170	Asphalting the road in neighborhood Berbatovci part 2	43,877	36,123	80,000	0
614660-1215465		85171	Asphalting the streets inside Mazgit	50,000	35,000	85,000	0
614660-1215530		86478	Asphalting the road in Millosheva - (Igj. Ibrahim - Mexhuan)	17,000	0	17,000	0
614660-1215533		85172	Asphalting the town streets	140,000	48,000	188,000	0
614660-1215536		85173	First ringroad around the railway in Obiliq	80,000	35,000	115,000	0





	614660-1215537	85174	Regulatory plan	0	50,000	50,000	0
	614660-1215542	85175	Sidewalks on the direction to new school in Old Obiliq	0	42,655	42,655	0
	614660-1215545	85176	Co-funding projects	0	40,000	40,000	0
	614660-1215546	85177	Land expropriation	0	10,000	10,000	0
	614660-1215549	85178	Asphalting the road in village Babimoc Part 1	0	60,000	60,000	0
	614660-1215553	85179	Demolition of illegal buildings - obstacles	0	3,000	3,000	0
	614660-1215555	86479	Project development	0	30,000	30,000	0
	Total - Urban Planning and Inspection			430,877	429,778	860,655	0
	<b>665250 - Spatial Planning and Inspection</b>						
	614660-1215558	85180	Cleaning waste from illegal landfills	0	8,000	8,000	0
	614660-1215560	85181	Regulating and increasing green areas	30,000	10,000	40,000	0
	614660-1215562	85182	Co-funding project with REK	0	20,000	20,000	0
	614660-1215565	85183	Cleaning the cemeteries	0	8,000	8,000	0
	Total - Spatial Planning and Inspection			30,000	46,000	76,000	0
	Total - Urban Planning and Environment			460,877	475,778	936,655	0
	<b>614730 - Primary Health Care</b>						
	<b>730130 - Administration - Obiliq/Obilic</b>						
	614730-1215566	85184	Maintenance of ambulances	0	5,000	5,000	0
	614730-1215570	85185	Central heating in FMC in Millosheve	0	10,000	10,000	0
	614730-1215574	85186	Installing Central heating in KFMC Obiliq	9,000	0	9,000	0
	614730-1215575	85187	fence of ambulance in Brezhnice	0	10,000	10,000	0
	Total - Administration - Obiliq/Obilic			9,000	25,000	34,000	0
	Total - Primary Health Care			9,000	25,000	34,000	0
	<b>614920 - Education and Science</b>						
	<b>920200 - Administration - Obiliq/Obilic</b>						
	614920-1215576	85188	Renovation of schools	0	15,000	15,000	0
	614920-1215577	85189	Central heating in Palaj	20,000	1,000	21,000	0
	614920-1215578	85190	Sport field Liria in Millosheva	0	15,000	15,000	0
	614920-1215581	85191	Sanitary knot in Brezhnica	0	12,000	12,000	0
	614920-1215585	85192	Central heating in village Kozaric	10,000	0	10,000	0
	614920-1215586	86485	School inventory	10,000	0	10,000	0
	Total - Administration - Obiliq/Obilic			40,000	43,000	83,000	0
	Total - Education and Science			40,000	43,000	83,000	0
	<b>Total - Obiliq/Obilic</b>			<b>516,877</b>	<b>627,000</b>	<b>1,143,877</b>	<b>0</b>

**615000 - Podujevë/Podujevo**

	<b>615175 - Budget and Finance</b>						
	<b>175050 - Budget and Finance - Podujevë/Podujevo</b>						
	<b>175450 - Property Tax - Podujevë/Podujevo</b>						
	Total - Property Tax - Podujevë/Podujevo			0	0	0	0
	Total - Budget and Finance			0	0	0	0
	<b>615180 - Public Services, Civil Protection, Emergency</b>						
	<b>181650 - Public Infrastructure - Podujevë/Podujevo</b>						
	615175-107553	80215	Sewage in Lladofc	15,000	10,000	25,000	0
	615180-1214412	85193	Purchase of a cistern ShZSH- 2012	55,000	0	55,000	0
	615660-1214191	85194	Regulation of pavements - 2012	110,000	0	110,000	0
	615660-1214214	85195	Construction of the market- second phase- 2012	100,000	50,000	150,000	0
	615660-1214215	85196	Sewage in Obranca -2012	60,000	0	60,000	0
	615660-1214217	85197	Sewage in Shtedim - second phase - 2012	60,000	0	60,000	0
	615660-1214220	85198	Sewage in Dumnica e Poshtme - 2012	125,000	30,000	155,000	0



	615660-1214223	85199	Renovation of asphalted roads	40,000	0	40,000	0
	615660-1214224	85200	Regulation of roads in the town with cubes	90,000	0	90,000	0
	615660-1214234	85201	Sewage in Podujeva 2012	12,000	0	12,000	0
	615660-1214235	85202	Horizontal and vertical signalling	12,000	0	12,000	0
	615660-1214239	85203	Construction of the bridge in Llapi river - 2012	75,000	0	75,000	0
	615660-1214245	85204	Closure of wild landfills	10,000	0	10,000	0
	615660-1214246	85205	Sewage in Dobratin, Lepaja, Bajcina- 2012	110,000	0	110,000	0
	615660-1214249	85206	Construction of a bridge in Rep- 2012	15,000	0	15,000	0
	615660-1214254	85207	Regulation and maintenance of the lighting system in the town	40,000	0	40,000	0
	615660-1214261	85208	Construction of the bridge in Popova -2012	10,000	0	10,000	0
	615660-1214272	85209	Construction of the water supply system - 2012	8,000	0	8,000	0
	615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	80,000	20,000	100,000	0
	615660-1214274	85211	Sewage in Shajkoc 2012	45,000	0	45,000	0
	615660-1214278	85212	Renovation and construction of bridges 2012	24,000	0	24,000	0
	615660-1214283	85213	Capital investments for emergency cases -2012	25,000	30,000	55,000	0
	615660-1214286	85214	Renovation of roads with gravel - 2012	50,000	60,000	110,000	0
	615660-1214288	85215	Sewage in Llapashtica e eperme- 2012	75,000	0	75,000	0
	615660-1214312	85216	Sewage in the town and villages - 2012	100,000	0	100,000	0
	615660-1214391	85217	Cleanup and extension of riverbeds - 2012	20,000	0	20,000	0
	615660-1214393	85218	Repair and maintenance of the sewage- 2012	30,000	0	30,000	0
	Total - Public Infrastructure - Podujevë/Podujevo			1,396,000	200,000	1,596,000	0
	Total - Public Services, Civil Protection, Emergency			1,396,000	200,000	1,596,000	0
	<b>615650 - Cadastre and Geodesy</b>						
	<b>650250 - Cadastre Services - Podujevë/Podujevo</b>						
	615650-1214242	85221	GPS- geodesy- 2012	25,000	0	25,000	0
	Total - Cadastre Services - Podujevë/Podujevo			25,000	0	25,000	0
	Total - Cadastre and Geodesy			25,000	0	25,000	0
	<b>615660 - Urban Planning and Environment</b>						
	<b>660300 - Spatial and Regulatory Planning - Podujevë/Podujevo</b>						
	615175-1110524	82214	Asphalting the road in Surkish -second phase	30,000	60,000	90,000	0
	615480-1214218	85219	Participation with donors	65,386	0	65,386	0
	615660-1214198	85220	Asphalting roads in the town - 2012	150,000	50,000	200,000	0
	615660-1214202	85222	Regulation of Llapi riverbed - 2012	80,000	0	80,000	0
	615660-1214209	85223	Asphalting the road in Sveqel - 2012	170,000	60,000	230,000	0
	615660-1214211	85224	Maintenance of the environment- squares, parks - 2012	60,000	0	60,000	0
	615660-1214222	85225	Drafting project - 2012	40,000	0	40,000	0
	615660-1214237	85226	Asphalting the road in Konushec Burica- neighbourhood Shajkoc	120,000	80,000	200,000	0
	615660-1214240	85227	Asphalting the road in Bradash - neighbourhood Spahiu 2012	75,000	0	75,000	0
	615660-1214243	85228	Asphalting and sewage in Mirov - 2012	180,000	50,000	230,000	0
	615660-1214244	85229	Asphalting of the road in Bellopoja 2012	40,000	0	40,000	0
	615660-1214258	85230	Unfinished projects from the previous year - 2012	72,000	0	72,000	0
	615660-1214260	85231	Asphalting the road in Kaqibeg	110,000	20,000	130,000	0
	615660-1214267	85232	Asphalting the road in Orlan - Braina- cont.- 2012	60,000	60,000	120,000	0
	615660-1214270	85233	Asphalting the road in Revuq - cont.	95,000	0	95,000	0
	615660-1214287	85234	Construction of the road Bervenik- Metergofc - 2012	50,000	70,000	120,000	0
	615660-1214296	85235	Construction of the road in Zhegrova - 2012	40,000	0	40,000	0
	615660-1214301	85236	Asphalting the road in Gllamnik- neighbourhood Lahu and ne	70,000	0	70,000	0
	615660-1214313	85237	Asphalt construction in Llapashtica e Poshtme - nei9ghbourhood	75,000	0	75,000	0
	615660-1214328	85238	Construction of the road in Podujeva- Livadica- 2012	60,000	80,000	140,000	0
	615660-1214346	85239	Regulation of the public space- 2012	55,000	0	55,000	0





	615660-1214355	85240	Construction of the road in Lluzhan - Maloku str.- 2012	0	45,000	45,000	0
	615660-1214364	85241	Construction of the road in Pakashtica - 2012	20,000	60,000	80,000	0
	615660-1214377	85242	Small capitals -2012	35,000	0	35,000	0
	615660-1214383	85243	Asphalting the road in Perani - Obranqa - three segments - 2	95,000	0	95,000	0
	615660-1214387	85244	Asphalting the road in Siboci i Ulet, Bajgora	30,000	0	30,000	0
	615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighbor	100,000	0	100,000	0
	615660-1214389	85246	Asphalt construction of the road in Shakovica - from the nati	20,000	30,000	50,000	0
	615660-1214392	85247	Asphalting of the road in Lluga - Sokoli neighbourhood- 2012	40,000	0	40,000	0
	615660-1214396	85248	Asphalt construction of the road Bajcina - Sogojeva str.- 201	50,000	0	50,000	0
	615660-1214400	85249	Asphalt construction in Lupci i Poshtem , Kaciu , Humolli, Ba	80,000	0	80,000	0
	615660-1214406	85250	Asphalt construction of the road in Dumnica -Uka, Hamiti, O	60,000	80,000	140,000	0
	615660-1214408	85251	Construction of the road in Kushevica - 2012	30,000	60,000	90,000	0
	615660-1214409	85252	Asphalting od the road in Llausha e Poshtme, neighbourhoo	50,000	0	50,000	0
	615660-1214410	85253	Construction of the road - Idrizi neighbourhood - 2012	30,000	10,000	40,000	0
	615660-1214411	85254	Asphalt construction of the road in Ballofc- Mehana , Xhakal	95,000	0	95,000	0
	615660-1214455	85255	Asphalt construction of the road Pollata- Murgull	300,000	100,000	400,000	0
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo			2,732,386	915,000	3,647,386	0
665300 - Spatial Planning and Inspection							
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			2,732,386	915,000	3,647,386	0
615730 - Primary Health Care							
	733000 - Health Primary Care Services						
	615180-1214362	85256	Pest control and disinfection - 2012	20,000	0	20,000	0
	615730-1214345	85257	Renovation of health centers - 2012	35,288	0	35,288	0
	615730-1214354	85258	Purchase of the ambulance - 2012	30,000	0	30,000	0
	615730-1214370	85259	Construction of the maternity unit - contd. 2012	130,000	0	130,000	0
	615730-1214375	85260	Construction of houses for social cases	100,000	0	100,000	0
	615730-1214386	85261	Construction of CCFM in Orllan	107,000	0	107,000	0
	Total - Health Primary Care Services			422,288	0	422,288	0
	Total - Primary Health Care			422,288	0	422,288	0
615850 - Culture, Youth, Sports							
	850050 - Cultural Services - Podujevë/Podujevo						
	Total - Cultural Services - Podujevë/Podujevo			0	0	0	0
	Total - Culture, Youth, Sports			0	0	0	0
615920 - Education and Science							
	920250 - Administration - Podujevë/Podujevo						
	615660-1214321	85262	Co-financing and participation with donors II in education - 2	60,847	0	60,847	0
	615920-1214318	85263	Renovation of school buildings	30,000	0	30,000	0
	615920-1216885	85264	Regulation of fences of the school	40,000	0	40,000	0
	Total - Administration - Podujevë/Podujevo			130,847	0	130,847	0
	922900 - Preschool Education and Kindergardens - Podujevë/Podujevo						
	Total - Preschool Education and Kindergardens - Podujevë/Podujevo			0	0	0	0
	Total - Education and Science			130,847	0	130,847	0
Total - Podujevë/Podujevo				4,706,521	1,115,000	5,821,521	0
616000 - Prishtinë/Pristina							
	616163 - Administration and Personnel						
	163060 - Administration - Prishtinë/Pristina						
	616163-1214672	85265	Trainings- workshops for municipalities staff	0	50,000	50,000	0
	616163-1216134	85266	Projects co-financed with the line ministry and partners	0	300,000	300,000	0



	616163-1216135	85267	Purchase of inventory for the municipality	0	120,000	120,000	0
	616163-1216136	85268	Public information office	0	30,000	30,000	0
	616163-1216137	85269	Purchase of vehicles for municipalities ( administration, econ	0	100,000	100,000	0
	616163-1216151	85270	Purchase of computers and softwares	100,000	0	100,000	0
	Total - Administration - Prishtinë/Pristina			100,000	600,000	700,000	0
	Total - Administration and Personnel			100,000	600,000	700,000	0
616175 - Budget and Finance							
175060 - Budget and Finance - Prishtinë/Pristina							
	616175-1216175	85271	Expropriation and construction of infrastructure	0	1,058,496	1,058,496	0
	Total - Budget and Finance - Prishtinë/Pristina			0	1,058,496	1,058,496	0
	Total - Budget and Finance			0	1,058,496	1,058,496	0
616180 - Public Services, Civil Protection, Emergency							
180060 - Road Infrastructure - Prishtinë/Pristina							
	616180-1216139	85272	Construction of the square- Ibrahim Rugova and Zahir Pajaz	2,000,000	0	2,000,000	0
	616180-1216140	85273	Roundabout - arberia up to the roundabout ( road from Prist	0	1,200,000	1,200,000	0
	616180-1216141	85274	Internal ring- road Gjilani- Fushe Kosova ( co-financing with	500,000	500,000	1,000,000	0
	616180-1216142	85275	Contd. road Enver Maloku ( mati 1) first and second phase	250,000	500,000	750,000	0
	616180-1216143	85276	Contstruction of the road - Ndue Perleshi	450,000	0	450,000	0
	616180-1216146	85277	Drafting applicable projects	250,000	0	250,000	0
	616180-1216147	85278	Construction of the road in the urban part of the city ( aspha	3,250,000	0	3,250,000	0
	616180-1216148	85279	Construction of roads in rural areas	2,000,000	1,000,000	3,000,000	0
	616180-1216149	85280	Construction of a roundabout in the nationhnal road in the end	500,000	500,000	1,000,000	0
	616180-1216150	85281	Construction of the road above the rainfall collector in Kalab	500,000	500,000	1,000,000	0
	Total - Road Infrastructure - Prishtinë/Pristina			9,700,000	4,200,000	13,900,000	0
181660 - Public Infrastructure - Prishtinë/Pristina							
	616180-1216152	85282	Renovaiton of the public lighting system	250,000	0	250,000	0
	616180-1216153	85283	Renovation of radio connections system	0	20,000	20,000	0
	616180-1216154	85284	Setting cameras all over the city	0	100,000	100,000	0
	616180-1216155	85285	Horizontal and vertical signalling of roads and neighbourhood	100,000	150,000	250,000	0
	616180-1216156	85286	Construction of a modern lighting system	83,261	66,739	150,000	0
	616180-1216157	85287	Extension of the public lighting system ( in parks, municipal i	300,000	0	300,000	0
	616180-1216158	85288	Renovation of lifts in the city	0	280,000	280,000	0
	616180-1216159	85289	Project on the construction waste during the whole year	0	100,000	100,000	0
	616180-1216160	85290	Renovaiton of the riverbed and gates, rainfall collector, supp	0	100,000	100,000	0
	616180-1216161	85291	Regulation of paths in city parks	0	50,000	50,000	0
	616180-1216163	85292	Extension of green surfaces and parks in the city	356,752	243,248	600,000	0
	616180-1216164	85293	Renovation of city cemeteries	0	50,000	50,000	0
	616180-1216165	85294	Regulation of the ground for containers and supply for under	0	200,000	200,000	0
	616180-1216166	85295	Treatment of stray dogs	0	50,000	50,000	0
	616180-1216169	85296	Regulation of bus stations and installment of cabins in statio	0	130,000	130,000	0
	616180-1216170	85297	Combined market in Pristina	0	100,000	100,000	0
	616180-1216173	85298	Construction of the water factory ( co-financing with the Ger	1,000,000	0	1,000,000	0
	616180-1216174	85299	Co-generation heating system in termokos ( co-financing wit	0	1,000,000	1,000,000	0
	Total - Public Infrastructure - Prishtinë/Pristina			2,090,013	2,639,987	4,730,000	0
182300 - Firefighters Services - Prishtinë/Pristina							
	616180-1216167	85300	Purchase of machinery and equipment	0	200,000	200,000	0
	616180-1216168	85301	Firemen equipment- clothes for summer and winter	0	150,000	150,000	0
	616180-1216171	85302	Hydro Pump and drilling wells	0	30,000	30,000	0
	616180-1216172	85303	Construction of a shelter in Mati - second phase - firemen st	0	300,000	300,000	0
	Total - Firefighters Services - Prishtinë/Pristina			0	680,000	680,000	0



Total - Public Services, Civil Protection, Emergency				11,790,013	7,519,987	19,310,000	0
616195 - Community Office							
197300 - ORC - Prishtinë/Pristina							
616195-1216229	85304	Local infrastructure in minority dwellings		0	50,000	50,000	0
Total - ORC - Prishtinë/Pristina				0	50,000	50,000	0
Total - Community Office				0	50,000	50,000	0
616470 - Agriculture, Forestry and Rural Development							
470060 - Agriculture - Prishtinë/Pristina							
616470-1216216	85305	Project of pharmerms for pharming		0	50,000	50,000	0
616470-1216217	85306	Plowing meadows and fields		0	50,000	50,000	0
616470-1216218	85307	Agricultural land analysis in Pristina Municipality and consult		0	50,000	50,000	0
616470-1216219	85308	Beekeeping project		0	50,000	50,000	0
616470-1216222	85309	Project for poultry ( egg production and broiler cultivation)		0	30,000	30,000	0
616470-1216224	85310	project for agriculture, co-financing		0	50,000	50,000	0
616470-1216226	85311	Project for farmers, spring planting		0	50,000	50,000	0
616470-1216227	85312	Vaccination of cattle and dogs and artificial insemination of c		0	30,000	30,000	0
616470-1216228	85313	Projects for farmers for autumn planting		0	100,000	100,000	0
Total - Agriculture - Prishtinë/Pristina				0	460,000	460,000	0
Total - Agriculture, Forestry and Rural Development				0	460,000	460,000	0
616480 - Economic Development							
480060 - Economic Planning and Development - Prishtinë/Pristina							
616480-1216208	85314	Local economic development strategy for Pristina Municipali		0	100,000	100,000	0
616480-1216209	85315	project with co-financing and promotion of employment for y		0	50,000	50,000	0
616480-1216211	85316	Promotion of businesses - guides		0	10,000	10,000	0
616480-1216212	85317	Space management for work- business incubator		0	20,000	20,000	0
616480-1216213	85318	treatment fo unemployed youth in entrepreneurship		0	10,000	10,000	0
616480-1216214	85319	Project diaspora- stimulation of investors from diaspora		0	30,000	30,000	0
616480-1216215	85320	Promotion of economic cooperation		0	20,000	20,000	0
Total - Economic Planning and Development - Prishtinë/Pristina				0	240,000	240,000	0
Total - Economic Development				0	240,000	240,000	0
616650 - Cadastre and Geodesy							
650300 - Cadastre Services - Prishtinë/Pristina							
616650-1216193	85321	Purchase of digital equipment for cadastre and geodesy		0	50,000	50,000	0
616650-1216194	85322	Cadastral register of the floors and underground		0	100,000	100,000	0
Total - Cadastre Services - Prishtinë/Pristina				0	150,000	150,000	0
Total - Cadastre and Geodesy				0	150,000	150,000	0
616660 - Urban Planning and Environment							
663350 - Urban Planning and Inspection							
616660-1216176	85323	Municipal development plan		0	300,000	300,000	0
616660-1216177	85324	Urban development plan ( infrastructure, economy, environn		0	200,000	200,000	0
616660-1216178	85325	Restauration and conservation for Vellusha		0	100,000	100,000	0
616660-1216179	85326	Drafting and revising regulative plans ( Prishtina e re, Kodra		0	800,000	800,000	0
616660-1216180	85327	Drafting main projects		0	250,000	250,000	0
616660-1216181	85328	Drafting the regenerative plan ( details) - centers		0	100,000	100,000	0
616660-1216182	85329	Drafting projects for waste		0	50,000	50,000	0
616660-1216184	85330	Drafting manuals for urban		0	30,000	30,000	0
616660-1216185	85331	Drafting urban concept papers - architectonic and applicabl		0	250,000	250,000	0
616660-1216187	85332	Sector studies - traffic, environment and economic developm		0	100,000	100,000	0
616660-1216189	85333	Studying eventual risks for Pristina and plan of protection me		0	100,000	100,000	0
616660-1216190	85334	Digitalizing spatial and urban plans- installment of GIS		0	200,000	200,000	0



	616660-1216191	85335	Purchase of equipment for measurement of the air, water and	0	80,000	80,000	0
	616660-1216192	85336	Gate south-west	0	300,000	300,000	0
	Total - Urban Planning and Inspection			0	2,860,000	2,860,000	0
	Total - Urban Planning and Environment			0	2,860,000	2,860,000	0
	<b>616730 - Primary Health Care</b>						
	<b>733500 - Health Primary Care Services</b>						
	616730-1216074	85337	Construction of health institutions	63,551	536,449	600,000	0
	616730-1216095	85338	Medical equipment	70,000	250,000	320,000	0
	616730-1216104	85339	Renovaiton, improvement of infrastructure of health and soc	110,000	0	110,000	0
	616730-1216118	85340	Pest control in city of Pristina	120,000	0	120,000	0
	616730-1216124	85341	Autumn pest control of basement and garages	50,000	0	50,000	0
	616730-1216126	85342	pest control in sewage	40,000	0	40,000	0
	616730-1216128	85343	Purchase of vehicles for technical and operative needs of FM	71,000	0	71,000	0
	616730-1216132	85344	Purchase of inventory for needs of health and social instituti	130,000	0	130,000	0
	616730-1216133	85345	Equipment for QEA at QMU/ SISH	0	20,000	20,000	0
	Total - Health Primary Care Services			654,551	806,449	1,461,000	0
	Total - Primary Health Care			654,551	806,449	1,461,000	0
	<b>616850 - Culture, Youth, Sports</b>						
	<b>850060 - Cultural Services - Prishtinë/Pristina</b>						
	616850-1216199	85346	Big turkish bath in Prishtina- final phase	0	200,000	200,000	0
	616850-1216200	85347	Renovation of the center mosque	0	100,000	100,000	0
	616850-1216201	85348	Renovation of iculture institutions	0	145,000	145,000	0
	616850-1216202	85349	Decoration of ther city for holidays	0	65,000	65,000	0
	616850-1216203	85350	Historic events, cultural events, sport and festivals of Prishti	0	120,000	120,000	0
	616850-1216204	85351	Covering the amphitheater in Germia pool	0	68,000	68,000	0
	616850-1216205	85352	Inventory for the library Hivzi Sylejmani	0	200,000	200,000	0
	616850-1216207	85353	Initial phase of work for the hall in Medrese neighbourhood	0	150,000	150,000	0
	Total - Cultural Services - Prishtinë/Pristina			0	1,048,000	1,048,000	0
	<b>850860 - Sports and Recreation - Prishtinë/Pristina</b>						
	616850-1216195	85354	Construciton of universal sport terrains and renovation of ex	0	200,000	200,000	0
	616850-1216196	85355	Skating field ( germia lake)	0	200,000	200,000	0
	616850-1216197	85356	Athletic paths in taubashqe, Arberia and Germia	0	70,000	70,000	0
	616850-1216198	85357	Closed pool in Prishtina	0	400,000	400,000	0
	Total - Sports and Recreation - Prishtinë/Pristina			0	870,000	870,000	0
	Total - Culture, Youth, Sports			0	1,918,000	1,918,000	0
	<b>616920 - Education and Science</b>						
	<b>923100 - Preschool Education and Kindergardens - Prishtinë/Pristina</b>						
	616920-1216267	85358	Renovation of the building in a pre-primary institution in Arbe	0	150,000	150,000	0
	616920-1216275	85359	Construction of the pre-primary institution in Kodra e Trimav	0	300,000	300,000	0
	616920-1216278	85360	Renovation of the old school in Mati, adaption of the pre-sch	0	300,000	300,000	0
	Total - Preschool Education and Kindergardens - Prishtinë/Pristina			0	750,000	750,000	0
	<b>931500 - Primary Education - Prishtinë/Pristina</b>						
	616920-1216317	85361	Construction of the primary school in the road Ibrahim Fehm	0	450,000	450,000	0
	616920-1216322	85362	Construction of the annex in the primary school Xh, Mustafa	0	260,000	260,000	0
	616920-1216325	85363	Construction of the annex in the primary school Teuta- in Gr	0	100,000	100,000	0
	616920-1216337	85364	Construction of a gym hall in p.s. N. Gafurri	0	150,000	150,000	0
	616920-1216338	85365	Construction of a gym hall in p.s. Hajvalia II- new school	0	150,000	150,000	0
	616920-1216342	85366	Construction of the annex in the old building Emin Duraku	0	150,000	150,000	0
	616920-1216345	85367	Equipment wit6th cabinets, school inventory and text books	0	350,000	350,000	0
	616920-1216353	85368	Construction of the p.s. A. Kelmendi- Barileva	0	500,000	500,000	0



Total - Primary Education - Prishtinë/Pristina				0	2,110,000	2,110,000	0
<b>943500 - Secondary Education - Prishtinë/Pristina</b>							
616920-1216336	85369	Construction the gym hall 28 nentori		0	150,000	150,000	0
616920-1216339	85370	Construction of the secondary school of music - Prenk Jakov		0	300,000	300,000	0
616920-1216340	85371	Construction of the p.s. in Arberia		0	150,000	150,000	0
616920-1216341	85372	Construction of the economic s.s. H.K.Prishtina		0	200,000	200,000	0
616920-1216343	85373	Reconstruction and coloring the walls of schools		0	350,000	350,000	0
616920-1216344	85374	New installment and renovation of the heating system		0	153,157	153,157	0
Total - Secondary Education - Prishtinë/Pristina				0	1,303,157	1,303,157	0
Total - Education and Science				0	4,163,157	4,163,157	0
<b>Total - Prishtinë/Pristina</b>				<b>12,544,564</b>	<b>19,826,089</b>	<b>32,370,653</b>	<b>0</b>

<b>617000 - Shtime/Stimlje</b>							
<b>617180 - Public Services, Civil Protection, Emergency</b>							
<b>184110 - Firefighters and Inspection</b>							
617180-1214494	85375	Purchase of fire-fighting vehicles		0	50,000	50,000	0
Total - Firefighters and Inspection				0	50,000	50,000	0
Total - Public Services, Civil Protection, Emergency				0	50,000	50,000	0
<b>617470 - Agriculture, Forestry and Rural Development</b>							
<b>470870 - Forestry and Forests Inspection - Shtime/Stimlje</b>							
617470-1214497	85377	Purchase of vehicle		10,000	0	10,000	0
Total - Forestry and Forests Inspection - Shtime/Stimlje				10,000	0	10,000	0
Total - Agriculture, Forestry and Rural Development				10,000	0	10,000	0
<b>617660 - Urban Planning and Environment</b>							
<b>663400 - Urban Planning and Inspection</b>							
617660-1110825	82361	Construction of sewerage and regulation of streets in Mollop		134,630	0	134,630	0
617660-1110926	82376	Developing preliminary design and final design of projects		0	30,000	30,000	0
617660-1110940	82362	Construction of sewerage and regulation of streets in Petrov		110,000	0	110,000	0
617660-1110972	82364	Construction of sewerage and regulation of streets in Carral		60,000	20,000	80,000	0
617660-1111013	82365	Construction of sewerage and regulation of streets in Pjeters		30,000	0	30,000	0
617660-1111016	82366	Construction of sewerage and regulation of streets in Zborc		67,960	12,040	80,000	0
617660-1111024	82379	Asphalting the road inside the village of Davidovc		25,000	25,000	50,000	0
617660-1111061	82375	Infrastructure projects with participation		0	80,000	80,000	0
617660-1111070	82370	Regulating sidewalks in Muzeqine, Carraleve and Belinc		0	26,952	26,952	0
617660-1214448	85378	Construction of sewerage and regulation of streets in Godar		33,453	0	33,453	0
617660-1214450	85379	Construction of sewerage and regulation of streets in Godar		33,452	0	33,452	0
617660-1214453	85380	Regulating Cemeteries of Martyrs in Shtime and Mollopolc		80,000	0	80,000	0
617660-1214456	85381	Regulating the riverbed		84,901	15,099	100,000	0
617660-1214471	85382	Repair of squares, cemeteries and monuments in Shtime		0	41,941	41,941	0
617660-1214968	85383	Construction of sewerage and regulation of streets in Gllavic		0	30,000	30,000	0
617660-1214979	85384	Construction of sewerage and regulation of streets in Balinc		51,206	8,794	60,000	0
617660-1214989	85385	Construction of sewerage and regulation of streets in Vojnov		30,000	0	30,000	0
Total - Urban Planning and Inspection				740,602	289,826	1,030,428	0
Total - Urban Planning and Environment				740,602	289,826	1,030,428	0
<b>617730 - Primary Health Care</b>							
<b>734500 - Health Primary Care Services</b>							
617730-1214541	85386	Construction of FMC in Petrova		34,421	0	34,421	0
Total - Health Primary Care Services				34,421	0	34,421	0
Total - Primary Health Care				34,421	0	34,421	0
<b>617920 - Education and Science</b>							





		931800 - Primary Education - Shtime/Stimlje						
		617920-1214523	85387	Regulationg the sport field and stairs at the Carraleva Schod	28,907	0	28,907	0
		617920-1214536	85388	Renovation of school facility and sport field in Gjirkovc	25,000	0	25,000	0
		Total - Primary Education - Shtime/Stimlje			53,907	0	53,907	0
	Total - Education and Science				53,907	0	53,907	0
Total - Shtime/Stimlje					838,930	339,826	1,178,756	0

**618000 - Graçanicë/Gračanica**

<b>618163 - Administration and Personnel</b>							
<b>163080 - Administration - Graçanicë/Gračanica</b>							
	618163-1215684	86442	Developing infrastructure networks for sport complex in Berr	240,000	0	240,000	0
	618163-1215690	86443	Rehabilitation and partial construction of sewerage network	10,000	0	10,000	0
	618163-1215698	86444	Execution of small value projects (urgent interventions in inf	54,206	0	54,206	0
	618163-1215699	86445	Preparing technical documentation for the foreseen project	35,000	0	35,000	0
	618163-1215700	86446	Reconstruction and rehabilitation of church in Batusa	70,000	0	70,000	0
	618163-1215701	86447	Construction of bell tower for church in Lepina	25,000	0	25,000	0
	618163-1215702	86448	Filling the wholes	10,000	0	10,000	0
	618163-1215703	86449	Completing	10,000	0	10,000	0
	618163-1215704	86450	Expanding the sewerage network from D. Gusterica and cor	55,000	0	55,000	0
	618163-1215706	86451	Construction of sewerage network for Mahalla e Re	30,000	0	30,000	0
	618163-1215707	86452	Fences around the Cultural centre and regulating the park in	40,000	0	40,000	0
	618163-1215708	86453	Regulating the riverbed and park areas in Sushice	43,000	0	43,000	0
	618163-1215709	86454	Regulating the riverbed in Preoc	60,000	0	60,000	0
	618163-1215710	86455	Regulating the riverbed between two bridges and park areas	30,000	0	30,000	0
	618163-1215711	86456	Construction of infrastructure network for sport hall in L. Sele	0	300,000	300,000	0
	618163-1215713	86457	Regulating the road from the post office in Padaliste	0	100,000	100,000	0
	618163-1215714	86458	Expanding the road from the ambulance up to the school an	0	100,000	100,000	0
	618163-1215715	86459	Expanding the bridges in road	0	37,000	37,000	0
	Total - Administration - Graçanicë/Gračanica			712,206	537,000	1,249,206	0
	Total - Administration and Personnel			712,206	537,000	1,249,206	0

618730 - Primary Health Care							
735000 - Health Primary Care Services							
	618730-1215716	86460	Procurement of medical equipment	53,338	0	53,338	0
	618730-1215717	86461	Vehicles	100,000	0	100,000	0
	Total - Health Primary Care Services			153,338	0	153,338	0
754080 - Health, Veterinary and Sanitary Inspection - Graçanicë/Gračanica							
	Total - Health, Veterinary and Sanitary Inspection - Graçanicë/Gračanica			0	0	0	0
	Total - Primary Health Care			153,338	0	153,338	0

618920 - Education and Science							
923500 - Preschool Education and Kindergardens - Graçanicë/Gračanica							
	618920-1215721	86462	Kindergarten vehicle	25,000	0	25,000	0
	618920-1215722	86463	Interventions for three kindergartens	5,314	0	5,314	0
	618920-1215723	86464	Generators for kindergartens	10,000	0	10,000	0
	Total - Preschool Education and Kindergardens - Graçanicë/Gračanica			40,314	0	40,314	0
932100 - Primary Education - Graçanicë/Gračanica							
	618163-1215660	86465	Rehabilitation of boards in Suhi Dol	60,000	0	60,000	0
	618920-1215718	86466	Rehabilitation of sport fields in primary schools at the Municipi	90,000	0	90,000	0
	618920-1215719	86467	Reconstruction and rehabilitation of fence at the primary sch	100,000	0	100,000	0
	618920-1215720	86468	Installing central heating at the primary school in Livadje	40,000	0	40,000	0
	618920-1215725	86469	Construction and equipment for Musical School	150,000	0	150,000	0



Total - Primary Education - Graçanicë/Gračanica				440,000	0	440,000	0
<b>944100 - Secondary Education - Graçanicë/Gračanica</b>							
	618920-1215724	86470	IT Equipment	23,000	0	23,000	0
Total - Secondary Education - Graçanicë/Gračanica				23,000	0	23,000	0
Total - Education and Science				503,314	0	503,314	0
<b>Total - Graçanicë/Gračanica</b>				<b>1,368,858</b>	<b>537,000</b>	<b>1,905,858</b>	<b>0</b>

**621000 - Dragash/Drigas**

<b>621660 - Urban Planning and Environment</b>							
<b>660500 - Spatial and Regulatory Planning - Dragash/Drigas</b>							
	621660-1214507	85389	Sewerage construction ion Dragash	203,000	60,000	263,000	0
	621660-1214518	85390	Asphalting roads in Dragash	0	30,000	30,000	0
	621660-1214547	85391	Purchase of vehicles of Municipal Administration	40,000	0	40,000	0
	621660-1214548	85392	Co-fonding with Donors	0	30,000	30,000	0
	621660-1214550	85393	Cubicles at the village of Zapluxhe	25,000	0	25,000	0
	621660-1214570	85394	Construction of road Zgatar-Blaq	117,950	50,000	167,950	0
	621660-1214611	85395	Cubicles for the road in v. Brut	15,000	10,000	25,000	0
	621660-1214613	85396	Expanding the road in v. Bresane	20,000	0	20,000	0
	621660-1214616	85397	Cubicles for the centre and roads in v. Bresane	30,000	0	30,000	0
	621660-1214618	85398	Sewerage in v. Kapre	20,000	0	20,000	0
	621660-1214680	85399	Asphalting the road Plajnik - participation	10,000	0	10,000	0
	621660-1214683	85400	Cubicles for the road in v. Buqe	15,000	0	15,000	0
	621660-1214689	85401	Construction of roads in v. Kuk	25,000	0	25,000	0
	621660-1214695	85402	Cubicles for the roads in v. Kosave	15,000	10,000	25,000	0
	621660-1214698	85403	Cubicles for the road in v. Buzes	20,000	0	20,000	0
	621660-1214709	85404	Cubicles for the road in v. Rrenc	0	15,000	15,000	0
	621660-1214718	85405	Cubicles for the road in v. Shajne	20,000	0	20,000	0
	621660-1214902	85406	Cubicles for the road in v. Zym	10,000	0	10,000	0
	621660-1214905	85407	Contsruction of school in Bellobrad	200,000	0	200,000	0
	621660-1214916	85408	Construction of portection wall in v. Zgatar	10,000	0	10,000	0
	621660-1214935	85409	Cubicles for the road in v. Zgatar	10,000	0	10,000	0
	621660-1214959	85410	Sewerage construction in v. Radesh	20,000	0	20,000	0
	621660-1215087	85411	Kuklibeg - sewerage and cubicles of the road in Saraj	25,000	0	25,000	0
	621660-1215150	85412	Regulation of the Centre in v. Rapq	40,000	0	40,000	0
	621660-1215164	85413	Putting cubicles in Kuklibeg	35,000	10,000	45,000	0
	621660-1215177	85414	Cubicles for the road in v. Kukulan	0	10,000	10,000	0
	621660-1215257	85415	Asphalting the road in Vraniq	50,000	10,000	60,000	0
	621660-1215268	85416	Road construction of cubicles in v. Brod	60,000	0	60,000	0
	621660-1215305	85417	Expanding the road Dragash-Brod	2,000	0	2,000	0
	621660-1215311	85418	Cubicles for the road and parking area in v. Restelice	40,000	0	40,000	0
	621660-1215341	85419	Extending the water-supply network in v. Restelice	60,000	0	60,000	0
	621660-1215412	85420	Construction of Community centre in v. Restelice	0	30,000	30,000	0
	621660-1215422	85421	Cubicles for the road in v. Mlik	11,000	0	11,000	0
	621660-1215535	85422	Asphalting the road in Lubovisht	25,000	0	25,000	0
	621660-1215631	85423	Cubicles for the road in v. Radesh	0	20,000	20,000	0
	621660-1215641	85424	Construction of sewerage in Dragash - extending	10,000	0	10,000	0
	621660-1215771	85425	Renovation of primary school in Zlipotok	20,000	0	20,000	0
	621660-1215810	85426	Asphalting the road in v. Dikanc	50,000	0	50,000	0
	621660-1215814	85427	Cubicles for the road in v. Gllloboqice	0	10,000	10,000	0
	621660-1215876	85428	Asphalting the road Brod- Tourist Centre	70,000	0	70,000	0



	621660-1215947	85429	Renovation of school in v. Brezne	25,000	0	25,000	0
	621660-1215949	85430	Cubicles for the road in v. Kerstec	11,000	0	11,000	0
	Total - Spatial and Regulatory Planning - Dragash/Dragas			1,359,950	295,000	1,654,950	0
	Total - Urban Planning and Environment			1,359,950	295,000	1,654,950	0
	621730 - Primary Health Care						
	735500 - Health Primary Care Services						
	621730-1215951	85431	Purchase of vehicle	15,000	0	15,000	0
	621730-1215952	85432	Renovation of FMCC Centre and renovation of FMC and AM	39,478	35,000	74,478	0
	Total - Health Primary Care Services			54,478	35,000	89,478	0
	Total - Primary Health Care			54,478	35,000	89,478	0
Total - Dragash/Dragas				1,414,428	330,000	1,744,428	0

<b>622000 - Prizren/Prizren</b>							
	<b>622163 - Administration and Personnel</b>						
	<b>163100 - Administration - Prizren/Prizren</b>						
	622163-1111426	82432	Purchase of vehicles	0	45,000	45,000	0
	622163-1111428	82433	Office Supply	0	40,000	40,000	0
	622163-1111430	82434	Insulation of facilities of MA Prizren	0	20,000	20,000	0
	622163-1111432	82435	Renovation of facilities of MA Prizren	0	20,000	20,000	0
	622163-1111435	82436	Maintenance and security of facilities of MA Prizren	0	20,000	20,000	0
	622163-1111436	82437	Supply with computers for needs of MA Prizren	0	20,000	20,000	0
	622163-1111440	82439	Data digitalization	0	10,000	10,000	0
	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	15,000	15,000	0
	622163-1215178	85433	Construction of civil registration office in neighborhood "Bajrak"	0	30,000	30,000	0
	622163-1215182	85434	Construction of civil registration office in neighborhood "Dardane"	0	30,000	30,000	0
	622163-1215185	85435	Construction of civil registration office in neighborhood "Jeta"	0	30,000	30,000	0
	622163-1215201	85436	Professional capacity building for civil servants (internship)	0	20,000	20,000	0
	622163-1215209	85437	Security and maintenance of facilities	0	50,000	50,000	0
	622163-1215213	85438	Treating War Associations	0	10,000	10,000	0
	622163-1215217	85439	Developing the project for needs of municipal assembly	0	10,000	10,000	0
	622163-1216261	85440	Description of civil status registers	0	10,000	10,000	0
	Total - Administration - Prizren/Prizren			0	380,000	380,000	0
	Total - Administration and Personnel			0	380,000	380,000	0
	<b>622166 - Inspection</b>						
	<b>166190 - Inspection - Prizren/Prizren</b>						
	622166-1215351	85441	Demolition of facilities	0	50,000	50,000	0
	622166-1215354	85442	Removing facilities with temporary character	0	10,000	10,000	0
	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	20,000	20,000	0
	622166-1215364	85444	Intervention at the municipal infrastructure where the inspection	0	10,000	10,000	0
	622166-1215366	85445	Taking and sending samples for analysis	0	10,000	10,000	0
	622166-1215368	85446	Capacity building for the staff	0	10,000	10,000	0
	Total - Inspection - Prizren/Prizren			0	110,000	110,000	0
	Total - Inspection			0	110,000	110,000	0
	<b>622180 - Public Services, Civil Protection, Emergency</b>						
	<b>180100 - Road Infrastructure - Prizren/Prizren</b>						
	622180-1110843	82447	Maintenance of local roads constructed with concrete elements	400,000	0	400,000	0
	622180-1110891	82451	Construction of Road "Old Transit"	1,000,000	0	1,000,000	0
	622180-1110892	82452	Water-supply in Malesi e Re and Lutoglave	0	100,000	100,000	0
	622180-1111111	82459	Horizontal and vertical signalisation	0	120,000	120,000	0
	622180-1111116	82460	Construction of complete road infrastructure "Tahir Sinani"	636,884	0	636,884	0





	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	0
	622180-1111182	82467	Construction of local roads in Serbice te Poshtme	100,000	0	100,000	0
	622180-1111194	82470	Rehabilitation of road Pllanjan ,Gornje Selo,Lubinje e Eperme	0	70,000	70,000	0
	622180-1111212	82471	Road Construction in Korilla -Novoselan	100,000	0	100,000	0
	622180-1111219	82477	Summer and winter maintenance in the city and villages (cle	250,000	330,000	580,000	0
	622180-1111240	82481	Road construction in village of Leskovec	100,000	0	100,000	0
	622180-1111241	82482	Road construction Kobaj,Grazhdanik-Nashec-AtmaxhaÂ«	100,000	0	100,000	0
	622180-1111242	82483	Watersupply construction in Malesi te Vrrinit	200,000	0	200,000	0
	622180-1112857	82441	Construction of roads, sewers and other projects and partici	900,000	0	900,000	0
	622180-1112860	82446	Installing the public lighting and renovation of existing lightin	80,000	140,500	220,500	0
	622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	0	100,000	100,000	0
	622180-1214972	85448	Construction of local roads and sewerage in village Dedaj	0	50,000	50,000	0
	622180-1214976	85449	Renovation of local roads, sewerage and watersupply in Lub	0	200,000	200,000	0
	622180-1214977	85450	construction of local road in village of Jeshkove	0	50,000	50,000	0
	622180-1214985	85451	Construction of roads, sewerage and watersupply in street "	463,116	0	463,116	0
	622180-1214992	85452	Road construction in village of Velezhe	0	50,000	50,000	0
	622180-1215050	85453	Road construction for Nashec-Pushimore te femijeve-Mazre	100,000	0	100,000	0
	622180-1215051	85454	Construction of local roads and watersupplu in Skorobisht	0	50,000	50,000	0
	622180-1215052	85455	Water-supply rehabilitation in Kobaje	0	100,000	100,000	0
	622180-1215053	85456	Road construction "Jeta e Re" - alongside the railway	0	173,000	173,000	0
	622180-1215054	85457	construction of new cemeteries in Landovica	0	100,000	100,000	0
	622180-1215055	85458	Putting standard fences	0	20,000	20,000	0
	622180-1215056	85459	Seedling	0	10,000	10,000	0
	622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht	0	100,000	100,000	0
	622180-1215667	85461	Roof renovation in finance building	0	9,500	9,500	0
	622180-1215670	85462	Road construction Kushnin Has- on the direction to ambulna	50,000	0	50,000	0
	622180-1215739	85463	Construction and rehabilitation from the main road - Shpena	0	50,000	50,000	0
	622180-1215740	85464	Construction oif pipeline Tusus-Kala	0	30,000	30,000	0
	622180-1215742	85465	Road constrction "Alajdin Xhezairi" at the swimming pool.	0	50,000	50,000	0
	622180-1215744	85466	Supply with trash containers	0	100,000	100,000	0
	622180-1215954	85467	Constrction of local roads in Lukije	50,000	0	50,000	0
	622180-1215955	85469	Construction of protective wall in Medvec	0	50,000	50,000	0
	622180-1216008	85470	Project design and road construction Prizren-Regane on the	20,000	0	20,000	0
	622180-1216858	85471	Fixing holes in the asphalt and local roads	300,000	0	300,000	0
	Total - Road Infrastructure - Prizren/Prizren			5,000,000	2,053,000	7,053,000	0
	<b>180900 - Water Management - Prizren/Prizren</b>						
	<b>181700 - Public Infrastructure - Prizren/Prizren</b>						
	<b>184140 - Firefighters and Inspection</b>						
	622180-1111357	82490	Decetion sysmet and digital surveillance	0	90,000	90,000	0
	622180-1111365	82495	Purchase of special equipment for search and rescue	0	10,000	10,000	0
	622180-1215070	85468	Purchase of auto-reservoire	0	90,000	90,000	0
	622180-1215071	85472	Purchase of an attacking vehicle	0	70,000	70,000	0
	622180-1215072	85473	Small equipment inside the directorate	0	40,000	40,000	0
	622180-1215073	85474	Purchase of a commanding vechle	0	30,000	30,000	0
	622180-1215074	85475	Extermination of radio-active antenas	0	10,000	10,000	0
	Total - Firefighters and Inspection			0	340,000	340,000	0
	<b>184540 - Management of Natural Disasters</b>						
	Total - Management of Natural Disasters			0	0	0	0
	Total - Public Services, Civil Protection, Emergency			5,000,000	2,393,000	7,393,000	0
	<b>622470 - Agriculture, Forestry and Rural Development</b>						



470100 - Agriculture - Prizren/Prizren							
	622470-094900	80495	Building 20 greenhouses of 240 m2 with participation	0	70,000	70,000	0
	622470-094901	80496	Bulding an area of 15 hectares with different types of fruits	0	20,000	20,000	0
	622470-094919	80502	Dog vaccination	0	7,000	7,000	0
	622470-095040	80505	Desinfection and desinsection of the city	0	30,000	30,000	0
	622470-095041	80501	Elimination of stray dogs	0	30,000	30,000	0
	622470-095045	80499	Seminars, tranings, advises for pharmers	0	5,000	5,000	0
	622470-095047	80498	Subsidy for wheat seed of 1000 hectares	0	70,000	70,000	0
	622470-095052	80503	Prevention of illnesses in pharming	0	10,000	10,000	0
	622470-1110830	82496	Copperation for projects with MAFRD	0	15,000	15,000	0
	622470-1110832	82497	Renovation of field roads	0	20,000	20,000	0
	622470-1110867	82501	Subsidy for corn seed of 1000 hectares	0	75,000	75,000	0
	622470-1215428	85477	Supply with milking equipment for pharmers - 120 cattles	0	40,000	40,000	0
	622470-1215442	85476	Protection of forests from the insects in green area - Korisht	0	10,000	10,000	0
	622470-1215448	85478	Sterility and fertility control for milking cows - 120 pharms	0	10,000	10,000	0
	622470-1215450	85479	Marking the forests	0	5,000	5,000	0
Total - Agriculture - Prizren/Prizren				0	417,000	417,000	0
Total - Agriculture, Forestry and Rural Development				0	417,000	417,000	0
622480 - Economic Development							
480500 - Tourism - Prizren/Prizren							
	622480-1111444	82510	Economic Development Strategy (Master Plan for economic	0	55,000	55,000	0
	622480-1111446	82511	Strategy for Development of Tourism (Master Plan)	0	70,000	70,000	0
	622480-1111457	82515	Project for Promotion of Tourism (webpag and tourist guides	0	30,000	30,000	0
	622480-1111460	82517	Projects in co-funding with donors in the area of developmen	0	20,000	20,000	0
	622480-1111462	82518	Small projects inside the directorate	0	60,000	60,000	0
	622480-1215482	85480	Construction of touruist centres in the Municipality of Prizren	0	50,000	50,000	0
	622480-1215484	85481	Purchase of tents with other equipment for organization of fa	0	25,000	25,000	0
	622480-1215487	85482	Construction of road infrastructure, water-supply, sewerage,	0	100,000	100,000	0
	622480-1215488	85483	Detailed projects and realization of capital projects according	0	35,000	35,000	0
	622480-1215491	85484	Tourist projects for the needs of tourist info-centres (artecraf	0	20,000	20,000	0
	622480-1215493	85485	Urban funrniture - standing points for sale of tourist products	0	30,000	30,000	0
	622480-1215495	85486	Detailed projects and realization of capital projects under the	0	35,000	35,000	0
	622480-1215779	85487	Designing and constructing the sqaure of Araste - Mosque o	0	20,000	20,000	0
Total - Tourism - Prizren/Prizren				0	550,000	550,000	0
Total - Economic Development				0	550,000	550,000	0
622650 - Cadastre and Geodesy							
650500 - Cadastre Services - Prizren/Prizren							
	622650-1215369	85488	Supply with digital equipment	0	50,000	50,000	0
	622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	0	15,000	15,000	0
Total - Cadastre Services - Prizren/Prizren				0	65,000	65,000	0
Total - Cadastre and Geodesy				0	65,000	65,000	0
622660 - Urban Planning and Environment							
660550 - Spatial and Regulatory Planning - Prizren/Prizren							
	622660-1215098	85490	Darfting the urban regulatory plan	0	200,000	200,000	0
	622660-1215100	85491	Renovation of boulevards in fountain	0	70,000	70,000	0
	622660-1215107	85492	Treating facilities of historial-cultural values	0	70,000	70,000	0
	622660-1215109	85493	Rehabilitation of elevators	0	30,000	30,000	0
	622660-1215124	85494	Construction of monuments for martyrs	0	30,000	30,000	0
Total - Spatial and Regulatory Planning - Prizren/Prizren				0	400,000	400,000	0
665550 - Spatial Planning and Inspection							



Total - Spatial Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				0	400,000	400,000	0
<b>622730 - Primary Health Care</b>							
<b>736000 - Health Primary Care Services</b>							
622730-1216357	85495	SWC Construction in Baruthane Neighborhood	100,000	0	100,000	0	0
622730-1216362	85496	Inventory	40,000	0	40,000	0	0
622730-1216373	85497	Maintenance and renovation	120,000	0	120,000	0	0
622730-1216379	85498	Vehicle for field work - van	35,000	0	35,000	0	0
622730-1216381	85499	Painting the FMC buildings	20,000	0	20,000	0	0
622730-1216382	85500	Auto-vehicle	40,000	0	40,000	0	0
622730-1216383	85501	Vehicles for mountainous terrains	40,000	0	40,000	0	0
622730-1216384	85502	Laboratory equipment	35,984	0	35,984	0	0
622730-1216385	85503	Installation of cameras	70,000	0	70,000	0	0
622730-1216386	85504	Medical ECHO	20,000	0	20,000	0	0
622730-1216387	85505	Electronic equipment	15,000	0	15,000	0	0
622730-1216388	85506	External painting of buildings	15,000	0	15,000	0	0
622730-1216389	85507	Construction of emergency building	250,000	0	250,000	0	0
622730-1216390	85508	AAMF Construction in Lubinje e Poshtme	30,000	0	30,000	0	0
622730-1216394	85509	Dentistry equipment	20,000	0	20,000	0	0
622730-1216608	85510	Auto-ambulance	50,000	0	50,000	0	0
622730-1216682	85511	Medical equipment	60,000	0	60,000	0	0
622730-1216696	85512	Stomatology chair	20,000	0	20,000	0	0
Total - Health Primary Care Services				980,984	0	980,984	0
<b>755450 - Social Services - Prizren/Prizren</b>							
622730-1216372	85513	Construction of flats for families of War Martyrs and poor families	220,000	0	220,000	0	0
622730-1216374	85514	Construction of houses for social assistance cases	0	82,000	82,000	0	0
622730-1216376	85515	Painting SWC buildings	0	3,000	3,000	0	0
622730-1216378	85516	Public Kitchen	40,000	0	40,000	0	0
622730-1216380	85517	Emergency aid (in case of floods, social assistance, etc.)	40,000	0	40,000	0	0
Total - Social Services - Prizren/Prizren				300,000	85,000	385,000	0
Total - Primary Health Care				1,280,984	85,000	1,365,984	0
<b>622850 - Culture, Youth, Sports</b>							
<b>850100 - Cultural Services - Prizren/Prizren</b>							
622850-094942	80538	Building art centre - phase II	100,000	13,600	113,600	0	0
622850-1215272	85518	Project development for the City Library	0	15,000	15,000	0	0
622850-1215276	85519	Drafting of projects	0	16,400	16,400	0	0
622850-1215279	85520	Building a Culture Centre in Hoge	100,000	25,000	125,000	0	0
622850-1215282	85521	Construction of sports and cultural center in Korishe	100,000	0	100,000	0	0
622850-1215283	85522	Construction of sports and cultural center in Gernqar	60,000	0	60,000	0	0
622850-1215285	85523	Construction of sports and cultural center in Nepregoshte	60,000	0	60,000	0	0
622850-1215286	85524	Construction of sports terrain Medvec	35,000	0	35,000	0	0
622850-1215288	85525	Construction of sports terrain Zojz	35,000	0	35,000	0	0
622850-1215291	85526	Construction of sports terrain Lokvice	35,000	0	35,000	0	0
622850-1215294	85527	Construction of sports terrain in Manastirice	35,000	0	35,000	0	0
622850-1215944	85528	Renovation and maintenance of existing cultural and sports	20,000	0	20,000	0	0
622850-1215946	85529	Supply of sports goods for sports clubs	10,000	0	10,000	0	0
622850-1215948	85530	Supply of cultural and artistic goods	10,000	0	10,000	0	0
622850-1216097	85531	Construction of sports terrain for school "Fadil Hisari"	50,000	0	50,000	0	0
622850-1216138	85532	Culture centre Zhur	200,000	80,000	280,000	0	0
Total - Cultural Services - Prizren/Prizren				850,000	150,000	1,000,000	0



	Total - Culture, Youth, Sports			850,000	150,000	1,000,000	0
622920 - Education and Science							
920500 - Administration - Prizren/Prizren							
	622920-1215348	85533	Construction of new school (second phase) Mustafa Baqia	340,000	0	340,000	0
	622920-1215374	85534	Construction of new school (first phase)	50,000	0	50,000	0
	622920-1215379	85535	Renovation of school (Mithat Frasheri)	35,073	4,696	39,769	0
	622920-1215385	85536	Constriction of Annex and renovation of facility (Zef Lush M	50,000	0	50,000	0
	622920-1215388	85537	Annex building of the school - Pjeter Budi	40,000	0	40,000	0
	622920-1215389	85538	Re-installation of central heating in school Fadil Hisari	60,000	0	60,000	0
	622920-1215390	85539	Re-installation of central heating (SHMT Gani Qavderbasha)	80,000	0	80,000	0
	622920-1215393	85540	Re-installation of central heating and renovating the school r	50,000	0	50,000	0
	622920-1215394	85541	Renovation of the floors of the school gymnasium (John Buz	60,000	0	60,000	0
	622920-1215413	85542	Renovation of floors of the school classe rooms (Meto Bajra	0	10,000	10,000	0
	622920-1215414	85543	Construction of a floor of the school (Bajram Curri)	215,000	0	215,000	0
	622920-1215417	85544	Construction of Hall of physical education (first stage) in sch	100,000	0	100,000	0
	622920-1215419	85545	Construction of protective wall and fence the school yard (D	45,000	0	45,000	0
	622920-1215421	85546	Construction of protective wall, fence and terrain in school (F	45,000	0	45,000	0
	622920-1215424	85547	Renovations of the school facade (Mati Logoreci)	0	15,000	15,000	0
	622920-1215429	85548	Construction of school building facade (MuÄjnikovo)	0	25,000	25,000	0
	622920-1215431	85549	Construction of the school yard fence (MuÄjnikovo)	0	15,000	15,000	0
	622920-1215632	85550	The construction of the wall surrounding the school yard (Du	50,000	0	50,000	0
	622920-1215633	85551	Construction of the school sports terrain (League of Prizren)	0	30,000	30,000	0
	622920-1215634	85552	Changing the doors and windows of the school (Frasheri Bro	0	30,000	30,000	0
	622920-1215635	85553	School inventory supplies	0	40,000	40,000	0
	622920-1215639	85554	Transport of teachers and passengers	120,000	0	120,000	0
	622920-1215642	85555	Renovation of the hall that the school ballet music (Anthony	30,000	0	30,000	0
	622920-1215644	85556	Construction of new school facility (Zenun Cocaj - first phase	280,000	0	280,000	0
	622920-1215646	85557	Supply of vehicle for administration needs of the DKASH	10,000	0	10,000	0
	Total - Administration - Prizren/Prizren			1,660,073	169,696	1,829,769	0
923900 - Preschool Education and Kindergardens - Prizren/Prizren							
932700 - Primary Education - Prizren/Prizren							
944700 - Secondary Eduction - Prizren/Prizren							
	Total - Secondary Eduction - Prizren/Prizren			0	0	0	0
	Total - Education and Science			1,660,073	169,696	1,829,769	0
Total - Prizren/Prizren				8,791,057	4,719,696	13,510,753	0

623000 - Rahovec/Orahovac							
	623163 - Administration and Personnel						
	163110 - Administration - Rahovec/Orahovac						
	623163-1216058	85558	Fencing the facilities in community office	0	10,000	10,000	0
	623163-1216059	85559	Contruction of local office in Drenoc	0	20,000	20,000	0
	623163-1216060	85560	Local Office in Apterush/completing the project - fence	15,000	0	15,000	0
	623163-1216061	85561	Purchase of vehicles for needs of the Municipality	15,000	10,000	25,000	0
	623163-1216062	85562	Purchase of 8 vehicles for needs of the Municipality	50,000	0	50,000	0
	Total - Administration - Rahovec/Orahovac			80,000	40,000	120,000	0
	Total - Administration and Personnel			80,000	40,000	120,000	0
	623166 - Inspection						
	166210 - Inspection - Rahovec/Orahovac						
	623166-1215994	85563	Construction of road in Dejn	20,000	0	20,000	0
	Total - Inspection - Rahovec/Orahovac			20,000	0	20,000	0



Total - Inspection				20,000	0	20,000	0
<b>623175 - Budget and Finance</b>							
<b>175110 - Budget and Finance - Rahovec/Orahovac</b>							
623175-1216316	85564	Construction of a house for poor families		21,000	0	21,000	0
Total - Budget and Finance - Rahovec/Orahovac				21,000	0	21,000	0
Total - Budget and Finance				21,000	0	21,000	0
<b>623180 - Public Services, Civil Protection, Emergency</b>							
<b>181710 - Public Infrastructure - Rahovec/Orahovac</b>							
623180-1215250	85565	Road maintenance in villages and city		20,000	0	20,000	0
623180-1215399	85566	Supply with concrete cubicles with citizens participations		30,000	0	30,000	0
623180-1215651	85567	Regulation sidewalks in the main street in village of Xerxe		20,241	0	20,241	0
623180-1215921	85568	Sewerage in village of Sanoc		20,000	0	20,000	0
623180-1215926	85569	Sewerage in village of Reti - Stage II		40,000	0	40,000	0
623180-1215965	85570	Transit Ringroad -stage I		100,000	50,000	150,000	0
623180-1215968	85571	Regulating the park for picnic in mountains of Rahovec		10,000	0	10,000	0
623180-1215969	85572	Sewerage in Fortesa		40,000	0	40,000	0
623180-1215971	85573	Construction of road in Pastasel- Kaznik, first phase		50,000	0	50,000	0
623180-1215973	85576	Construction of road in Shkelzen Zllanoga nÃ« Rahovec		32,000	0	32,000	0
623180-1215974	85574	Construction of road in Apterushe - Reti		40,000	0	40,000	0
623180-1215975	85575	Construction of road		30,000	0	30,000	0
623180-1215976	85577	Construction of road		40,000	0	40,000	0
623180-1215978	85578	Construction of road Fortese- Celina, stage 1		40,000	0	40,000	0
623180-1215979	85579	Signs with street names, institutions and squares		10,000	0	10,000	0
623180-1215980	85580	Construction of road in Ratkoc		40,000	0	40,000	0
623180-1215981	85581	Horizontal and vertical signalization, putting obstacles in the		10,000	0	10,000	0
623180-1215982	85582	Maintenance and cleaning the streets during both seasons		60,000	0	60,000	0
623180-1215983	85583	Sewerage in Vrajak		40,000	0	40,000	0
623180-1215986	85584	Sewerage in Dabidol		32,000	0	32,000	0
623180-1215987	85585	Sewerage in Sapniq		33,000	0	33,000	0
623180-1215988	85586	Construction of road in Ciflak		30,000	0	30,000	0
623180-1215989	85587	Construction of road in Kramavik		20,000	0	20,000	0
623180-1215993	85588	Searching for drinking water in village of Sanoc and Pastasel		15,000	0	15,000	0
623180-1216010	85589	Sewerage in Brestoc		40,000	0	40,000	0
623180-1216012	85590	Sewerage in Drenoc - project extension		40,000	0	40,000	0
623180-1216013	85591	Construction of roads in KrushÃ« tÃ« Madhe		40,000	0	40,000	0
623180-1216014	85592	Construction of road		40,000	0	40,000	0
623180-1216017	85593	Sewerage in Hoce e Vogel		40,000	0	40,000	0
623180-1216020	85594	Construction of road VrajakÃ«-Drenoc		30,000	0	30,000	0
623180-1216022	85595	Construction of road in Celin		20,000	0	20,000	0
623180-1216025	85596	Regulating main city squares		10,000	0	10,000	0
623180-1216029	85597	Regulating the riverbed in Rimnik		50,000	0	50,000	0
623180-1216031	85598	Sewerage in Krushe e Madhe		20,000	0	20,000	0
623180-1216036	85599	waste-water collector for HoqÃ« tÃ« VogÃ«l and Brestoc- p		20,000	0	20,000	0
623180-1216037	85600	Sewerage in Bertatin		20,000	0	20,000	0
623180-1216038	85601	Purchase of firefighting equipment		5,000	0	5,000	0
623180-1216041	85602	Construction of road Pataqan i EpÃ«rm-Nashpall		40,000	0	40,000	0
623180-1216047	85603	Collector and regulation of river Dhillo in Rahovec		100,677	0	100,677	0
623180-1216049	85604	Collection points for fruits and vegetables - Xerxe		3,000	0	3,000	0
623180-1216073	85605	Construction of street		40,000	0	40,000	0
623180-1216076	85606	Sewerage in Zatriq		20,000	0	20,000	0





	623180-1216077	85607	Sewerage in Pataqan i Ulet and i Eperm - stage 1	59,000	6,000	65,000	0
	623180-1216096	85608	Renovation and maintenance of sewerages; supply with pipe	40,000	0	40,000	0
	Total - Public Infrastructure - Rahovec/Orahovac			1,479,918	56,000	1,535,918	0
	Total - Public Services, Civil Protection, Emergency			1,479,918	56,000	1,535,918	0
623195 - Community Office							
	195550 - LCO - Rahovec/Orahovac						
	623195-1216079	85609	Various projects for non-majority community	0	80,000	80,000	0
	Total - LCO - Rahovec/Orahovac			0	80,000	80,000	0
	Total - Community Office			0	80,000	80,000	0
623470 - Agriculture, Forestry and Rural Development							
	470110 - Agriculture - Rahovec/Orahovac						
	623470-1216055	85610	Maintenance of field roads	0	90,000	90,000	0
	623470-1216075	85611	Drainage of agricultural lands with MA participation and dom	0	30,000	30,000	0
	623470-1216078	85612	Rehabilitation and extension of irrigation system for agricultu	0	30,000	30,000	0
	623470-1216080	85613	Spring plants (based on criteria)	0	20,000	20,000	0
	623470-1216083	85614	Green market in Rahovec	0	15,000	15,000	0
	623470-1216086	85615	Regulating the road Reti - Reti e UIA «t	140,000	0	140,000	0
	623470-1216089	85616	Regulating and green spaces for public areas in city and villa	10,000	0	10,000	0
	623470-1216090	85617	Repairing streets, sidewalks, signs	0	15,000	15,000	0
	623470-1216091	85618	Regulating the road in Xerxe, main road - railway - FMC	50,000	0	50,000	0
	Total - Agriculture - Rahovec/Orahovac			200,000	200,000	400,000	0
	Total - Agriculture, Forestry and Rural Development			200,000	200,000	400,000	0
623480 - Economic Development							
	480110 - Economic Planning and Development - Rahovec/Orahovac						
	623480-1215966	85619	Feasibility of Economic Zone - plans, participation with muni	10,000	0	10,000	0
	623480-1215970	85620	Drafting development plans, mapps, sketches, and other str	10,000	0	10,000	0
	623480-1215972	85621	Wine streets (tourism)	17,000	13,000	30,000	0
	623480-1215977	85622	Tourism development	0	29,000	29,000	0
	623480-1215990	85623	Drinking water for villages Sanoc and Pastasell (searching)	0	51,000	51,000	0
	Total - Economic Planning and Development - Rahovec/Orahovac			37,000	93,000	130,000	0
	Total - Economic Development			37,000	93,000	130,000	0
623650 - Cadastre and Geodesy							
	650550 - Cadastre Services - Rahovec/Orahovac						
	623650-1215597	85624	Purchahse of geodesic instrument	15,000	0	15,000	0
	Total - Cadastre Services - Rahovec/Orahovac			15,000	0	15,000	0
	Total - Cadastre and Geodesy			15,000	0	15,000	0
623660 - Urban Planning and Environment							
	663600 - Urban Planning and Inspection						
	623660-1216040	85625	Maintenance of parks and environment	0	15,000	15,000	0
	623660-1216042	85626	Eliminating solid waste	0	15,000	15,000	0
	623660-1216044	85627	Cleaning rivers and streams	5,000	10,000	15,000	0
	623660-1216046	85628	Developing projects and supervision	0	40,000	40,000	0
	623660-1216056	85629	Green spaces andplanting decorative trees in the city	10,000	0	10,000	0
	623660-1216057	85630	Regulating the stream in Ratkoc	35,000	0	35,000	0
	Total - Urban Planning and Inspection			50,000	80,000	130,000	0
	Total - Urban Planning and Environment			50,000	80,000	130,000	0
623730 - Primary Health Care							
	737000 - Health Primary Care Services						
	623730-1216063	85631	FMC in Ratkoic - extension of works	30,000	0	30,000	0
	623730-1216064	85632	FMC construction in Xerxe	30,000	0	30,000	0



	623730-1216067	85633	AMF in Upper Neighborhood in Rahovec	20,000	0	20,000	0
	623730-1216068	85634	FMC Renovation in Rahovec	10,000	0	10,000	0
	623730-1216069	85635	Special Medical equipment (supply)	10,000	0	10,000	0
	623730-1216070	85636	Auto-ambulance for FMCC and vehicle for DSHMS	30,000	0	30,000	0
	623730-1216071	85637	DSHMS Primary health care (office supply)	30,000	0	30,000	0
	623730-1216072	85638	Construction of FMC in Hoqe e vogel-Brestoc	20,000	0	20,000	0
	Total - Health Primary Care Services			180,000	0	180,000	0
	<b>755500 - Social Services - Rahovec/Orahovac</b>						
	623730-1216354	85639	Annex construction in FMC	10,000	0	10,000	0
	Total - Social Services - Rahovec/Orahovac			10,000	0	10,000	0
	Total - Primary Health Care			190,000	0	190,000	0
	<b>623850 - Culture, Youth, Sports</b>						
	<b>850110 - Cultural Services - Rahovec/Orahovac</b>						
	623850-1215992	85640	Construction/regulation of museum house of Ukshin Hoti in	0	45,000	45,000	0
	623850-1216011	85641	Construction of Cultural House Fortress (stage I)	10,000	0	10,000	0
	623850-1216026	85642	Completing third stage in the Culture House in Ratkoc	0	25,000	25,000	0
	623850-1216034	85643	Equipment for varous artefacts in the heritage area	0	10,000	10,000	0
	623850-1216039	85644	Support to art, cuture and sport	0	25,000	25,000	0
	623850-1216043	85645	Construction of memorial complex for Martyrs	60,000	0	60,000	0
	623850-1216093	85646	Public lighting in Rahovec and villages (renovation, regulatic	30,000	0	30,000	0
	Total - Cultural Services - Rahovec/Orahovac			100,000	105,000	205,000	0
	Total - Culture, Youth, Sports			100,000	105,000	205,000	0
	<b>623920 - Education and Science</b>						
	<b>920550 - Administration - Rahovec/Orahovac</b>						
	623920-1216002	85647	Construction of primary school in village Malesi e Vogel (sta	80,000	0	80,000	0
	623920-1216004	85648	Maintenance and painting of municipal schools	55,018	0	55,018	0
	623920-1216005	85649	renovation, facade, painting of primary school in Nagac	10,000	0	10,000	0
	623920-1216023	85650	Fencing and regulating school yards in municipality	40,726	0	40,726	0
	623920-1216024	85651	Construction of school in Kaznik (participation)	5,000	0	5,000	0
	623920-1216027	85652	Supply for school cabinets and libraries	37,000	0	37,000	0
	623920-1216030	85653	Inventory (supply with school inventory)	6,500	0	6,500	0
	623920-1216033	85654	Renovation of the facility 4 Deshmor tÃ« Pashtrikut (particip	4,000	0	4,000	0
	623920-1216035	85655	Sanitary knots (construction of s.k. in schools)	30,000	0	30,000	0
	623920-1216082	85656	Tools for Schools	15,000	0	15,000	0
	623920-1216084	85657	Participation with World Bank grants	2,500	0	2,500	0
	623920-1216088	85658	Participation in allocated projects	6,000	0	6,000	0
	Total - Administration - Rahovec/Orahovac			291,744	0	291,744	0
	Total - Education and Science			291,744	0	291,744	0
	<b>Total - Rahovec/Orahovac</b>			<b>2,484,662</b>	<b>654,000</b>	<b>3,138,662</b>	<b>0</b>

	<b>624000 - Suharekë/Suva Reka</b>						
	<b>624175 - Budget and Finance</b>						
	<b>175120 - Budget and Finance - Suharekë/Suva Reka</b>						
	624175-1214337	85659	Capacity Building	0	27,000	27,000	0
	624175-1214340	85660	Maintenance of institutional buildings	36,000	0	36,000	0
	624175-1214342	85661	Renovation of administration facilities	27,092	0	27,092	0
	624175-1214344	85662	Co-funding projects	261,015	28,000	289,015	0
	624175-1214635	85663	Construction of infrastructure in the Industrial Zone and capa	192,500	192,500	385,000	0
	Total - Budget and Finance - Suharekë/Suva Reka			516,607	247,500	764,107	0
	Total - Budget and Finance			516,607	247,500	764,107	0



624180 - Public Services, Civil Protection, Emergency							
180120 - Road Infrastructure - Suharekë/Suva Reka							
	624180-1214123	85664	Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (	100,000	0	100,000	0
	624180-1214124	85665	Construction of local streets in Vraniq	36,000	0	36,000	0
	624180-1214125	85666	Construction of local streets in Bukosh	27,747	0	27,747	0
	624180-1214127	85667	Regulating sidewalks in Shiroke	25,000	0	25,000	0
	624180-1214128	85668	Construction of local streets in Mushtisht stage II	100,000	0	100,000	0
	624180-1214129	85669	Construction of sewerage in Semetisht stage II	70,000	0	70,000	0
	624180-1214131	85670	Construction of sewerage in village of Peqan (stage II)	60,000	0	60,000	0
	624180-1214133	85671	Construction of local streets in Suhareka	70,000	0	70,000	0
	624180-1214134	85672	Construction of local streets in village of Studencan (stage II)	70,000	0	70,000	0
	624180-1214135	85673	Construction of local streets in village of Gjinoc stage II	85,000	0	85,000	0
	624180-1214136	85674	Construction of local streets and treating atmospheric water	85,000	0	85,000	0
	624180-1214137	85675	Construction of the street Sopve Dragaqine - Grjeqevc	100,000	0	100,000	0
	624180-1214138	85676	Construction of sewerage in village of Nishor-Kosterc (stage	54,000	0	54,000	0
	624180-1214141	85677	Regulating the riverbed of Toplluha River stage II	80,000	0	80,000	0
	624180-1214142	85678	Construction of local streets in village of Peqan	58,000	0	58,000	0
	624180-1214143	85679	Construction of local streets in village of Budakova (stage II)	60,000	0	60,000	0
	624180-1214144	85680	Construction of the road Peqan-Sllapuzhan (stage II)	80,000	0	80,000	0
	624180-1214145	85681	Construction of the road Peqan-Semetisht (stage II)	70,000	0	70,000	0
	624180-1214146	85682	Repairing the road Grejkoc- rruga magjistrale (stage II)	60,000	0	60,000	0
	624180-1214147	85683	Construction of the street Brigada 123 Suhareke stage II	140,000	0	140,000	0
	624180-1214150	85684	Construction of the road Kroi i madhe-lagjia e Brahajve	70,000	0	70,000	0
	624180-1214152	85685	Increasing the water capacity	45,000	0	45,000	0
	624180-1214154	85686	Construction of local streets in village of Dubrave	0	18,000	18,000	0
	624180-1214155	85687	Construction of the sewerage network in village of Mohlan	0	45,000	45,000	0
	624180-1214156	85688	Construction of local streets in village of Neperbisht	27,000	0	27,000	0
	624180-1214157	85689	Construction of the road Lagjia e Lugeve ne Duhel	0	36,000	36,000	0
	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	9,000	9,000	0
	624180-1214159	85691	Construction of water-supply in village of Stravoqine	0	36,000	36,000	0
	624180-1214160	85692	Repairing local streets in village of Ternje	0	32,000	32,000	0
	624180-1214162	85693	Construction of regional water-supply for four villages: Gjino	117,000	0	117,000	0
	624180-1214163	85694	Maintainance and installing public lighting	0	40,400	40,400	0
	624180-1214164	85695	Winter maintenance of local streets	0	22,500	22,500	0
	624180-1214165	85696	Emergency fund	0	45,000	45,000	0
	624180-1214170	85697	Construction of the road Samadraxhe-magjistrale Suhareke-	45,000	0	45,000	0
	624180-1214171	85698	Construction of sewerage network in village of Krushic	0	36,000	36,000	0
	624180-1214172	85699	Construction of the road Topliqan-Gjinoc	0	30,000	30,000	0
	624180-1214173	85700	Construction of local streets in village of Sopije	0	45,000	45,000	0
	624180-1214174	85701	Construction of sidewalks in village Duhel	0	40,000	40,000	0
	624180-1214175	85702	Repairing the road Qafe e Duhles-Griqec	0	60,000	60,000	0
	624180-1214176	85703	Construction of the road Maqiteve stage I	45,000	0	45,000	0
	624180-1214177	85704	Maintenance and cleaning the town	0	70,000	70,000	0
	624180-1214178	85705	Maintenance of local streets	70,000	0	70,000	0
	624180-1214179	85706	Supervision of investment projects	0	36,000	36,000	0
	624180-1214180	85707	Equipment for emergency measures	0	45,000	45,000	0
	624180-1214181	85708	Construction of the streets in Grejkoc	60,000	0	60,000	0
	624180-1214624	85709	Construction of local streets in village of Bllace	0	65,000	65,000	0
	624180-1214632	85710	Construction of local streets in village of Reqan	0	40,000	40,000	0
	624180-1215835	85711	Construction of local streets in village of Mohlan - Vershec	37,000	29,000	66,000	0





Total - Road Infrastructure - Suharekë/Suva Reka				1,946,747	779,900	2,726,647	0
Total - Public Services, Civil Protection, Emergency				1,946,747	779,900	2,726,647	0
624470 - Agriculture, Forestry and Rural Development							
470120 - Agriculture - Suharekë/Suva Reka							
624470-1214182	85712	Emergency fund protection of agricultural cultures		0	18,500	18,500	0
624470-1214183	85713	Supply to pharmerms with agricultural inputs		0	45,000	45,000	0
624470-1214184	85714	Transportation of milk from the pharmer to the milk factory		0	9,000	9,000	0
624470-1214185	85715	Treating stray dogs and vaccination of home dogs		0	10,000	10,000	0
624470-1214186	85716	Construction of irrigation system for agricultural lands		0	27,000	27,000	0
624470-1214187	85717	Construction and maintenance of forest infrastructure		0	36,000	36,000	0
624470-1214188	85718	Construction of botanical garden		0	72,000	72,000	0
Total - Agriculture - Suharekë/Suva Reka				0	217,500	217,500	0
Total - Agriculture, Forestry and Rural Development				0	217,500	217,500	0
624660 - Urban Planning and Environment							
663650 - Urban Planning and Inspection							
624660-1214325	85719	Regulating the bed of river Breshanc		0	36,000	36,000	0
624660-1214327	85720	Cleaning the environment and treating the waste in illegal la		0	54,000	54,000	0
624660-1214329	85721	developing and revising the plans		0	45,000	45,000	0
624660-1214330	85722	Compensation for construction of public infrastructure		0	45,000	45,000	0
624660-1214331	85723	Developing regulatory plan		0	63,000	63,000	0
624660-1214334	85724	Supply and installing the GIS and GPS software		0	40,500	40,500	0
Total - Urban Planning and Inspection				0	283,500	283,500	0
Total - Urban Planning and Environment				0	283,500	283,500	0
624730 - Primary Health Care							
737500 - Health Primary Care Services							
624730-1214109	85725	Construction of house for elderly people in Gjinoq		230,000	0	230,000	0
624730-1214110	85726	Purchase of medical equipment for FMC and ambulance		40,000	0	40,000	0
624730-1214121	85727	Purchase of essential equipment		15,000	0	15,000	0
624730-1214122	85728	Vitalization of infrastructure for operation of the project - hon		90,000	0	90,000	0
624730-1214654	85729	Renovation of health facilities		73,460	0	73,460	0
Total - Health Primary Care Services				448,460	0	448,460	0
Total - Primary Health Care				448,460	0	448,460	0
624850 - Culture, Youth, Sports							
850120 - Cultural Services - Suharekë/Suva Reka							
624850-1214190	85730	Construction of cultural centre stage II in Suhareke		117,000	0	117,000	0
624850-1214309	85731	Regulating the environment for celebration and cultural activ		0	27,000	27,000	0
624850-1214310	85732	Creating green spaces in Suhareke		0	63,000	63,000	0
624850-1214311	85733	Regulating the park of Gymnasium		0	45,000	45,000	0
624850-1214320	85734	Project for support to facilities of Sport Advisory Committee		0	36,000	36,000	0
624850-1214322	85735	Revitalization and maintenance of cultural heritage facilities		0	54,000	54,000	0
624850-1214323	85736	Construction of capacities for youth action council		0	18,000	18,000	0
624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums		0	54,000	54,000	0
624850-1214646	85738	Construction of gym - primary school Shkendija ne Suhareke		0	100,000	100,000	0
Total - Cultural Services - Suharekë/Suva Reka				117,000	397,000	514,000	0
Total - Culture, Youth, Sports				117,000	397,000	514,000	0
624920 - Education and Science							
920600 - Administration - Suharekë/Suva Reka							
624920-1214103	85739	Construction of school facility		30,000	0	30,000	0
624920-1214105	85740	Maintenance and renovation of school facility		10,000	72,000	82,000	0
624920-1214107	85741	Purchase of equipment and furniture		21,904	0	21,904	0



		Total - Administration - Suharekë/Suva Reka	61,904	72,000	133,904	0
		Total - Education and Science	61,904	72,000	133,904	0
		<b>Total - Suharekë/Suva Reka</b>	<b>3,090,718</b>	<b>1,997,400</b>	<b>5,088,118</b>	<b>0</b>

<b>625000 - Malishevë/Malisevo</b>							
<b>625175 - Budget and Finance</b>							
<b>175130 - Budget and Finance - Malishevë/Malisevo</b>							
	625175-1214470	85742	Funds for agriculture	0	50,000	50,000	0
	625175-1214475	85743	Spray against leech and compensation for employees	0	30,000	30,000	0
	625175-1214476	85744	Co-funding with citizens	0	124,838	124,838	0
	625175-1214480	85745	Cave in village of Panorc	90,000	0	90,000	0
	625175-1214487	85747	Museum of town	100,000	100,000	200,000	0
	625175-1214492	85746	10% to the execution of projects from 2011	200,000	100,000	300,000	0
Total - Budget and Finance - Malishevë/Malisevo				390,000	404,838	794,838	0
Total - Budget and Finance				390,000	404,838	794,838	0
<b>625180 - Public Services, Civil Protection, Emergency</b>							
<b>180130 - Road Infrastructure - Malishevë/Malisevo</b>							
	625180-1110920	82709	Sewerage for villages from 2011	150,000	0	150,000	0
	625180-1110966	82710	Waste-water collector	300,000	0	300,000	0
	625180-1214511	85748	Sewerage network in villages	141,425	228,575	370,000	0
	625180-1216098	85749	Regulating the bed of river Mirusha	80,000	0	80,000	0
Total - Road Infrastructure - Malishevë/Malisevo				671,425	228,575	900,000	0
<b>180930 - Water Management - Malishevë/Malisevo</b>							
<b>181730 - Public Infrastructure - Malishevë/Malisevo</b>							
Total - Public Infrastructure - Malishevë/Malisevo				0	0	0	0
Total - Public Services, Civil Protection, Emergency				671,425	228,575	900,000	0
<b>625660 - Urban Planning and Environment</b>							
<b>663700 - Urban Planning and Inspection</b>							
	625660-1214527	85750	Road Malisheve-Banje	150,000	0	150,000	0
	625660-1214532	85751	Town Stadium	200,000	0	200,000	0
	625660-1214535	85752	Asphalting and maintenance of local streets	250,000	0	250,000	0
Total - Urban Planning and Inspection				600,000	0	600,000	0
<b>665700 - Spatial Planning and Inspection</b>							
Total - Spatial Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				600,000	0	600,000	0
<b>625730 - Primary Health Care</b>							
<b>738000 - Health Primary Care Services</b>							
	625730-1214560	85753	Purchase and renovation of equipment for FMCC	42,798	0	42,798	0
	625730-1214561	85754	Purchase of vehicles	20,000	0	20,000	0
Total - Health Primary Care Services				62,798	0	62,798	0
Total - Primary Health Care				62,798	0	62,798	0
<b>625920 - Education and Science</b>							
<b>933600 - Primary Education - Malishevë/Malisevo</b>							
	625920-1111237	82723	Primary school in vermicice	300,000	0	300,000	0
	625920-1214584	85755	Primary school	229,906	0	229,906	0
Total - Primary Education - Malishevë/Malisevo				529,906	0	529,906	0
Total - Education and Science				529,906	0	529,906	0
<b>Total - Malishevë/Malisevo</b>				<b>2,254,129</b>	<b>633,413</b>	<b>2,887,542</b>	<b>0</b>

<b>626000 - Mamushë/Mamusa</b>							
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626163 - Administration and Personnel							
163140 - Administration - Mamushë/Mamusa							
	626163-1215534	85778	Furniture	3,000	0	3,000	0
	626163-1215643	85757	IT equipment	3,500	0	3,500	0
	Total - Administration - Mamushë/Mamusa			6,500	0	6,500	0
	Total - Administration and Personnel			6,500	0	6,500	0
626180 - Public Services, Civil Protection, Emergency							
180140 - Road Infrastructure - Mamushë/Mamusa							
	626180-1214990	85758	Continuation of cleaning and maintenance of sewerage	1,000	0	1,000	0
	626180-1215135	85759	Project for supervision of public lighting - 2012	2,000	0	2,000	0
	626180-1215151	85760	Supervising infrastructural projects	3,000	0	3,000	0
	626180-1215313	85761	Continuing with regulation of field roads - agriculture	5,000	0	5,000	0
	626180-1215338	85762	Continuing to put cubicles in the streets	54,103	0	54,103	0
	626180-1215347	85763	Road cleaning	10,000	0	10,000	0
	626180-1215363	85764	Forestation project	5,000	0	5,000	0
	626180-1215376	85765	4th Festival for Tomatoes	15,000	0	15,000	0
	626180-1215420	85766	Participation of municipality for realization of the project for c	10,000	0	10,000	0
	626180-1215432	85767	Continuing to repair entry-exit spots in municipality of Mamu	20,000	0	20,000	0
	626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	0
	626180-1215480	85769	Regulating parks	10,000	0	10,000	0
	626180-1215503	85770	Covering one part of Stone Bridge with natural stones	6,000	0	6,000	0
	626180-1216239	85771	removing the high voltage columns from the town to the sub	0	26,750	26,750	0
	626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	0	10,000	10,000	0
	626180-1216243	85773	Regulating historical cemetery Nistrat in Mamusha	0	15,000	15,000	0
	Total - Road Infrastructure - Mamushë/Mamusa			151,103	51,750	202,853	0
	Total - Public Services, Civil Protection, Emergency			151,103	51,750	202,853	0
626650 - Cadastre and Geodesy							
650700 - Cadastre Services - Mamushë/Mamusa							
	626650-1215652	85774	Other small capitals (cadastre measurements)	0	1,250	1,250	0
	Total - Cadastre Services - Mamushë/Mamusa			0	1,250	1,250	0
	Total - Cadastre and Geodesy			0	1,250	1,250	0
626730 - Primary Health Care							
738500 - Health Primary Care Services							
	626730-1215526	85775	Supply with medical equipment ( EHO, Oximeter, Defibrilato	0	5,000	5,000	0
	Total - Health Primary Care Services			0	5,000	5,000	0
	Total - Primary Health Care			0	5,000	5,000	0
626920 - Education and Science							
933900 - Primary Education - Mamushë/Mamusa							
	626920-1215685	85776	Supply for the primary school with cleaning machine	5,765	0	5,765	0
	626920-1215692	85777	Supplying the school with furniture	2,600	0	2,600	0
	Total - Primary Education - Mamushë/Mamusa			8,365	0	8,365	0
	Total - Education and Science			8,365	0	8,365	0
Total - Mamushë/Mamusa				165,968	58,000	223,968	0
631000 - Deçan/Decane							
631160 - Mayor and Municipal Assembly							
160150 - Office of Mayor - Deçan/Decane							
	631163-1215712	85779	Construction of the road Polana- Dranoc - extension	23,150	0	23,150	0
	631163-1215748	85780	Road Gramacel-Shaptej - extension	42,400	0	42,400	0
	631163-1215750	85781	Road Osmanaj Tahirsylaj - extension	39,000	0	39,000	0



	631163-1215753	85782	Town Stadium - stage 1 and 2 - extension	180,000	0	180,000	0
	631163-1215759	85783	Road Sali Qeku Manastiri - extension	71,100	0	71,100	0
	631163-1215764	85784	Culture Palace Isniq	16,786	1,166	17,952	0
	631163-1215765	85785	Water-supply Isniq - extension	80,000	0	80,000	0
	631163-1215776	85786	Memorial Plate Beleg	19,500	0	19,500	0
	631163-1215888	85787	Memorial Plate - Lumbardh - extension	20,000	0	20,000	0
	631163-1215891	85788	Memorial complex - Glllogjan	65,000	0	65,000	0
	631163-1215892	85789	Sport hall SHFMU Lidhja e Prizrenit Deqan	155,000	0	155,000	0
	631163-1215893	85790	Town Cemetery - extension	15,000	0	15,000	0
	631163-1215896	85791	Asphalting the road Lloqan - extension	20,000	0	20,000	0
	631163-1215897	85792	Statu of Isa Boletini - extension	88,300	0	88,300	0
	631163-1215898	85793	Road Zeqaj Strellc - extension	20,000	0	20,000	0
	631163-1215899	85794	Urban Regulatory Plan Zone II	30,000	0	30,000	0
	631163-1215900	85795	Reconstruction and asphalting roads in the town	160,000	0	160,000	0
	631163-1215902	85796	PVPSH for waste - participation with USAID	0	50,000	50,000	0
	631163-1215903	85797	Street Kodrali	0	40,000	40,000	0
	631163-1215904	85798	Participation with citizens for local streets	0	70,369	70,369	0
	631163-1215905	85799	Lluka Street in the centre of village - participation	0	50,000	50,000	0
	631163-1215906	85800	Road Milaj Prapaqan - extension	0	40,000	40,000	0
	631163-1215907	85801	Participation in irrigation channel	0	50,000	50,000	0
	631163-1215908	85802	Project design	0	40,000	40,000	0
	631163-1215909	85803	designing the project for sewerage I-S-L-D-P	0	15,000	15,000	0
	631163-1215910	85804	Participation for construction of Primary School in Rastovice	0	30,000	30,000	0
	631163-1215911	85805	Regulating the riverbed in Behoc	0	15,000	15,000	0
	631163-1215912	85806	Memorial in Pobergje	0	10,000	10,000	0
	631163-1215913	85807	Town sewerage - extension	100,000	0	100,000	0
	631163-1215914	85808	General Memorial Martyrs of Nation	15,000	5,000	20,000	0
	631163-1215915	85809	Cemetery of Martyrs in Strellc.	0	20,000	20,000	0
	631163-1215916	85810	Water-supply in Strellc - extension	0	50,000	50,000	0
	631163-1215917	85811	Spatial Planning in village of Prekolluk	0	5,000	5,000	0
	631163-1215953	85812	Urban Regulatory Plan Zone 1	14,420	0	14,420	0
	Total - Office of Mayor - Deçan/Decane			1,174,656	491,535	1,666,191	0
	Total - Mayor and Municipal Assembly			1,174,656	491,535	1,666,191	0
	<b>631920 - Education and Science</b>						
	<b>934200 - Primary Education - Deçan/Decane</b>						
	631163-1215918	85813	Renovation of school	40,000	0	40,000	0
	Total - Primary Education - Deçan/Decane			40,000	0	40,000	0
	Total - Education and Science			40,000	0	40,000	0
	<b>Total - Deçan/Decane</b>			<b>1,214,656</b>	<b>491,535</b>	<b>1,706,191</b>	<b>0</b>

<b>632000 - Gjakovë/Djakovica</b>							
	<b>632163 - Administration and Personnel</b>						
	<b>163160 - Administration - Gjakovë/Djakovica</b>						
	632163-1111208	85814	Vehicle for municipal needs	0	10,000	10,000	0
	632163-1213978	85815	Construction of the office in Rogove	0	25,000	25,000	0
	632163-1213984	85816	Software for Human resource management (personnel)	0	20,000	20,000	0
	632163-1214096	85817	Inhabited buildings - renovation	0	70,000	70,000	0
	Total - Administration - Gjakovë/Djakovica			0	125,000	125,000	0
	Total - Administration and Personnel			0	125,000	125,000	0
	<b>632175 - Budget and Finance</b>						



		175160 - Budget and Finance - Gjakovë/Djakovica						
		632175-1112231	86480	Variuos capital projects with co-funding, etc...	2,010,000	190,000	2,200,000	0
		Total - Budget and Finance - Gjakovë/Djakovica			2,010,000	190,000	2,200,000	0
		Total - Budget and Finance			2,010,000	190,000	2,200,000	0
632180 - Public Services, Civil Protection, Emergency								
		180160 - Road Infrastructure - Gjakovë/Djakovica						
		632180-1214009	85818	renovation of asphalted roads	360,000	130,000	490,000	0
		632180-1214010	85819	Repairing roads with gravel	90,000	0	90,000	0
		632180-1214011	85820	Summer and winter maintenance of the roads	70,000	60,000	130,000	0
		632180-1214012	85821	Maintenance and extending the public lighting	70,000	60,000	130,000	0
		632180-1214013	85822	Maintenance and construction of parks	0	70,000	70,000	0
		632180-1214014	85823	Vertical and horizontal signalization of streets	0	70,000	70,000	0
		632180-1214090	85824	Sewerage and drinking water	200,000	170,000	370,000	0
		Total - Road Infrastructure - Gjakovë/Djakovica			790,000	560,000	1,350,000	0
		184200 - Firefighters and Inspection						
		632180-1214091	86481	Co-funding, construction of stations in Ponoshec, Damjan	0	10,000	10,000	0
		Total - Firefighters and Inspection			0	10,000	10,000	0
		Total - Public Services, Civil Protection, Emergency			790,000	570,000	1,360,000	0
632470 - Agriculture, Forestry and Rural Development								
		470160 - Agriculture - Gjakovë/Djakovica						
		632470-1214088	85825	Construction of irrigation channels in the municipal territory	100,000	100,000	200,000	0
		632470-1214089	85826	Construction of dams, etc...	0	70,000	70,000	0
		Total - Agriculture - Gjakovë/Djakovica			100,000	170,000	270,000	0
		Total - Agriculture, Forestry and Rural Development			100,000	170,000	270,000	0
632480 - Economic Development								
		480160 - Economic Planning and Development - Gjakovë/Djakovica						
		632480-1214039	85827	Continuing with construction of water-supply network in Rek	0	100,000	100,000	0
		632480-1214045	85828	Asphalting the streets in Brekoc	0	150,000	150,000	0
		632480-1214049	85829	Construction of a street with cubicles and sidewalks in the to	359,833	218,288	578,121	0
		632480-1214061	85830	Construction of a bridge in Raqe	0	11,000	11,000	0
		Total - Economic Planning and Development - Gjakovë/Djakovica			359,833	479,288	839,121	0
		Total - Economic Development			359,833	479,288	839,121	0
632660 - Urban Planning and Environment								
		663850 - Urban Planning and Inspection						
		632660-1214066	85831	Urban Regulatory Plan for South Zone	0	21,000	21,000	0
		632660-1214068	85832	Urban Regulatory Plan for South Zone A	0	15,000	15,000	0
		632660-1214070	85833	Revision of existing regulatory plans	0	25,000	25,000	0
		Total - Urban Planning and Inspection			0	61,000	61,000	0
		Total - Urban Planning and Environment			0	61,000	61,000	0
632730 - Primary Health Care								
		739500 - Health Primary Care Services						
		632730-1214024	85834	Construction of FMC in Cabrat	0	80,000	80,000	0
		632730-1214025	85835	Renovation of Emergency Centre	40,000	0	40,000	0
		632730-1214026	85836	Annex and Renovation of FMC - RIZE	40,000	0	40,000	0
		632730-1214028	85837	Medical equipment for Emergency Centre	13,327	0	13,327	0
		632730-1214106	85838	Renovation and maintenance of state buildings	0	20,000	20,000	0
		Total - Health Primary Care Services			93,327	100,000	193,327	0
		Total - Primary Health Care			93,327	100,000	193,327	0
632850 - Culture, Youth, Sports								
		850160 - Cultural Services - Gjakovë/Djakovica						



	632850-1214076	85839	Sanitary knots and dressing rooms of the theatre	0	10,000	10,000	0
	632850-1214078	85840	Translation equipment for Universal Hall P.K. A. Vokshi	0	9,000	9,000	0
	632850-1214079	85841	Air-conditioning and partial ventilation in the Solemn Hall at	0	15,000	15,000	0
	632850-1214081	85842	Renovation of library in Bishtazhin and Brekoc	0	11,000	11,000	0
	632850-1214082	85843	Rregulating sport fields with turf	0	40,000	40,000	0
	632850-1214085	85844	Library - sanitary knots and windows	0	5,000	5,000	0
	632850-1214086	85845	Construction of sport field - soccer field (with grass)	0	60,000	60,000	0
	Total - Cultural Services - Gjakovë/Djakovica			0	150,000	150,000	0
	Total - Culture, Youth, Sports			0	150,000	150,000	0
632920 - Education and Science							
	920800 - Administration - Gjakovë/Djakovica						
	632920-1214016	85846	School maintenance	64,960	0	64,960	0
	Total - Administration - Gjakovë/Djakovica			64,960	0	64,960	0
	925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica						
	632920-1214017	85847	Maintenance of pre-school facilities and kindergartens	3,700	0	3,700	0
	Total - Preschool Education and Kindergardens - Gjakovë/Djakovica			3,700	0	3,700	0
	934500 - Primary Education - Gjakovë/Djakovica						
	632920-1214019	85848	Maintenance of primary schools	75,000	0	75,000	0
	632920-1214022	85849	Renovation of Primary School Nimon Ferizi - Lipovec	0	40,000	40,000	0
	632920-1214102	86482	Renovation of primary school Selman Riza Gjakove	0	20,000	20,000	0
	632920-1214104	85850	Extension of lighting up to PS Isa Boletini , O Hyle	0	200,000	200,000	0
	Total - Primary Education - Gjakovë/Djakovica			75,000	260,000	335,000	0
	946500 - Secondary Eduction - Gjakovë/Djakovica						
	632920-1214020	85851	Maintenance of secondary schools	27,000	0	27,000	0
	632920-1214023	85852	Renovation of gym in Secondary school Hysni Zajmi - Gjako	0	40,000	40,000	0
	Total - Secondary Eduction - Gjakovë/Djakovica			27,000	40,000	67,000	0
	Total - Education and Science			170,660	300,000	470,660	0
Total - Gjakovë/Djakovica				3,523,820	2,145,288	5,669,108	0

<b>633000 - Istog/Istok</b>							
	<b>633160 - Mayor and Municipal Assembly</b>						
	<b>160170 - Office of Mayor - Istog/Istok</b>						
	633160-1214485	85853	Projects with co-funding from line ministries, with community	233,229	0	233,229	0
	Total - Office of Mayor - Istog/Istok			233,229	0	233,229	0
	Total - Mayor and Municipal Assembly			233,229	0	233,229	0
	<b>633163 - Administration and Personnel</b>						
	<b>163170 - Administration - Istog/Istok</b>						
	633163-1214488	85854	Purchase of IT equipment	4,000	0	4,000	0
	633163-1214577	85855	Cubicles for car-park	0	18,000	18,000	0
	633163-1214583	85856	Purchase of official vehicles	30,000	0	30,000	0
	633163-1214588	85857	Regulating the yard and cubicles for sidewalk of the Local O	13,000	0	13,000	0
	633163-1214590	85858	Automatic ignition of generator in municipal building	4,000	0	4,000	0
	Total - Administration - Istog/Istok			51,000	18,000	69,000	0
	Total - Administration and Personnel			51,000	18,000	69,000	0
	<b>633180 - Public Services, Civil Protection, Emergency</b>						
	<b>180170 - Road Infrastructure - Istog/Istok</b>						
	633180-1214595	85859	Maintenance of public lighting	0	10,000	10,000	0
	633180-1214599	85860	Horizontal and vertical signalization	0	20,000	20,000	0
	633180-1214603	85861	Summer and winter maintenance of local and asphalted road	0	15,000	15,000	0
	633180-1214605	85862	Cleanning and washing the steets in urban centres	0	24,000	24,000	0





	633180-1214609	85863	Maintenance of local roads of category 4	25,000	0	25,000	0
	633180-1214639	85864	Maintenance of parks and elimination of waste	15,000	0	15,000	0
	633180-1214642	85865	Construction of sewerage in Istog i Vogel- stage III	0	35,000	35,000	0
	633180-1214644	85866	Designing the project for sewerage in villages of Orrobernde	0	7,000	7,000	0
	633180-1214649	85867	Designing the project for sewerage in	10,000	0	10,000	0
	633180-1214653	85868	Construction of sewerage in village Staradran	30,000	0	30,000	0
	633180-1214659	85869	Construction of sewerage in Istog i Poshtem	35,000	0	35,000	0
	633180-1214670	85870	Construction of houses for homeless families	50,000	0	50,000	0
	633180-1214671	85871	intervention in cases of natural disaster	25,000	0	25,000	0
	Total - Road Infrastructure - Istog/Istok			190,000	111,000	301,000	0
	<b>180970 - Water Management - Istog/Istok</b>						
	Total - Water Management - Istog/Istok			0	0	0	0
	Total - Public Services, Civil Protection, Emergency			190,000	111,000	301,000	0
	<b>633195 - Community Office</b>						
	<b>195850 - LCO - Istog/Istok</b>						
	633195-1214678	85872	Construction of youth centre and local office in Dobrushe	0	50,000	50,000	0
	633195-1214679	85873	Participation with NGO capital projects, and communities an	13,500	0	13,500	0
	633195-1214682	85874	Repairing local roads of Category 4	15,000	0	15,000	0
	633195-1214684	85875	Asphalting the road - Zallq	50,000	0	50,000	0
	633195-1214685	85876	Repairing the power network in village of Kovrage	0	14,000	14,000	0
	Total - LCO - Istog/Istok			78,500	64,000	142,500	0
	Total - Community Office			78,500	64,000	142,500	0
	<b>633470 - Agriculture, Forestry and Rural Development</b>						
	<b>470170 - Agriculture - Istog/Istok</b>						
	633470-1214731	85877	Regulating the stream in Cerce	0	50,898	50,898	0
	633470-1214735	85878	Regulation of Pipe in Dubova Dam and building a protection	0	20,000	20,000	0
	633470-1214740	85879	Maintenance of mountainous roads	0	30,000	30,000	0
	633470-1214745	85880	Purchase of three vehicles for forestry sector	30,000	0	30,000	0
	633470-1214747	85881	Cleaning the irrigation channels	25,000	0	25,000	0
	633470-1214752	85882	Developing the project for regulating the bank of Bollovan	0	5,000	5,000	0
	633470-1214754	85883	Improving the irrigation channel in Tomoc-Lagja Kabashi	0	5,000	5,000	0
	Total - Agriculture - Istog/Istok			55,000	110,898	165,898	0
	Total - Agriculture, Forestry and Rural Development			55,000	110,898	165,898	0
	<b>633480 - Economic Development</b>						
	<b>480170 - Economic Planning and Development - Istog/Istok</b>						
	633480-1214756	85884	Asphalting the local road in Gurrakoc	0	50,000	50,000	0
	633480-1214761	85885	Asphalting the local roads in Banje	0	35,200	35,200	0
	633480-1214768	85886	Asphalting the road Surigane	45,000	0	45,000	0
	633480-1214773	85887	Construction of a bridge in Rakosh	6,300	0	6,300	0
	633480-1214778	85888	Asphalting the road in Shushice	60,000	0	60,000	0
	633480-1214783	85889	Construction of a bridge in Zhakove	6,000	0	6,000	0
	633480-1214787	85890	Construction of water-supply in Surigone	10,000	0	10,000	0
	633480-1214802	85891	Asphalting the local roads in Rakosh	18,066	0	18,066	0
	633480-1214810	85892	Purchase of low voltage electrical cable	0	10,000	10,000	0
	633480-1214813	85893	Purchase of pipes for water-supply	1,880	8,120	10,000	0
	633480-1214816	85894	Asphalting the road in Dreje	50,831	0	50,831	0
	633480-1214819	85895	Asphalting the road in Prekalle	20,000	0	20,000	0
	633480-1214825	85896	Purchase of pipes for sewerage	15,500	0	15,500	0
	Total - Economic Planning and Development - Istog/Istok			233,577	103,320	336,897	0
	Total - Economic Development			233,577	103,320	336,897	0



633660 - Urban Planning and Environment							
660900 - Spatial and Regulatory Planning - Istog/Istok							
	633660-1214830	85897	Developing projects for regulation of infrastructure	0	25,000	25,000	0
	633660-1214833	85898	Asphalting both sides of Istog spring plus construction of bridge	0	120,000	120,000	0
	633660-1214835	85899	Construction of memorial centre of the President of Kosovo	100,000	0	100,000	0
	633660-1214836	85900	Construction of and cubicles for the sidewalk in street B. Gashi	50,000	0	50,000	0
	633660-1214837	85901	Cubicles for the street trafo-burim ne Vrelle	30,000	0	30,000	0
	Total - Spatial and Regulatory Planning - Istog/Istok			180,000	145,000	325,000	0
665900 - Spatial Planning and Inspection							
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			180,000	145,000	325,000	0
633730 - Primary Health Care							
740000 - Health Primary Care Services							
	633730-1214841	85902	Preparing the facility to instal X-ray equipment in FMCC	5,000	25,000	30,000	0
	633730-1214843	85903	Purchase of equipment in FMCC	35,000	0	35,000	0
	Total - Health Primary Care Services			40,000	25,000	65,000	0
	Total - Primary Health Care			40,000	25,000	65,000	0
633850 - Culture, Youth, Sports							
850170 - Cultural Services - Istog/Istok							
	633850-1214898	85904	Renovation of municipal museum	10,000	0	10,000	0
	633850-1214903	85905	Organization of summer youth camps abroad	6,000	0	6,000	0
	633850-1214907	85906	Support of KVRL with inventory	3,000	0	3,000	0
	633850-1214910	85907	Construction of basketball field in Istog	0	8,500	8,500	0
	633850-1214913	85908	Sport supply for clubs that are licensed in associations	5,000	0	5,000	0
	633850-1214920	85909	Organization of summer camps	4,000	0	4,000	0
	633850-1214923	85910	Construction of lighting in the basketball field -Gurrakoc , Vrelle	2,000	0	2,000	0
	633850-1214926	85911	Support to the cultural activities	0	5,000	5,000	0
	633850-1214929	85912	Organization of folk festival	7,000	0	7,000	0
	633850-1214932	85913	Marking cultural monuments in municipality of Istog	0	5,000	5,000	0
	Total - Cultural Services - Istog/Istok			37,000	18,500	55,500	0
850570 - Support to Youth - Istog/Istok							
850970 - Sports and Recreation - Istog/Istok							
	Total - Sports and Recreation - Istog/Istok			0	0	0	0
	Total - Culture, Youth, Sports			37,000	18,500	55,500	0
633920 - Education and Science							
934800 - Primary Education - Istog/Istok							
	633920-1214846	85914	Regulating the drainage pipes in PS Mjeda	0	3,000	3,000	0
	633920-1214856	85915	Construction of the fence in PS H. Zajmi	0	17,660	17,660	0
	633920-1214858	85916	Fixing the fence in PS Trepca in Banje	25,000	0	25,000	0
	633920-1214865	85917	Fixing the fence in PS B. Curri - Istog	25,000	0	25,000	0
	633920-1214876	85918	Construction of landfill - F.S.Noli ,, - Dobrushe	5,000	0	5,000	0
	633920-1214879	85919	Equipment for Cabinet for Informatics, I. Qemali	12,000	0	12,000	0
	633920-1214880	85920	Fixing the external infrastructure of the School Z. Zeka Kaliqan	7,000	0	7,000	0
	633920-1214881	85921	Cabinet of Biology, M.Camaj - Gurrakoc	12,000	0	12,000	0
	633920-1214884	85922	Cabinet for Informatics - Z. Zeka, Kaliqan	10,000	0	10,000	0
	633920-1214888	85923	Cabinet for Physics, Ndre Mjeda - Rakosh	12,000	0	12,000	0
	633920-1214889	85924	Construction of five-class school in Studenice	50,000	0	50,000	0
	Total - Primary Education - Istog/Istok			158,000	20,660	178,660	0
946800 - Secondary Eduction - Istog/Istok							
	Total - Secondary Eduction - Istog/Istok			0	0	0	0





	Total - Education and Science	158,000	20,660	178,660	0
	<b>Total - Istog/Istok</b>	<b>1,256,306</b>	<b>616,378</b>	<b>1,872,684</b>	<b>0</b>

**634000 - Klinë/Klina**

634160 - Mayor and Municipal Assembly							
160180 - Office of Mayor - Klinë/Klina							
	634160-1215501	86484	Factory for drinkable water	500,000	200,000	700,000	0
	634160-1215543	85925	Project for development of beekeeping	10,000	5,000	15,000	0
	634160-1215606	85926	Road with side walks at the new secondary school	40,000	10,000	50,000	0
	634160-1215607	85927	Asphalting of the road Kline- Shtupel	162,099	87,901	250,000	0
	634160-1215655	85928	Fences in the Municipality yard	5,000	10,000	15,000	0
	634160-1215657	85929	Lighting of city streets	10,000	20,000	30,000	0
	634160-1215662	85930	Asphalting of road in upper Qupeve	20,000	20,000	40,000	0
	634160-1215664	85931	Repairing of sewage in upper Qupeve	10,000	10,000	20,000	0
	634160-1215665	85932	Sewage in Stud village	20,000	10,000	30,000	0
	634160-1215666	85933	Construction of Sewage in Ranoc	20,000	10,000	30,000	0
	634160-1215679	85934	Construction of fences in the school in Upper Jashanica	10,000	10,000	20,000	0
	634160-1215680	85935	Asphalting of the road in Buzhale neighborhood	10,000	5,000	15,000	0
	634160-1215831	85936	Assistance for construction of houses	30,000	20,000	50,000	0
	634160-1215875	85937	Co-financing with donors	100,000	47,500	147,500	0
	634160-1215885	85938	Construction of school Siqeve - Phase II	40,000	47,774	87,774	0
	634160-1215886	85939	Repairing of riverbed Klina 3	100,000	50,000	150,000	0
	634160-1215887	85940	Greenhouse for farmers	10,000	5,000	15,000	0
	634160-1215889	85941	Winter maintenance of the roads	20,000	30,000	50,000	0
	634160-1215890	86483	Sewage in Sferk third phase	23,000	23,085	46,085	0
	Total - Office of Mayor - Klinë/Klina			1,140,099	621,260	1,761,359	0
	Total - Mayor and Municipal Assembly			1,140,099	621,260	1,761,359	0
634920 - Education and Science							
920900 - Administration - Klinë/Klina							
	634920-1215608	85942	Construction of the school in Drenovc	72,226	0	72,226	0
	Total - Administration - Klinë/Klina			72,226	0	72,226	0
	Total - Education and Science			72,226	0	72,226	0
Total - Klinë/Klina				1,212,325	621,260	1,833,585	0

**635000 - Pejë/Pec**

635160 - Mayor and Municipal Assembly							
160190 - Office of Mayor - Pejë/Pec							
	635160-1215143	85943	Purchase of expropriated properties	0	246,823	246,823	0
	635160-1215147	85944	participation in projects with donors and the Ministry	65,000	335,000	400,000	0
	Total - Office of Mayor - Pejë/Pec			65,000	581,823	646,823	0
	Total - Mayor and Municipal Assembly			65,000	581,823	646,823	0
635163 - Administration and Personnel							
163190 - Administration - Pejë/Pec							
	635163-1215174	85945	Renovation and maintenance of community centers	0	50,000	50,000	0
	Total - Administration - Pejë/Pec			0	50,000	50,000	0
	Total - Administration and Personnel			0	50,000	50,000	0
635180 - Public Services, Civil Protection, Emergency							
180190 - Road Infrastructure - Pejë/Pec							
	635180-1214691	85946	Water supply system for Lugu Baranit villages	470,000	0	470,000	0
	635180-1214871	85947	Water supply system for Lugu i Leshanit villages	320,000	0	320,000	0



	635180-1214896	85948	Traffic signs	0	70,000	70,000	0
	635180-1214933	85949	Regulation of sewage and local roads in the town	528,854	0	528,854	0
	635180-1214956	85950	Regulation of local roads and sewage in villages	269,825	220,000	489,825	0
	635180-1215007	85951	Other structures - Maintenance of lighting system	0	30,000	30,000	0
	635180-1215018	85952	Regulation of public lighting	0	45,000	45,000	0
	635180-1215029	85953	Maintenance of non-asphalted roads	0	50,000	50,000	0
	635180-1215088	85954	Small capitals	16,221	0	16,221	0
	635180-1215157	85955	Other Structures- Projects drafting	0	30,000	30,000	0
	635180-1215160	85956	Maintenance of roads in Rugova	0	50,000	50,000	0
	635180-1215372	85957	Other capitals- winter maintenance	80,000	20,000	100,000	0
	635180-1215384	85958	Other capitals- summer maintenance	90,000	20,000	110,000	0
	635180-1215403	85959	Other capitals- road cleaning	125,423	34,577	160,000	0
	635180-1215404	85960	Total reconstruction of the OSCE street- Vitimirica	799,369	0	799,369	0
	635180-1215416	85961	Decorating the city for holidays	0	10,000	10,000	0
	635180-1215454	85962	Maintenance of cemeteries	0	25,000	25,000	0
	Total - Road Infrastructure - Pejë/Pec			2,699,692	604,577	3,304,269	0
	<b>182950 - Firefighters Services - Pejë/Pec</b>						
	635180-1215061	85963	Purchase of firebrigade vehicles	50,000	0	50,000	0
	635180-1215066	85964	Generator	10,000	0	10,000	0
	635180-1215083	85965	Construction of the emergency buildings	45,000	0	45,000	0
	635180-1215167	85966	Furniture for the new building	0	8,000	8,000	0
	635180-1215500	85967	Reparation of radio connections	0	1,000	1,000	0
	Total - Firefighters Services - Pejë/Pec			105,000	9,000	114,000	0
	Total - Public Services, Civil Protection, Emergency			2,804,692	613,577	3,418,269	0
	<b>635195 - Community Office</b>						
	<b>195950 - LCO - Pejë/Pec</b>						
	635195-1215078	85968	Participation in projects for minorities	100,000	0	100,000	0
	Total - LCO - Pejë/Pec			100,000	0	100,000	0
	Total - Community Office			100,000	0	100,000	0
	<b>635470 - Agriculture, Forestry and Rural Development</b>						
	<b>470190 - Agriculture - Pejë/Pec</b>						
	635470-1215076	85969	Irrigation channel in Qyshk	0	22,000	22,000	0
	635470-1215077	85970	Irrigation channel in Jabllanica of Leshani	85,000	0	85,000	0
	635470-1215079	85971	Construction of a dam in Poqest village	0	50,000	50,000	0
	635470-1215081	85972	Costruction of a dyke in Qallapek village	0	20,000	20,000	0
	635470-1215082	85973	Irrigation channel in Llabjan village	0	20,000	20,000	0
	635470-1215541	85974	Participation for community projects	0	3,000	3,000	0
	Total - Agriculture - Pejë/Pec			85,000	115,000	200,000	0
	Total - Agriculture, Forestry and Rural Development			85,000	115,000	200,000	0
	<b>635480 - Economic Development</b>						
	<b>480590 - Tourism - Pejë/Pec</b>						
	635480-1214965	85975	Participation in tourism projects	0	45,000	45,000	0
	Total - Tourism - Pejë/Pec			0	45,000	45,000	0
	Total - Economic Development			0	45,000	45,000	0
	<b>635650 - Cadastre and Geodesy</b>						
	<b>650950 - Cadastre Services - Pejë/Pec</b>						
	635650-1214996	85976	Digitalization of cadastral zones	0	69,000	69,000	0
	Total - Cadastre Services - Pejë/Pec			0	69,000	69,000	0
	Total - Cadastre and Geodesy			0	69,000	69,000	0
	<b>635660 - Urban Planning and Environment</b>						



666000 - Spatial Planning and Inspection							
	635660-1215084	85977	Developing of urban plans	0	150,000	150,000	0
	Total - Spatial Planning and Inspection			0	150,000	150,000	0
	Total - Urban Planning and Environment			0	150,000	150,000	0
635730 - Primary Health Care							
	741000 - Health Primary Care Services						
	635730-1215075	85978	Renovation and maintenance of health buildings	0	67,578	67,578	0
	Total - Health Primary Care Services			0	67,578	67,578	0
	755900 - Social Services - Pejë/Pec						
	635730-1215158	85979	Vehicles	0	15,000	15,000	0
	Total - Social Services - Pejë/Pec			0	15,000	15,000	0
	Total - Primary Health Care			0	82,578	82,578	0
635850 - Culture, Youth, Sports							
	850190 - Cultural Services - Pejë/Pec						
	635850-1215094	85980	Renovation of the seconda phasse of the Culture Center	0	75,000	75,000	0
	635850-1215108	85981	Renovation of the Theater Istref Begolli - second phase	0	30,000	30,000	0
	635850-1215127	85982	Regulation of the buildings surround	0	10,000	10,000	0
	635850-1215136	85983	Regulation of buildings and sport terrains	0	35,000	35,000	0
	Total - Cultural Services - Pejë/Pec			0	150,000	150,000	0
	Total - Culture, Youth, Sports			0	150,000	150,000	0
635920 - Education and Science							
	920950 - Administration - Pejë/Pec						
	635920-1215058	85984	Renovation of school buildings	0	140,000	140,000	0
	Total - Administration - Pejë/Pec			0	140,000	140,000	0
	925700 - Preschool Education and Kindergardens - Pejë/Pec						
	635920-1215063	85985	Renovation of pre-school buildings	0	10,000	10,000	0
	Total - Preschool Education and Kindergardens - Pejë/Pec			0	10,000	10,000	0
	935400 - Primary Education - Pejë/Pec						
	635920-1215067	85986	Renovation of the heating system in the primary school Xhe	0	50,000	50,000	0
	Total - Primary Education - Pejë/Pec			0	50,000	50,000	0
	947400 - Secondary Eduction - Pejë/Pec						
	635920-1215069	85987	Renovation of secondary school	0	50,000	50,000	0
	Total - Secondary Eduction - Pejë/Pec			0	50,000	50,000	0
	Total - Education and Science			0	250,000	250,000	0
Total - Pejë/Pec				3,054,692	2,106,978	5,161,670	0

636000 - Junik/Junik							
	636163 - Administration and Personnel						
	163200 - Administration - Junik/Junik						
	Total - Administration - Junik/Junik			0	0	0	0
	Total - Administration and Personnel			0	0	0	0
636180 - Public Services, Civil Protection, Emergency							
	180200 - Road Infrastructure - Junik/Junik						
	636163-1215473	85988	Maintenance of local roads	20,572	9,428	30,000	0
	636163-1215509	85989	Reconstruction of local roads Phase III	47,166	30,572	77,738	0
	Total - Road Infrastructure - Junik/Junik			67,738	40,000	107,738	0
	Total - Public Services, Civil Protection, Emergency			67,738	40,000	107,738	0
636480 - Economic Development							
	480200 - Economic Planning and Development - Junik/Junik						
	636163-1215802	85990	Participation in projects	0	10,000	10,000	0



Total - Economic Planning and Development - Junik/Junik				0	10,000	10,000	0
Total - Economic Development				0	10,000	10,000	0
<b>636660 - Urban Planning and Environment</b>							
<b>661050 - Spatial and Regulatory Planning - Junik/Junik</b>							
<b>664050 - Urban Planning and Inspection</b>							
	636163-1215293	85991	Drafting of Regulatory urban plan, Miroc- Lower Gaxherr	20,000	10,000	30,000	0
	636163-1215400	85992	Drafting of projects	10,000	10,000	20,000	0
	636163-1216237	85993	Rehabilitation of irrigation canal and sewage in Krasniq neig	15,000	0	15,000	0
	636163-1216240	85995	Rehabilitation of landfill for soil disposal from the plant	9,635	0	9,635	0
	636163-1216242	85996	Reconstruction of local roads Phase II	62,099	0	62,099	0
Total - Urban Planning and Inspection				116,734	20,000	136,734	0
<b>666050 - Spatial Planning and Inspection</b>							
Total - Spatial Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				116,734	20,000	136,734	0
<b>Total - Junik/Junik</b>				<b>184,472</b>	<b>70,000</b>	<b>254,472</b>	<b>0</b>

<b>641000 - Leposaviq/Leposavic</b>							
<b>641163 - Administration and Personnel</b>							
<b>163210 - Administration - Leposaviq/Leposavic</b>							
	641163-1216861	85997	Purchase of one official vehicle	38,000	0	38,000	0
Total - Administration - Leposaviq/Leposavic				38,000	0	38,000	0
Total - Administration and Personnel				38,000	0	38,000	0
<b>641195 - Community Office</b>							
<b>196050 - LCO - Leposaviq/Leposavic</b>							
	641195-1216845	85998	Asphalting of the road in Koshtov, Bistric and Ceraj village	662,000	0	662,000	0
	641195-1216850	85999	Asphalting of the road in Arvatska	224,021	0	224,021	0
	641195-1216860	86000	Purchase of one official vehicle	38,000	0	38,000	0
Total - LCO - Leposaviq/Leposavic				924,021	0	924,021	0
Total - Community Office				924,021	0	924,021	0
<b>641730 - Primary Health Care</b>							
<b>742500 - Health Primary Care Services</b>							
	641730-1216863	86001	Purchase of medical equipments	90,000	0	90,000	0
	641730-1216865	86002	Furnitures for Health houses in Vrajev and Bistriv e shales	28,557	0	28,557	0
Total - Health Primary Care Services				118,557	0	118,557	0
Total - Primary Health Care				118,557	0	118,557	0
<b>Total - Leposaviq/Leposavic</b>				<b>1,080,578</b>	<b>0</b>	<b>1,080,578</b>	<b>0</b>

<b>642000 - Mitrovicë/Mitrovica</b>							
<b>642160 - Mayor and Municipal Assembly</b>							
<b>160220 - Office of Mayor - Mitrovicë/Mitrovica</b>							
	642160-1215097	86003	Equipments with more than 1000 euro value	9,500	0	9,500	0
Total - Office of Mayor - Mitrovicë/Mitrovica				9,500	0	9,500	0
Total - Mayor and Municipal Assembly				9,500	0	9,500	0
<b>642163 - Administration and Personnel</b>							
<b>163220 - Administration - Mitrovicë/Mitrovica</b>							
	642163-1215148	86004	Construction of civil office in Shipol	50,000	0	50,000	0
	642163-1215152	86005	Computer supply for Directorate needs	10,000	0	10,000	0
	642163-1215165	86006	Equipment with more than 1000 euro value for the Directo	17,000	0	17,000	0
	642163-1215172	86007	Furnitures for the Director of general administration	10,000	0	10,000	0
	642163-1215210	86008	Official vehicles for all Directorates	41,000	19,000	60,000	0



Total - Administration - Mitrovicë/Mitrovica				128,000	19,000	147,000	0
Total - Administration and Personnel				128,000	19,000	147,000	0
<b>642166 - Inspection</b>							
<b>166430 - Inspection - Mitrovicë/Mitrovica</b>							
	642166-1215392	86009	IT equipments for inspection Director	1,500	0	1,500	0
	642166-1215395	86010	Purchase of furnitures for inspection director	3,050	0	3,050	0
	642166-1215398	86011	Cumputer for inspection director	2,600	0	2,600	0
	642166-1215426	86012	Demolition of illegal buildings	117,000	0	117,000	0
Total - Inspection - Mitrovicë/Mitrovica				124,150	0	124,150	0
Total - Inspection				124,150	0	124,150	0
<b>642167 - Procurement</b>							
<b>168100 - Procurement - Mitrovicë/Mitrovica</b>							
	642167-1216092	86013	Equipments with more than 1000 euro value for Prucurem	5,300	0	5,300	0
Total - Procurement - Mitrovicë/Mitrovica				5,300	0	5,300	0
Total - Procurement				5,300	0	5,300	0
<b>642169 - Zyra e Kuvendit Komunal</b>							
<b>169220 - Zyra e Kuvendit Komunal</b>							
	642169-1216248	86014	Computers for Assembly delegates	30,000	0	30,000	0
	642169-1216250	86015	Furnitures for the office of Mayor	1,500	0	1,500	0
Total - Zyra e Kuvendit Komunal				31,500	0	31,500	0
Total - Zyra e Kuvendit Komunal				31,500	0	31,500	0
<b>642175 - Budget and Finance</b>							
<b>175220 - Budget and Finance - Mitrovicë/Mitrovica</b>							
	642175-1215352	86016	Co-financing with domestic and foreign donors	40,000	0	40,000	0
	642175-1215383	86017	Equipments with more than 1000 euro value for the Direct	10,000	0	10,000	0
Total - Budget and Finance - Mitrovicë/Mitrovica				50,000	0	50,000	0
Total - Budget and Finance				50,000	0	50,000	0
<b>642180 - Public Services, Civil Protection, Emergency</b>							
<b>183100 - Firefighters Services - Mitrovicë/Mitrovica</b>							
	642180-1215239	86018	Purchase of a attacking vehicle for firefighters needs	80,000	0	80,000	0
	642180-1215256	86019	Construction of garages for firefighters vehicles	35,000	0	35,000	0
	642180-1215259	86020	other equipments for emergency director	33,000	0	33,000	0
Total - Firefighters Services - Mitrovicë/Mitrovica				148,000	0	148,000	0
<b>184660 - Management of Natural Disasters</b>							
	642180-1215264	86021	Unique alarming system in the city	15,000	0	15,000	0
Total - Management of Natural Disasters				15,000	0	15,000	0
Total - Public Services, Civil Protection, Emergency				163,000	0	163,000	0
<b>642195 - Community Office</b>							
<b>196100 - LCO - Mitrovicë/Mitrovica</b>							
	642195-1215470	86022	Other capitals for communities needs	20,000	0	20,000	0
Total - LCO - Mitrovicë/Mitrovica				20,000	0	20,000	0
Total - Community Office				20,000	0	20,000	0
<b>642470 - Agriculture, Forestry and Rural Development</b>							
<b>470220 - Agriculture - Mitrovicë/Mitrovica</b>							
	642470-1215230	86023	Co-financing with domestic and foreign donors	50,000	0	50,000	0
Total - Agriculture - Mitrovicë/Mitrovica				50,000	0	50,000	0
<b>471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica</b>							
	642470-1215435	86024	Construction of green surfaces	40,000	0	40,000	0
	642470-1215445	86025	Furnitures for the director of forestry and Inspection of fores	2,800	0	2,800	0
	642470-1215457	86026	Rehabilitation of riverbeds in Treqa and Lushta	40,000	0	40,000	0



Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica			82,800	0	82,800	0
Total - Agriculture, Forestry and Rural Development			132,800	0	132,800	0
<b>642480 - Economic Development</b>						
<b>480220 - Economic Planning and Development - Mitrovicë/Mitrovica</b>						
642480-1215525	86027	Construction and asphaltting of the roads in Fidanishte	89,238	5,762	95,000	0
642480-1215528	86028	Construction abd asphaltting of road Driton Velu - Suhodoll	70,000	10,000	80,000	0
642480-1215531	86029	Construction abd asphaltting of the road and bridge M. Teut	80,000	0	80,000	0
642480-1215548	86030	Construction abd asphaltting of the road Shipol- Fushe Iber	0	60,000	60,000	0
642480-1215556	86031	Construction with cubicle /asphaltting of streets in the city ar	70,000	79,942	149,942	0
642480-1215571	86032	Construction of the roads in city	0	60,000	60,000	0
642480-1215587	86033	Construction of roads in rural areas	35,000	95,000	130,000	0
642480-1215594	86034	Construction and asphaltting of road Vidishiq - Selac	42,000	13,000	55,000	0
642480-1215638	86035	Construction and asphaltting of road in Bare village	40,000	0	40,000	0
642480-1215645	86036	Construction and asphaltting of road in Bajgore village	55,000	0	55,000	0
642480-1215648	86037	Construction and asphaltting of road Sami Gashi -Vaganice	45,000	5,000	50,000	0
642480-1215653	86038	Construction and asphaltting of road in Vernice village	35,000	5,000	40,000	0
642480-1215671	86039	Asphaltting of the road in Stari Terg	40,000	10,000	50,000	0
642480-1215677	86040	Construction and asphaltting of road in Lushte village	34,999	5,000	39,999	0
642480-1215683	86041	Construction and asphaltting of road in Gushafc road	30,000	10,000	40,000	0
642480-1215686	86042	Construction and asphaltting of road	50,000	0	50,000	0
642480-1215689	86043	Co-financing for capital investment	20,000	25,000	45,000	0
642480-1215694	86044	Construction of water supply network in Vernice village Pha	0	30,000	30,000	0
642480-1215697	86045	Construction of water supply network in Vidimriq village	0	30,000	30,000	0
642480-1215705	86046	Construction of water supply network in Stari Terg	0	30,000	30,000	0
642480-1215726	86047	Reconstruction of water supply network equipments in the	0	30,000	30,000	0
642480-1215727	86048	Construction of sewage in Fushe Iber village	0	40,000	40,000	0
642480-1215729	86049	Construction of rainfall sewage in street of Ulqini	0	40,000	40,000	0
642480-1215730	86050	Participation in the construction of sewage	0	40,000	40,000	0
642480-1215732	86051	Construction and maintenance of cemeteries and statues	0	30,000	30,000	0
642480-1215734	86052	Construction of Adem Jashari park	0	40,000	40,000	0
642480-1215736	86053	Construction of side walk in the city and neighborhoods	0	50,000	50,000	0
642480-1215741	86054	Extension and maintenance of public lighting network	40,000	40,000	80,000	0
642480-1215746	86055	Marking of roads	0	30,000	30,000	0
642480-1215747	86056	Drafting of the plan for capital investment	0	30,000	30,000	0
642480-1215752	86057	Reconstruction of burnt houses - capital investment in north	172,000	10,000	182,000	0
642480-1215755	86058	Purchase of professional software	0	26,000	26,000	0
642480-1215757	86059	Capital investment for UNMIK administration in northern par	630,000	0	630,000	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica			1,578,237	879,704	2,457,941	0
Total - Economic Development			1,578,237	879,704	2,457,941	0
<b>642650 - Cadastre and Geodesy</b>						
<b>651100 - Cadastre Services - Mitrovicë/Mitrovica</b>						
642650-1215772	86060	Supply with computers for the needs of Geodesy Directorat	3,500	0	3,500	0
642650-1215773	86061	Computer supply for the needs of the Geodesy directorate	3,000	0	3,000	0
642650-1215774	86062	Purchase of land for geodesy and cadastre	25,000	0	25,000	0
642650-1215775	86063	Total station equipments for geodesy	30,000	0	30,000	0
642650-1215778	86064	Rehabilitation of the cadastre office	30,000	0	30,000	0
Total - Cadastre Services - Mitrovicë/Mitrovica			91,500	0	91,500	0
Total - Cadastre and Geodesy			91,500	0	91,500	0
<b>642660 - Urban Planning and Environment</b>						
<b>661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>						





	642660-1215505	86065	Co-financing with foreign donors	0	250,000	250,000	0
	642660-1215515	86066	Drafting of regulatory plans Ura e Gjakut , Sitnica, Bair and	175,000	0	175,000	0
	642660-1215518	86067	Repairing of elevators, roofs in collective buildings	30,000	0	30,000	0
	642660-1215521	86068	Equipments with more than 1000 euro value for the Direct	11,500	0	11,500	0
	Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica			216,500	250,000	466,500	0
	Total - Urban Planning and Environment			216,500	250,000	466,500	0
642730 - Primary Health Care							
730310 - Administration - Mitrovicë/Mitrovica							
	642730-1215582	86069	Other equipments for North	15,000	0	15,000	0
	642730-1215592	86070	Furnitures	5,000	0	5,000	0
	642730-1215595	86071	Equipments for health Information system	7,000	0	7,000	0
	Total - Administration - Mitrovicë/Mitrovica			27,000	0	27,000	0
743000 - Health Primary Care Services							
	642730-1215307	86072	Auto analyzer for diagnostics sector and other special medic	30,000	0	30,000	0
	642730-1215418	86073	Inventory and furnitures for QKMFs, Family Medicval Center	10,000	0	10,000	0
	642730-1215489	86074	IT equipment for HIS	6,135	0	6,135	0
	642730-1215506	86075	Official vehicle	10,000	0	10,000	0
	642730-1215513	86076	Other equipments (UPS, air conditioners, etc)	8,000	0	8,000	0
	642730-1215517	86077	Maintenance of QKMF premise	43,000	0	43,000	0
	642730-1215524	86078	Annex of Medical Family Center in Vaganice	12,000	0	12,000	0
	642730-1215939	86079	Computer in KFMC	10,000	0	10,000	0
	Total - Health Primary Care Services			129,135	0	129,135	0
756050 - Social Services - Mitrovicë/Mitrovica							
	642730-1215529	86080	Furnitures for the Directorate of European integration and sc	0	1,500	1,500	0
	642730-1215547	86081	Computers for the Directorate of European integration and s	0	2,500	2,500	0
	642730-1215568	86082	Photocopy machines or the Directorate of European integra	0	2,000	2,000	0
	Total - Social Services - Mitrovicë/Mitrovica			0	6,000	6,000	0
	Total - Primary Health Care			156,135	6,000	162,135	0
642770 - Secondary Health - Mitrovica							
771900 - Shendetsia Sekondare e Veriut							
	642770-1216253	86083	Hospital Medical equipments	120,000	0	120,000	0
	642770-1216255	86084	Equipments with Hospital apparatuses	145,000	0	145,000	0
	642770-1216257	86085	Accommodation with hospital inventory	207,774	0	207,774	0
	Total - Shendetsia Sekondare e Veriut			472,774	0	472,774	0
	Total - Secondary Health - Mitrovica			472,774	0	472,774	0
642850 - Culture, Youth, Sports							
850220 - Cultural Services - Mitrovicë/Mitrovica							
	642850-1215277	86086	Construction of sports polygons in Fushe iber and Vaganic	40,000	0	40,000	0
	642850-1215292	86087	Construction of City Museum building	60,000	0	60,000	0
	642850-1215302	86088	Supplying city library with books	5,000	0	5,000	0
	642850-1215312	86089	Reaparing of the offices and Theater scene	8,000	0	8,000	0
	642850-1215318	86090	Drafting of projects for Department of Culture, Youth and Sp	5,000	0	5,000	0
	642850-1215332	86091	Conservation and placement of commemorative plaques in t	32,000	0	32,000	0
	Total - Cultural Services - Mitrovicë/Mitrovica			150,000	0	150,000	0
	Total - Culture, Youth, Sports			150,000	0	150,000	0
642920 - Education and Science							
921100 - Administration - Mitrovicë/Mitrovica							
	642920-1215228	86092	Repairing floors and power network in SHFMU SKENDERBI	30,000	0	30,000	0
	642920-1215408	86093	Reparing of electricity network in Gymnasium F.BARDHI-MI	5,000	0	5,000	0
	642920-1215409	86094	Repairing the floor in Gymnasium	40,000	0	40,000	0



	642920-1215410	86095	Repairing of the yard and sewage in Gymnasium F.BARDH	35,500	0	35,500	0
	642920-1215411	86096	MAKING OF history of checkpoints period	12,000	0	12,000	0
	642920-1215423	86097	Changing of doors and windows in SHFMU Skenderbeu	6,000	0	6,000	0
	642920-1215427	86098	Renovation of electricity in SHFMU,SEFEDIN SMAKOOLI -	2,000	0	2,000	0
	642920-1215434	86099	Repairing of sewage in SHFMU MIGJENI-MITROVICE	4,500	0	4,500	0
	642920-1215461	86100	Changing doors and windows in SHFMU MINATORET NE	5,000	0	5,000	0
	642920-1215468	86101	Installation of CCTV in SHFMU Ajupi in Mitrovica	3,000	0	3,000	0
	642920-1215476	86102	Installing CCTV in SHFMU BEDRI GJINAJ NE MITROVICE	3,000	0	3,000	0
	642920-1215492	86103	Installation of CCTV in SHFMJ Nje Maji in SHupkovc	3,000	0	3,000	0
	642920-1215511	86104	Installation of CCTV in SHFMJ Migjeni in Mitrovica	5,000	0	5,000	0
	642920-1215527	86105	Installation of CCTV in Kinder garden Gezimi yne in Mitrovica	5,000	0	5,000	0
	642920-1215538	86106	Repairing of sports terrain with fences in SHFMU Trepca	3,000	0	3,000	0
	642920-1215580	86107	Repairing of schools - school facilities	17,000	0	17,000	0
	642920-1215591	86108	Inventory of offices in Education Directorate	9,950	0	9,950	0
	642920-1215602	86109	Fences for terrain sport and supply with football gate and ba	0	5,000	5,000	0
	642920-1215603	86110	Fences for sports terrain and supply with football gate and b	4,000	0	4,000	0
	642920-1215604	86111	Fences for terrain sports and supply with football gate and b	4,000	0	4,000	0
	642920-1215605	86112	Repair of sport fields and fences of the gymnasium and ecor	0	25,000	25,000	0
	642920-1215611	86113	Repairing of school yard in SHFMU Fazli Grajcevc in Mitro	19,000	0	19,000	0
	642920-1215613	86114	Renovation of school in SHFMU Mehe Uka in Bajgora	11,550	0	11,550	0
	642920-1215615	86115	Renovation of School in SHFMU Habib Jusufi	10,000	0	10,000	0
	642920-1215617	86116	Rehabilitation of the school yard in SHMT Arkitekt Sinani ne	9,000	0	9,000	0
	642920-1215618	86117	Installation of CCTV in SHFMU Harun Beka	3,000	0	3,000	0
	642920-1215620	86118	Internal renovation of SHFMU Harun Beka	5,500	0	5,500	0
	642920-1215622	86119	Installation of CCTV in SHFMU Trepca	0	2,000	2,000	0
	642920-1215624	86120	Installation of CCTV in SHFMU Hivzi Sylejmani	2,000	0	2,000	0
	642920-1215627	86121	Repairing of water supply in SHFMU Trepca in satellite sch	1,000	0	1,000	0
	Total - Administration - Mitrovicë/Mitrovica			258,000	32,000	290,000	0
	Total - Education and Science			258,000	32,000	290,000	0
	<b>Total - Mitrovicë/Mitrovica</b>			<b>3,587,396</b>	<b>1,186,704</b>	<b>4,774,100</b>	<b>0</b>

<b>643000 - Skënderaj/Srbica</b>							
	<b>643160 - Mayor and Municipal Assembly</b>						
	<b>160230 - Office of Mayor - Skënderaj/Srbica</b>						
	643660-1214991	86122	Co-financing of the projects	0	90,000	90,000	0
	Total - Office of Mayor - Skënderaj/Srbica			0	90,000	90,000	0
	Total - Mayor and Municipal Assembly			0	90,000	90,000	0
	<b>643660 - Urban Planning and Environment</b>						
	<b>661200 - Spatial and Regulatory Planning - Skënderaj/Srbica</b>						
	<b>666200 - Spatial Planning and Inspection</b>						
	643660-1214614	86123	Asphalting the road Prekaz-Mikushnice	164,778	722,500	887,278	0
	643660-1214945	86124	Asphalting the road in neighborhood Binakaj Vojnike Phase	831,548	0	831,548	0
	643660-1214957	86125	City greenery	30,000	0	30,000	0
	643660-1214963	86126	Asphalting the road Turiqevc - lower Kopiliq Ohase II	471,580	0	471,580	0
	643660-1214978	86127	Construction of the building in Municipal Administration	130,000	0	130,000	0
	643660-1215002	86128	Sewage in Prekaz	0	75,000	75,000	0
	643660-1215008	86129	Sewage in Buroje village	0	75,000	75,000	0
	Total - Spatial Planning and Inspection			1,627,906	872,500	2,500,406	0
	Total - Urban Planning and Environment			1,627,906	872,500	2,500,406	0
	<b>643730 - Primary Health Care</b>						





		730320 - Administration - Skënderaj/Srbica						
		643730-1215000	86130	Sheltering homeless people	0	10,000	10,000	0
		Total - Administration - Skënderaj/Srbica			0	10,000	10,000	0
	Total - Primary Health Care			0	10,000	10,000	0	
		643920 - Education and Science						
		921150 - Administration - Skënderaj/Srbica						
		643920-1215089	86131	Building of a new school	130,000	0	130,000	0
		643920-1215103	86132	Renovation of school facilities	65,496	0	65,496	0
		643920-1215131	86133	Equipments for school cabinets	100,000	0	100,000	0
		Total - Administration - Skënderaj/Srbica			295,496	0	295,496	0
		936600 - Primary Education - Skënderaj/Srbica						
		Total - Primary Education - Skënderaj/Srbica			0	0	0	0
	Total - Education and Science			295,496	0	295,496	0	
Total - Skënderaj/Srbica					1,923,402	972,500	2,895,902	0

644000 - Vushtrri/Vucitrn							
644163 - Administration and Personnel							
163240 - Administration - Vushtrri/Vucitrn							
	644163-1214706	86134	Information Technology	0	6,000	6,000	0
	644163-1214708	86135	Building of offices (Pantine)	0	20,000	20,000	0
	644163-1214710	86136	Purchase of furniture for municipal needs	0	6,000	6,000	0
Total - Administration - Vushtrri/Vucitrn				0	32,000	32,000	0
Total - Administration and Personnel				0	32,000	32,000	0
644166 - Inspection							
166470 - Inspection - Vushtrri/Vucitrn							
	644166-1214713	86137	Equipments - for measurement of acoustic noise	0	4,000	4,000	0
Total - Inspection - Vushtrri/Vucitrn				0	4,000	4,000	0
Total - Inspection				0	4,000	4,000	0
644180 - Public Services, Civil Protection, Emergency							
180240 - Road Infrastructure - Vushtrri/Vucitrn							
	644180-1214714	86138	Construction of side walks	0	100,000	100,000	0
	644180-1214717	86139	Public lighting	0	20,000	20,000	0
	644180-1214719	86140	Fund for co-financing on asphaltting of streets with cubicles	0	299,256	299,256	0
	644180-1214721	86141	Construction of sewage in Maxhunaj	15,000	5,000	20,000	0
	644180-1214722	86142	Horizontal and vertical signaling in the streets and cross roads	0	10,000	10,000	0
	644180-1214723	86143	Reconstruction of the roads	0	50,000	50,000	0
	644180-1214724	86144	Construction of the roads of the IV line	0	30,000	30,000	0
	644180-1214725	86145	Supplying with sewage pipes	0	60,000	60,000	0
	644180-1214733	86146	Construction of sewage in Lower Studime	0	60,000	60,000	0
	644180-1214734	86147	Construction of sewage in Begaj village - Additional	0	20,000	20,000	0
	644180-1214736	86148	Building of statue and repairing of the martyrs cemeteries	0	60,000	60,000	0
	644180-1214744	86149	Painting of public buildings	0	20,000	20,000	0
	644180-1214746	86150	Re-asphaltting of streets	0	120,000	120,000	0
	644180-1214748	86151	Renovation of buildings	0	20,000	20,000	0
	644180-1215567	86152	Transport	0	100,000	100,000	0
	644480-1214720	86153	City greenery	0	30,000	30,000	0
Total - Road Infrastructure - Vushtrri/Vucitrn				15,000	1,004,256	1,019,256	0
Total - Public Services, Civil Protection, Emergency				15,000	1,004,256	1,019,256	0
644470 - Agriculture, Forestry and Rural Development							
470240 - Agriculture - Vushtrri/Vucitrn							



	644470-1214757	86154	Farming Co-financing fund	0	25,000	25,000	0
	644470-1214758	86155	Restoration of rivers and almonds	0	18,000	18,000	0
	644470-1214759	86156	Co-financing fund in Perim - culture	0	35,000	35,000	0
	644470-1214762	86157	Purchase of a vehicle for forestry	0	7,000	7,000	0
	Total - Agriculture - Vushtrri/Vucitrn			0	85,000	85,000	0
	Total - Agriculture, Forestry and Rural Development			0	85,000	85,000	0
644650 - Cadastre and Geodesy							
651200 - Cadastre Services - Vushtrri/Vucitrn							
	644650-1214831	86158	Expropriation of immovable property	0	80,000	80,000	0
	Total - Cadastre Services - Vushtrri/Vucitrn			0	80,000	80,000	0
	Total - Cadastre and Geodesy			0	80,000	80,000	0
644660 - Urban Planning and Environment							
664250 - Urban Planning and Inspection							
	644180-1214763	86159	Asphalting of Kruja street	80,000	0	80,000	0
	644180-1214765	86160	Asphalting of Azem Galica street	120,000	0	120,000	0
	644180-1214766	86161	Asphalting of road Vellezerit Gervalla	60,000	0	60,000	0
	644180-1214769	86162	Asphalting of road Bridge Stone - Sitnica Bridge	30,000	0	30,000	0
	644180-1214774	86163	Asphalting of road Pishina e Zariqe - bridge at the Podranq	50,000	0	50,000	0
	644180-1214775	86164	Asphalting of road Lidhja e Lezhes deri te permendorja	50,000	0	50,000	0
	644180-1214779	86165	Asphalting of road - Lumni Surdulli-Toplica	8,000	0	8,000	0
	644180-1214784	86166	Jeton Terstena- Continuity	12,000	0	12,000	0
	644180-1214785	86167	Asphalting of road- Haxhi Zeka	30,000	0	30,000	0
	644180-1214788	86168	Asphalting of road- in Zhilivode village	50,000	0	50,000	0
	644180-1214789	86169	Asphalting of road Kolle-Bruznik	10,000	0	10,000	0
	644180-1214790	86170	Asphalting of road Bukosh - Oblovik	65,000	0	65,000	0
	644180-1214791	86171	Bruznik road	80,000	0	80,000	0
	644180-1214793	86172	Asphalting highway - Novolan to school	65,000	0	65,000	0
	644180-1214796	86173	Asphalting the road Bukosh-Liqej-Taraxhe	50,000	0	50,000	0
	644180-1214809	86174	Asphalting the roads Akrashtice ( Neighborhood Rama Bec	50,000	0	50,000	0
	644180-1214811	86175	Asphalting the roads Karaq Gumnisht	50,000	0	50,000	0
	644180-1214814	86176	Asphalting the road Maxhunaj - Highway three (3) Gurt e Ze	70,000	0	70,000	0
	644180-1214815	86177	Asphalting the road in Sfaraqak ( Xhafa - Menxhiqi )	65,000	0	65,000	0
	644180-1214817	86178	Asphalting the roads in Mavriq village	25,000	0	25,000	0
	644180-1214820	86179	Asphalting the roads in Stanofc	40,000	0	40,000	0
	644180-1214822	86180	Asphalting the roads in village of Dumnice e Eperme	90,000	0	90,000	0
	644180-1214823	86181	Asphalting the roads - Prelluzhe	10,000	0	10,000	0
	644180-1214906	86182	Asphalting the roads in Bivolak village	60,000	0	60,000	0
	644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting	776,874	93,126	870,000	0
	644180-1215863	86184	Asphalting the road Kolle - neighborhood Islami	60,000	0	60,000	0
	644180-1215864	86185	Asphalting the road in Beqiq village	20,000	0	20,000	0
	644180-1215865	86186	Asphalting the road in Dubovc village	20,000	0	20,000	0
	644180-1215866	86187	Asphalting the road in Terllabuc village	25,000	0	25,000	0
	644650-1214828	86188	Aero photographing	0	30,000	30,000	0
	644660-1214826	86189	Drafting of the projects	0	25,000	25,000	0
	644660-1214827	86190	Drafting of regulatory projects	0	60,000	60,000	0
	Total - Urban Planning and Inspection			2,121,874	208,126	2,330,000	0
	Total - Urban Planning and Environment			2,121,874	208,126	2,330,000	0
644730 - Primary Health Care							
744500 - Health Primary Care Services							
	644730-1214832	86191	Renovation of the yard and fences of the Social Labour Cen	0	5,000	5,000	0



	644730-1214844	86192	Installation of the oxygen device in QKMF	4,985	22,000	26,985	0
	644730-1214845	86193	Repair of toilettes and lime painting of Family Medical Center	0	18,000	18,000	0
	644730-1214848	86194	Information Technology	0	5,000	5,000	0
	Total - Health Primary Care Services			4,985	50,000	54,985	0
	Total - Primary Health Care			4,985	50,000	54,985	0
644850 - Culture, Youth, Sports							
850240 - Cultural Services - Vushtrri/Vucitrn							
	644850-1214851	86195	Translation Equipments for Culture house in Vushtrri	0	10,000	10,000	0
	644850-1214857	86196	Furnitures for office	0	5,000	5,000	0
	644850-1214863	86197	Construction of recreational fields	0	10,000	10,000	0
	644850-1214864	86198	Lightning equipments	0	5,000	5,000	0
	644850-1214868	86199	Inventory of cultural heritage	0	5,000	5,000	0
	Total - Cultural Services - Vushtrri/Vucitrn			0	35,000	35,000	0
	Total - Culture, Youth, Sports			0	35,000	35,000	0
644920 - Education and Science							
936900 - Primary Education - Vushtrri/Vucitrn							
	644180-1214885	86200	Building of primary school - Zhilivode	128,954	0	128,954	0
	644920-1214887	86201	Construction of primary school in Pestove	0	53,900	53,900	0
	Total - Primary Education - Vushtrri/Vucitrn			128,954	53,900	182,854	0
	Total - Education and Science			128,954	53,900	182,854	0
Total - Vushtrri/Vucitrn				2,270,813	1,552,282	3,823,095	0

645000 - Zubin Potok/Zubin Potok							
	645195 - Community Office						
	196250 - LCO - Zubin Potok/Zubin Potok						
	645195-1216484	86202	Building of Culture center	350,000	0	350,000	0
	645195-1216485	86203	Purchase of a official vehicle	40,000	0	40,000	0
	645195-1216486	86204	Repair of water supply	152,238	0	152,238	0
	Total - LCO - Zubin Potok/Zubin Potok			542,238	0	542,238	0
	Total - Community Office			542,238	0	542,238	0
	645730 - Primary Health Care						
	745000 - Health Primary Care Services						
	645730-1216488	86205	Repair of Medical Family Centers	125,394	0	125,394	0
	645730-1216489	86206	Purchase of two vehicles	60,000	0	60,000	0
	Total - Health Primary Care Services			185,394	0	185,394	0
	Total - Primary Health Care			185,394	0	185,394	0
Total - Zubin Potok/Zubin Potok				727,632	0	727,632	0

<b>646000 - Zveçan/Zvecan</b>							
	<b>646195 - Community Office</b>						
	<b>196300 - LCO - Zveçan/Zvecan</b>						
	646195-1215770	86471	Asphalting of local street -Lower Boletin - Zhazhe	485,000	0	485,000	0
	646195-1215790	86472	Construction of a local road in neighbourhoods Maksuti and	57,906	0	57,906	0
	646195-1216347	86473	Construcion of two power plants and high voltage line in Lip	70,000	0	70,000	0
	646195-1216348	86474	Renovation of road Lipe-Rudar	20,000	0	20,000	0
	646195-1216349	86207	Construction of a sport terrain in Lipa village with a tartan lay	50,000	0	50,000	0
	646195-1216350	86208	Maintenance of road Lipe - Boletin - Zhashe	10,000	0	10,000	0
	646195-1216351	86475	Reconstruction of two power stations in Lipe and Boletin	20,000	0	20,000	0
	Total - LCO - Zveçan/Zvecan			712,906	0	712,906	0
	Total - Community Office			712,906	0	712,906	0



646730 - Primary Health Care							
745500 - Health Primary Care Services							
	646730-1216804	86476	Purchase of official vehicles, auto-ambulances, medicines a	120,000	0	120,000	0
	646730-1216813	86477	Drafting and supervision of projects	53,000	0	53,000	0
Total - Health Primary Care Services				173,000	0	173,000	0
Total - Primary Health Care				173,000	0	173,000	0
Total - Zveçan/Zvecan				885,906	0	885,906	0

651000 - Gjilan/Gnjilane							
651160 - Mayor and Municipal Assembly							
160270 - Office of Mayor - Gjilan/Gnjilane							
	651163-1215095	86209	Participation in the projects co-finaced by donors, governen	1,473,156	60,000	1,533,156	0
	651163-1215139	86210	Drafting of regulatory plans	0	150,000	150,000	0
	651163-1215140	86211	Expropriation of land for public interest	0	400,000	400,000	0
	651163-1215154	86212	Small projects	0	50,000	50,000	0
	651163-1215171	86213	Unfinished projects from previous years	0	50,000	50,000	0
	651163-1215180	86214	Drafting of the projects for capital investment for Municipal A	0	130,000	130,000	0
	651163-1215196	86215	Sport halls and terrains	0	100,000	100,000	0
	651163-1215263	86216	Equipments for the needs of the Municipal Assembly	0	30,000	30,000	0
	651163-1215289	86217	Development projects for agriculture, farming and forestry	0	50,000	50,000	0
	651163-1215733	86218	Reconstruction and maintenance of municipal facilities	0	30,000	30,000	0
Total - Office of Mayor - Gjilan/Gnjilane				1,473,156	1,050,000	2,523,156	0
Total - Mayor and Municipal Assembly				1,473,156	1,050,000	2,523,156	0
651180 - Public Services, Civil Protection, Emergency							
181870 - Public Infrastructure - Gjilan/Gnjilane							
	651163-1215401	86219	Repairing and opening of tertiary roads	0	110,000	110,000	0
	651163-1215682	86220	Horizontal and vertical signalization of the roads and numbe	0	180,000	180,000	0
	651163-1215691	86221	Repairing of streets, sidewalks and city parks	0	410,000	410,000	0
	651163-1215728	86222	Repairing of public lighting	0	175,000	175,000	0
	651163-1215787	86223	Mobility and public lighting project in cooperation with USAI	0	85,000	85,000	0
Total - Public Infrastructure - Gjilan/Gnjilane				0	960,000	960,000	0
Total - Public Services, Civil Protection, Emergency				0	960,000	960,000	0
651730 - Primary Health Care							
730360 - Administration - Gjilan/Gnjilane							
	651163-1215731	86224	Health equipments	0	40,000	40,000	0
Total - Administration - Gjilan/Gnjilane				0	40,000	40,000	0
Total - Primary Health Care				0	40,000	40,000	0
651920 - Education and Science							
921350 - Administration - Gjilan/Gnjilane							
	651163-1215745	86225	School supplies	0	50,000	50,000	0
	651163-1215788	86226	Reconstruction and maintenace of school facilities	0	250,000	250,000	0
Total - Administration - Gjilan/Gnjilane				0	300,000	300,000	0
Total - Education and Science				0	300,000	300,000	0
Total - Gjilan/Gnjilane				1,473,156	2,350,000	3,823,156	0

<b>652000 - Kaçanik/Kacanik</b>							
<b>652160 - Mayor and Municipal Assembly</b>							
<b>160280 - Office of Mayor - Kaçanik/Kacanik</b>							
	652160-1214650	86227	Extension and asphaltting of road in the village of Bicec up to	0	5,000	5,000	0
	652160-1214652	86228	Construction and asphaltting of the road in Ramadan Agushi	60,000	0	60,000	0



	652160-1214776	86229	Asphalting of road in Koxhaj village -Phase II	0	5,000	5,000	0
	652160-1214792	86230	Asphalting of the road Gabrice up to Bajince village	0	5,000	5,000	0
	652160-1214794	86231	Asphalting of street in neighborhood of Horuneve in v. Begra	0	5,000	5,000	0
	652163-1214483	86232	Construction of infrastructure in the industrial zone	0	20,000	20,000	0
	652163-1214489	86233	Asphalting of the road from A. Bajrami to Guri i Shpum	40,000	0	40,000	0
	652163-1214491	86234	Asphalting of the road Deshmoret e Lirise-Phase II and III	0	30,000	30,000	0
	652163-1214493	86235	Asphalting of road from Highway Gajre-Ivaje-Shtraze	100,000	50,000	150,000	0
	652163-1214498	86236	Asphalting of the road in Doganaj - Mursel and Kolsh vicinities	79,981	0	79,981	0
	652163-1214502	86237	Asphalting of the road from in Kovacec village- from Mulliri i	50,000	50,000	100,000	0
	652163-1214510	86238	Asphalting of the road in Sllatine village	0	5,000	5,000	0
	652163-1214513	86239	Asphalting of the road in Gjurgjedell village	0	5,000	5,000	0
	652163-1214522	86240	Asphalting of the road in Semaj village	0	5,000	5,000	0
	652163-1214530	86241	Asphalting of the road in Dubrava village - Kamish vicinity	0	5,000	5,000	0
	652163-1214531	86242	Construction and asphalting of the street in Reke village	0	50,000	50,000	0
	652163-1214540	86243	Construction and asphalting of the street in Lidhja e Prizreni	0	20,000	20,000	0
	652163-1214586	86244	Construction of the martyrs cemetery	50,000	0	50,000	0
	652163-1214589	86245	Funds for co-financing projects	51,325	13,675	65,000	0
	Total - Office of Mayor - Kaçanik/Kacanik			431,306	273,675	704,981	0
	Total - Mayor and Municipal Assembly			431,306	273,675	704,981	0
	<b>652163 - Administration and Personnel</b>						
	<b>163280 - Administration - Kaçanik/Kacanik</b>						
	652163-1214641	86246	Supplying with furnitures and equipments	5,000	0	5,000	0
	652163-1214643	86247	Renovation of offices in the Municipal building	20,000	0	20,000	0
	Total - Administration - Kaçanik/Kacanik			25,000	0	25,000	0
	Total - Administration and Personnel			25,000	0	25,000	0
	<b>652180 - Public Services, Civil Protection, Emergency</b>						
	<b>180280 - Road Infrastructure - Kaçanik/Kacanik</b>						
	652180-1214627	86248	Repair and cleaning of the local roads	30,000	0	30,000	0
	652180-1214628	86249	Public Lighting and traffic signs	0	10,000	10,000	0
	652180-1214647	86250	Construction and maintenance of sewerage	0	5,000	5,000	0
	Total - Road Infrastructure - Kaçanik/Kacanik			30,000	15,000	45,000	0
	Total - Public Services, Civil Protection, Emergency			30,000	15,000	45,000	0
	<b>652470 - Agriculture, Forestry and Rural Development</b>						
	<b>470280 - Agriculture - Kaçanik/Kacanik</b>						
	652470-1214631	86251	Development projects for Agriculture and Farming	50,000	0	50,000	0
	Total - Agriculture - Kaçanik/Kacanik			50,000	0	50,000	0
	<b>471080 - Forestry and Forests Inspection - Kaçanik/Kacanik</b>						
	652470-1216871	86252	Development projects for agriculture, farming and forestry	0	50,000	50,000	0
	Total - Forestry and Forests Inspection - Kaçanik/Kacanik			0	50,000	50,000	0
	Total - Agriculture, Forestry and Rural Development			50,000	50,000	100,000	0
	<b>652660 - Urban Planning and Environment</b>						
	<b>664450 - Urban Planning and Inspection</b>						
	652660-1214655	86253	Drafting of Regulatory Plans	0	30,000	30,000	0
	652660-1214657	86254	Drafting of Projects	0	5,000	5,000	0
	652660-1214665	86255	Replacement of eliminated geodesy points	0	5,000	5,000	0
	652660-1214667	86256	Repairing and asphalting of local roads	20,000	10,000	30,000	0
	652660-1214669	86257	Construction of green surfaces and placement of bins	41,574	0	41,574	0
	652660-1214711	86258	Building of city park - Phase II	0	20,000	20,000	0
	652660-1214712	86259	Construction of sidewalk in Old Kacanik and Begrace	0	5,000	5,000	0
	652660-1214715	86260	Funds for expropriation of lands	0	13,635	13,635	0



Total - Urban Planning and Inspection				61,574	88,635	150,209	0
Total - Urban Planning and Environment				61,574	88,635	150,209	0
<b>652730 - Primary Health Care</b>							
<b>747000 - Health Primary Care Services</b>							
	652730-1214727	86261	Renovation of Family Medical center premise and AFs	0	10,000	10,000	0
	652730-1214730	86262	Supplying with medical equipments	0	10,000	10,000	0
Total - Health Primary Care Services				0	20,000	20,000	0
Total - Primary Health Care				0	20,000	20,000	0
<b>652920 - Education and Science</b>							
<b>921400 - Administration - Kaçanik/Kacanik</b>							
	652920-1214753	86263	Renovation of school premises and infrastructure	55,000	10,000	65,000	0
	652920-1214760	86264	Development projects in Culture, Youth and Sports	0	40,000	40,000	0
	652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	30,000	30,000	0
Total - Administration - Kaçanik/Kacanik				55,000	80,000	135,000	0
Total - Education and Science				55,000	80,000	135,000	0
<b>Total - Kaçanik/Kacanik</b>				<b>652,880</b>	<b>527,310</b>	<b>1,180,190</b>	<b>0</b>

<b>653000 - Kamenicë/Kamenica</b>							
<b>653160 - Mayor and Municipal Assembly</b>							
<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>							
	653160-1214812	86266	Asphalting the streets with citizens participation	217,371	68,629	286,000	0
	653160-1214824	86267	Participation for water suppliers, Rogaqice, Hodonoc, Muqive	0	96,048	96,048	0
	653160-1214829	86268	Maintenace of local streets	95,000	0	95,000	0
	653160-1214838	86269	Filling the holes with asphalt -re-asphalting	85,000	0	85,000	0
	653160-1214849	86270	Municipal development plan	0	10,000	10,000	0
	653160-1214859	86271	Drafting of the projects	15,000	15,000	30,000	0
	653160-1214860	86272	Supervision of the projects	0	30,000	30,000	0
	653160-1214890	86273	Co-financing of the projects	0	60,000	60,000	0
	653160-1214892	86274	External painting and repairing of the roofs in the primary sc	80,000	0	80,000	0
	653160-1214894	86275	Central heating and renovation of the school in lower Karaqe	0	80,000	80,000	0
	653160-1214897	86276	Repairing of sewages	45,000	0	45,000	0
	653160-1214899	86277	Repairing of sidewalks	0	65,000	65,000	0
	653160-1214911	86278	Maintenance of greenery surfaces	20,952	10,000	30,952	0
	653160-1214912	86279	Public lighting	0	25,000	25,000	0
	653160-1214915	86280	Construction of the building for firefighters services in Muqiv	0	35,000	35,000	0
	653160-1214919	86281	Purchase of vehicles for administration and firefighters sevic	0	65,000	65,000	0
	653160-1215012	86282	Information and marketing budget	0	10,000	10,000	0
	653160-1215015	86283	Budget for gender equality and infonal women forum	0	10,000	10,000	0
	653160-1215034	86284	Budget for NGO -local projects	0	25,000	25,000	0
	653160-1215036	86285	Agriculture Projects	0	30,000	30,000	0
	653160-1215039	86286	Budget for increase of water ammount	0	23,371	23,371	0
	653160-1215041	86287	Cleaning and maintenance of the environment	10,000	0	10,000	0
	653160-1215042	86288	Management of emergency cases	0	19,952	19,952	0
Total - Office of Mayor - Kamenicë/Kamenica				568,323	678,000	1,246,323	0
Total - Mayor and Municipal Assembly				568,323	678,000	1,246,323	0
<b>653730 - Primary Health Care</b>							
<b>747500 - Health Primary Care Services</b>							
	653160-1215269	86289	Purchase of auto- ambulance	30,000	0	30,000	0
	653160-1215274	86290	Renovation of health house	38,629	0	38,629	0
Total - Health Primary Care Services				68,629	0	68,629	0





	Total - Primary Health Care	68,629	0	68,629	0
	<b>Total - Kamenicë/Kamenica</b>	<b>636,952</b>	<b>678,000</b>	<b>1,314,952</b>	<b>0</b>

**654000 - Novoberdë/Novo Brdo**

	<b>654175 - Budget and Finance</b>						
	<b>175300 - Budget and Finance - Novoberdë/Novo Brdo</b>						
	654175-1215794	86291	Participation in the projects	30,305	36,000	66,305	0
	654175-1215801	86292	Asphalting the road Pasjak - New neighborhood	60,000	0	60,000	0
	654175-1215805	86293	Water supply in Kufce	50,000	0	50,000	0
	654175-1215808	86294	Asphalting the road in Vuqak neighborhood in Parallov	60,000	0	60,000	0
	654175-1215811	86295	Asphalting of road Shkolle-Zenovit- Jasenovik	100,000	0	100,000	0
	654175-1215812	86296	Asphalting the road Vllajkovce	40,000	0	40,000	0
	654175-1215813	86297	Asphalting the road in neighborhood Shkolle - Haziraj	30,000	0	30,000	0
	Total - Budget and Finance - Novoberdë/Novo Brdo			370,305	36,000	406,305	0
	Total - Budget and Finance			370,305	36,000	406,305	0
	<b>654180 - Public Services, Civil Protection, Emergency</b>						
	<b>181900 - Public Infrastructure - Novoberdë/Novo Brdo</b>						
	654180-1215818	86298	Maintenance of local roads	20,000	0	20,000	0
	Total - Public Infrastructure - Novoberdë/Novo Brdo			20,000	0	20,000	0
	Total - Public Services, Civil Protection, Emergency			20,000	0	20,000	0
	<b>654660 - Urban Planning and Environment</b>						
	<b>664550 - Urban Planning and Inspection</b>						
	654660-1215820	86299	Municipal Development Plan	20,000	0	20,000	0
	Total - Urban Planning and Inspection			20,000	0	20,000	0
	Total - Urban Planning and Environment			20,000	0	20,000	0
	<b>654850 - Culture, Youth, Sports</b>						
	<b>850300 - Cultural Services - Novoberdë/Novo Brdo</b>						
	654850-1215821	86300	Culture, youth and sports	10,000	0	10,000	0
	Total - Cultural Services - Novoberdë/Novo Brdo			10,000	0	10,000	0
	Total - Culture, Youth, Sports			10,000	0	10,000	0
	<b>654920 - Education and Science</b>						
	<b>921500 - Administration - Novoberdë/Novo Brdo</b>						
	654920-1215822	86301	Participation in the projects	28,635	0	28,635	0
	Total - Administration - Novoberdë/Novo Brdo			28,635	0	28,635	0
	<b>938700 - Primary Education - Novoberdë/Novo Brdo</b>						
	654920-1215823	86302	Painting and chaning of three doors in PNF	7,000	0	7,000	0
	654920-1215824	86303	Purchase of photocopy machine for SHMT in Kufce	3,000	0	3,000	0
	654920-1215826	86304	Lime-painting and repairing of the Primary school yard	25,000	0	25,000	0
	654920-1215827	86305	Changing of doors and windows in PNF	3,000	0	3,000	0
	654920-1215828	86306	Drainage and external part of the primary school	2,500	0	2,500	0
	654920-1215829	86307	Internal lime-painting of the PNF	2,500	0	2,500	0
	Total - Primary Education - Novoberdë/Novo Brdo			43,000	0	43,000	0
	Total - Education and Science			71,635	0	71,635	0
	<b>Total - Novoberdë/Novo Brdo</b>			<b>491,940</b>	<b>36,000</b>	<b>527,940</b>	<b>0</b>

**655000 - Shtërpçë/Strpce**

	<b>655180 - Public Services, Civil Protection, Emergency</b>						
	<b>183550 - Firefighters Services - Shtërpçë/Strpce</b>						
	655180-1215449	86308	Participation in co- financed projects and emergency interve	0	50,000	50,000	0
	Total - Firefighters Services - Shtërpçë/Strpce			0	50,000	50,000	0



Total - Public Services, Civil Protection, Emergency				0	50,000	50,000	0
<b>655660 - Urban Planning and Environment</b>							
<b>661600 - Spatial and Regulatory Planning - Shtërpçë/Strpce</b>							
<b>666600 - Spatial Planning and Inspection</b>							
	655660-1215472	86309	Drafting of detailed projects	40,000	0	40,000	0
	655660-1215502	86310	Drafting of development urban plan	10,000	0	10,000	0
	655660-1215507	86311	Public lighting	30,000	0	30,000	0
	655660-1215540	86312	Asphalting of road Brod, neighborhood Coklare, phase IV	30,000	0	30,000	0
	655660-1215569	86313	Participation for sports hall	28,600	121,400	150,000	0
	655660-1215572	86314	Program for construction/asphalting the roads	62,000	0	62,000	0
	655660-1215588	86315	Repairing of water supply network -Brod	10,000	0	10,000	0
	655660-1215590	86316	Asphalting the road in Shterpce - Phase II	203,962	0	203,962	0
Total - Spatial Planning and Inspection				414,562	121,400	535,962	0
Total - Urban Planning and Environment				414,562	121,400	535,962	0
<b>655730 - Primary Health Care</b>							
<b>748500 - Health Primary Care Services</b>							
	655730-1215504	86317	Purchase of autoambulances	61,000	0	61,000	0
	655730-1215512	86318	Purchase of medical equipments/apertures	12,980	0	12,980	0
Total - Health Primary Care Services				73,980	0	73,980	0
<b>754310 - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce</b>							
Total - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce				0	0	0	0
Total - Primary Health Care				73,980	0	73,980	0
<b>655770 - Secondary Health - Shterpce</b>							
<b>771550 - Secondary Health</b>							
Total - Secondary Health				0	0	0	0
Total - Secondary Health - Shterpce				0	0	0	0
<b>655920 - Education and Science</b>							
<b>939000 - Primary Education - Shtërpçë/Strpce</b>							
	655920-1215466	86319	Program for renovation of primary schools	90,687	0	90,687	0
Total - Primary Education - Shtërpçë/Strpce				90,687	0	90,687	0
<b>951000 - Secondary Education - Shtërpçë/Strpce</b>							
	655920-1215486	86320	Program for renovation of secondary schools	45,723	0	45,723	0
Total - Secondary Education - Shtërpçë/Strpce				45,723	0	45,723	0
Total - Education and Science				136,410	0	136,410	0
<b>Total - Shtërpçë/Strpce</b>				<b>624,952</b>	<b>171,400</b>	<b>796,352</b>	<b>0</b>

<b>656000 - Ferizaj/Urosevac</b>							
<b>656166 - Inspection</b>							
<b>166630 - Inspection - Ferizaj/Urosevac</b>							
	656660-094894	71050	Destruction of premises with no license	32,000	0	32,000	0
Total - Inspection - Ferizaj/Urosevac				32,000	0	32,000	0
Total - Inspection				32,000	0	32,000	0
<b>656180 - Public Services, Civil Protection, Emergency</b>							
<b>180320 - Road Infrastructure - Ferizaj/Urosevac</b>							
	656470-1111922	83274	Vaccination of livestock fund	0	15,000	15,000	0
	656470-1215105	86321	Elimination of stray dogs	0	15,000	15,000	0
Total - Road Infrastructure - Ferizaj/Urosevac				0	30,000	30,000	0
<b>184360 - Firefighters and Inspection</b>							
	656180-1214962	86322	Purchase of vehicles for fire distinguishing distinguisher	0	100,000	100,000	0
Total - Firefighters and Inspection				0	100,000	100,000	0





	Total - Public Services, Civil Protection, Emergency			0	130,000	130,000	0
656470 - Agriculture, Forestry and Rural Development							
470320 - Agriculture - Ferizaj/Urosevac							
	656660-1112258	83312	Horticulture â€“greenery of new parks in the city	0	30,000	30,000	0
	Total - Agriculture - Ferizaj/Urosevac			0	30,000	30,000	0
	Total - Agriculture, Forestry and Rural Development			0	30,000	30,000	0
656480 - Economic Development							
480320 - Economic Planning and Development - Ferizaj/Urosevac							
	656163-1111915	83269	Purchase of vehicles for municipal administration	70,000	0	70,000	0
	656163-1215255	86323	Building of offices in Gacke and Kosine	30,688	24,312	55,000	0
	656163-1215610	86324	Purchase of generator for the administration	20,000	0	20,000	0
	656180-1215612	86325	Lighting of unlighted city roads	65,000	0	65,000	0
	656180-1215614	86326	Building of center II of firefighters	150,000	0	150,000	0
	656180-1215623	86327	Sewage, rainfall sewage in Remzi Hoxha road	0	45,000	45,000	0
	656480-1111557	83268	Repair of roads with asphalt	100,000	0	100,000	0
	656480-1111559	83270	Participation in projects with donors	200,000	24,500	224,500	0
	656480-1111561	83272	Drafting of detailed projects	220,500	0	220,500	0
	656480-1111565	83271	Participation in projects with citizens participation	300,000	100,000	400,000	0
	656480-1111574	83273	Asphalting the road with gravel	100,000	0	100,000	0
	656480-1111923	83278	Purchase of lands (Expropriation)	25,000	75,000	100,000	0
	656480-1112756	86328	Sewage in Pojat village	100,000	80,000	180,000	0
	656480-1112758	86329	Sewage in Softaj village	50,000	22,000	72,000	0
	656480-1112759	86330	Sewage in Tern village	100,000	98,000	198,000	0
	656480-1112760	86331	Sewage in Manastirc village	80,000	55,000	135,000	0
	656480-1215118	86332	Building of the side walk in Koshare	0	55,000	55,000	0
	656480-1215253	86333	Supervision of the projects	70,000	0	70,000	0
	656480-1215616	86334	Drafting of economic development strategy	4,000	56,000	60,000	0
	656480-1215619	86335	Construction of water plugs in the city	9,650	2,350	12,000	0
	656480-1215621	86336	Rain fall sewage and asphalting of the roads in Assembly of	40,000	0	40,000	0
	656480-1215625	86337	Sewage in Enver Topalli road	0	44,000	44,000	0
	656480-1215626	86338	Rainfall sewage and asphalting of road Imri Halili	15,000	33,000	48,000	0
	656480-1215628	86339	Construction of a round about in highway - road cross road	45,000	0	45,000	0
	656480-1215855	86340	Sewage in Miresale village	100,000	119,200	219,200	0
	656660-1112261	86341	Sewage in Xheve Lladrovci and Mehmet Gradica street	0	35,100	35,100	0
	656660-1112266	86342	Sewage in Lulzim Guta road	0	16,200	16,200	0
	656660-1112324	86343	Sewage in Selman Riza road	0	14,580	14,580	0
	656660-1112325	86344	Sewage in Athanas Atanasi road	0	10,080	10,080	0
	656660-1215862	86345	Sewage in Komogllave - Phase 3	0	20,000	20,000	0
	656660-1215867	86346	Sewage in Sojeve village, Phase II	76,500	0	76,500	0
	656660-1215868	86347	Asphalting of	70,000	100,000	170,000	0
	656660-1215870	86348	Asphalting of the road in Gaqke village towards Burnik	30,000	85,000	115,000	0
	656660-1215871	86349	Asphalting of the road in Old village , two year project	59,000	111,000	170,000	0
	656660-1215872	86350	Construction of sewage collector from Dudi bridge collector to	0	70,000	70,000	0
	656660-1215873	86351	Sewage collector in northern part of the city, phase I	100,000	80,000	180,000	0
	656660-1215874	86352	Sewage in eastern part of the city around highway Prishtina-	96,000	0	96,000	0
	656660-1215879	86353	Rainfall collector in Talinovc i Muhagjerve village	73,550	12,400	85,950	0
	656660-1215880	86354	Continuity of rainfall collector	40,000	30,200	70,200	0
	656660-1215881	86355	Rainfall sewage in Enver Hadri road up to Astrit Bytyqi	0	22,500	22,500	0
	656660-1215882	86356	Sewage through rainfall collector - Goget	0	15,300	15,300	0
	656660-1215920	86357	Sewage pipes in the village of Eperme Neredime	67,500	0	67,500	0



	656660-1215922	86358	Sewage in Lower Neredime village	50,000	40,000	90,000	0
	656660-1215924	86359	Sewage in Lloshkobare village	80,000	77,000	157,000	0
	656660-1215925	86360	Sewage in Dremjak village	120,000	90,988	210,988	0
	656660-1215929	86361	Sewage in Talinoc i Jerlive village	0	54,000	54,000	0
	656660-1215936	86362	Sewage in Muhoc village - neighborhood Gadimeve	0	36,000	36,000	0
	656660-1215938	86363	Sewage in the road	0	15,840	15,840	0
	656660-1215942	86364	Sewage in the road	0	18,450	18,450	0
	656660-1215943	86365	Sewage in the road Tafaj and Berishaj	33,350	0	33,350	0
	Total - Economic Planning and Development - Ferizaj/Uroševac			2,790,738	1,788,000	4,578,738	0
	Total - Economic Development			2,790,738	1,788,000	4,578,738	0
	<b>656660 - Urban Planning and Environment</b>						
	<b>666650 - Spatial Planning and Inspection</b>						
	656660-1215791	86366	Drafting of regulatory plans	250,000	0	250,000	0
	Total - Spatial Planning and Inspection			250,000	0	250,000	0
	Total - Urban Planning and Environment			250,000	0	250,000	0
	<b>656730 - Primary Health Care</b>						
	<b>730410 - Administration - Ferizaj/Uroševac</b>						
	656480-1111573	83336	Supplying with construction material for social cases	0	45,000	45,000	0
	656660-1112188	83276	Disinfection, disinsection and deratization	0	45,000	45,000	0
	Total - Administration - Ferizaj/Uroševac			0	90,000	90,000	0
	<b>749000 - Health Primary Care Services</b>						
	656730-1112018	83340	Medical equipments	25,000	0	25,000	0
	656730-1112277	83341	Inventory	10,000	0	10,000	0
	656730-1215856	86367	Building of emergency center Phase I	165,000	100,000	265,000	0
	Total - Health Primary Care Services			200,000	100,000	300,000	0
	Total - Primary Health Care			200,000	190,000	390,000	0
	<b>656850 - Culture, Youth, Sports</b>						
	<b>850320 - Cultural Services - Ferizaj/Uroševac</b>						
	656850-1215857	86368	General repairing of the Culture Center yard	0	15,000	15,000	0
	656850-1215859	86369	Repairing of lighting, sound system and central heating in the	0	25,000	25,000	0
	656920-1215858	86370	Digitalization of the city library	0	25,000	25,000	0
	Total - Cultural Services - Ferizaj/Uroševac			0	65,000	65,000	0
	<b>851120 - Sports and Recreation - Ferizaj/Uroševac</b>						
	656850-1215861	86371	Sports requisites	0	24,000	24,000	0
	Total - Sports and Recreation - Ferizaj/Uroševac			0	24,000	24,000	0
	Total - Culture, Youth, Sports			0	89,000	89,000	0
	<b>656920 - Education and Science</b>						
	<b>928300 - Preschool Education and Kindergartens - Ferizaj/Uroševac</b>						
	656920-1215647	86372	Fences in new kinder garden	30,000	0	30,000	0
	Total - Preschool Education and Kindergartens - Ferizaj/Uroševac			30,000	0	30,000	0
	<b>939300 - Primary Education - Ferizaj/Uroševac</b>						
	656920-1215010	86373	Building of primary school Mic Sokoli	178,402	0	178,402	0
	656920-1215025	86374	Repairing the isolation of the roof and central heating in primary school	32,000	0	32,000	0
	656920-1215032	86375	Repairing of roof and central heating in primary school Kosh	39,000	0	39,000	0
	656920-1215040	86376	Renovation of the school in Sazli village	30,000	0	30,000	0
	656920-1215090	86377	Repairing of the roof and central heating in the primary school	39,000	0	39,000	0
	656920-1215102	86378	Repairing of the yard at the school in Muhoc	25,000	0	25,000	0
	656920-1215123	86379	Fences of primary school in Komogllave village	29,000	0	29,000	0
	656920-1215173	86380	Repairing of fences Limon Reka	15,000	0	15,000	0
	656920-1215181	86381	Repairing of fences in primary school Zaskok	20,000	0	20,000	0



	656920-1215186	86382	Repairing of fences in primary school in Nerodime village	15,000	0	15,000	0
	656920-1215214	86383	Repairing of fences in primary school -Softaj	17,000	0	17,000	0
	656920-1215262	86384	Repairing of sport field in primary school Greme - Omuraj	20,000	0	20,000	0
	656920-1215358	86385	Repairing of sport field in primary school Doganaj	15,000	0	15,000	0
	656920-1215375	86386	Repairing of sport field in Zllatar	10,000	0	10,000	0
	656920-1215397	86387	Changing of storage house for woods and coal in primary school	15,000	0	15,000	0
	656920-1215637	86388	Fences in primary school Tefik Qanga	15,000	0	15,000	0
	Total - Primary Education - Ferizaj/Urosevac			514,402	0	514,402	0
	<b>951300 - Secondary Education - Ferizaj/Urosevac</b>						
	656920-1215654	86389	Repairing of gym hall and roof of the Agriculture Secondary	40,000	0	40,000	0
	Total - Secondary Education - Ferizaj/Urosevac			40,000	0	40,000	0
	Total - Education and Science			584,402	0	584,402	0
	<b>Total - Ferizaj/Urosevac</b>			<b>3,857,140</b>	<b>2,227,000</b>	<b>6,084,140</b>	<b>0</b>

<b>657000 - Viti/Vitina</b>							
	<b>657175 - Budget and Finance</b>						
	<b>175330 - Budget and Finance - Viti/Vitina</b>						
	657163-1112216	83355	Participation in projects with communities and donors	84,676	305,501	390,177	0
	657175-1215267	86390	Building of seven (7) houses for unsheltered people	45,915	34,364	80,279	0
	657180-1214886	86391	Building of water supply in Ramjan village	70,000	0	70,000	0
	657180-1214925	86392	Extension and side walk paving with road gravel from new	70,000	0	70,000	0
	657180-1214955	86393	Sewage in Remnik village	121,128	78,872	200,000	0
	657480-1110949	83361	Asphalting of the road in Verban village - Sokoleve and Keze	70,000	0	70,000	0
	657480-1214587	86394	Asphalting of the road	410,000	0	410,000	0
	657660-1214975	86395	Asphalting of the road Deshmoret e Kombit - Viti L=491 m	39,036	0	39,036	0
	657920-085308	71082	Repairing of fences in primary school: New village, Qifllak and	35,000	0	35,000	0
	657920-1214601	86396	Building of primary school in Ballance village	127,000	0	127,000	0
	Total - Budget and Finance - Viti/Vitina			1,072,755	418,737	1,491,492	0
	Total - Budget and Finance			1,072,755	418,737	1,491,492	0
	<b>657180 - Public Services, Civil Protection, Emergency</b>						
	<b>181930 - Public Infrastructure - Viti/Vitina</b>						
	657180-1214533	86397	Machinery - heavy machinery	30,000	0	30,000	0
	Total - Public Infrastructure - Viti/Vitina			30,000	0	30,000	0
	Total - Public Services, Civil Protection, Emergency			30,000	0	30,000	0
	<b>657470 - Agriculture, Forestry and Rural Development</b>						
	<b>470330 - Agriculture - Viti/Vitina</b>						
	657470-1111160	83378	Agriculture road of the Municipality	70,000	5,000	75,000	0
	Total - Agriculture - Viti/Vitina			70,000	5,000	75,000	0
	Total - Agriculture, Forestry and Rural Development			70,000	5,000	75,000	0
	<b>657660 - Urban Planning and Environment</b>						
	<b>661700 - Spatial and Regulatory Planning - Viti/Vitina</b>						
	657660-095243	71071	Regulatory plan of the Vitia Municipality	10,000	40,000	50,000	0
	Total - Spatial and Regulatory Planning - Viti/Vitina			10,000	40,000	50,000	0
	Total - Urban Planning and Environment			10,000	40,000	50,000	0
	<b>657920 - Education and Science</b>						
	<b>921650 - Administration - Viti/Vitina</b>						
	657163-1112208	83385	Renovation through Municipality schools	52,046	27,358	79,404	0
	Total - Administration - Viti/Vitina			52,046	27,358	79,404	0
	Total - Education and Science			52,046	27,358	79,404	0
	<b>Total - Viti/Vitina</b>			<b>1,234,801</b>	<b>491,095</b>	<b>1,725,896</b>	<b>0</b>



658000 - Partesh/Partes							
658160 - Mayor and Municipal Assembly							
160340 - Office of Mayor - Partesh/Partes							
658160-1216456		86398	Participation of donors in infrastructure projects	41,681	35,000	76,681	0
Total - Office of Mayor - Partesh/Partes				41,681	35,000	76,681	0
Total - Mayor and Municipal Assembly				41,681	35,000	76,681	0
658730 - Primary Health Care							
730430 - Administration - Partesh/Partes							
658160-1216459		85001	Participation and supply with health equipments	22,053	0	22,053	0
Total - Administration - Partesh/Partes				22,053	0	22,053	0
Total - Primary Health Care				22,053	0	22,053	0
658920 - Education and Science							
921700 - Administration - Partesh/Partes							
658160-1216460		85002	Participation in projects, equipments for schools	30,340	0	30,340	0
Total - Administration - Partesh/Partes				30,340	0	30,340	0
Total - Education and Science				30,340	0	30,340	0
Total - Partesh/Partes				94,074	35,000	129,074	0

<b>659000 - Hani i Elezit/General Jankovic</b>							
<b>659660 - Urban Planning and Environment</b>							
<b>661800 - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic</b>							
<b>664800 - Urban Planning and Inspection</b>							
	659660-1214872	86399	Asphalting the road new neighborhood - Pusteni	60,000	50,000	110,000	0
	659660-1214874	86400	Asphalting the road Dheu i Bardhe -Paldenice	20,000	20,000	40,000	0
	659660-1214877	86401	Reconstruction of road - Feza bridge -Rrafsh	15,000	15,000	30,000	0
	659660-1214878	86402	Adding, rehabilitation and maintenance of water supply	10,000	0	10,000	0
	659660-1214904	86403	Laying and renovating of roads	0	10,000	10,000	0
	659660-1214908	86404	Reparing of sewage from the prosecuted road up to Feza B	10,000	30,000	40,000	0
	659660-1214921	86405	Reparing the road from Krasniqi neighborhood up to primary	0	10,000	10,000	0
	659660-1214927	86406	Paving with concrete cubicles around villages (Krivenik, Seq	10,000	8,000	18,000	0
	659660-1214931	86407	Reparing of the side walk Hani i Elezit - primary school Ilaz	10,000	0	10,000	0
	659660-1214936	86408	Renovation and adaption of offices in the premise of the mu	10,000	0	10,000	0
	659660-1214939	86409	Painting of the Municipality building	0	10,000	10,000	0
	659660-1214940	86410	Painting of the public buildings	0	10,000	10,000	0
	659660-1214942	86411	Supplying schools with IT (laptop and projector)	10,000	0	10,000	0
	659660-1214943	86412	IT Supply for the Assembly Hall	10,000	0	10,000	0
	659660-1214944	86413	Annex of the QKMFs in Hani i Elezit	0	5,000	5,000	0
	659660-1214953	86414	Reopening of the road Pusteni-Rezhance-Gorance	0	2,000	2,000	0
	659660-1215016	86415	Fond for drafting of projects	0	5,024	5,024	0
	659660-1215024	86416	Reparing of sewage in Curri neighborhood	0	2,000	2,000	0
	659660-1215026	86417	Reparing the road up to Dimca water supply	0	5,000	5,000	0
	659660-1215030	86418	Reparing the watersupplies	0	2,000	2,000	0
	659660-1215033	86419	Software for Accounting	0	5,000	5,000	0
	659660-1215035	86420	Expropriation funds	0	5,000	5,000	0
	659660-1215037	86421	Training funds	0	2,000	2,000	0
	659660-1215596	86422	Building of the premise in the Social Labour Center	0	5,000	5,000	0
	659660-1215600	86423	Supply with electricity transformers in Kallamoqe neighborh	0	2,000	2,000	0
	659660-1215601	86424	Drainage of sewage in Lac village	0	1,000	1,000	0
	659660-1215816	86425	Reopening of roads Paldenice-Neqafce	0	10,000	10,000	0
	659660-1215837	86426	Reparing of fence in the martyrs cemeteries	10,000	20,000	30,000	0



	659660-1215838	86427	Repairing of Lepenc river bed	0	5,000	5,000	0
	659660-1215840	86428	Repairing of stream bed of Dimca	0	5,000	5,000	0
	659660-1215842	86429	Free fond for co-investment	14,024	5,976	20,000	0
	Total - Urban Planning and Inspection			189,024	250,000	439,024	0
	<b>666800 - Spatial Planning and Inspection</b>						
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			189,024	250,000	439,024	0
	<b>659920 - Education and Science</b>						
	<b>921750 - Administration - Hani i Elezit/General Jankovic</b>						
	<b>940200 - Primary Education - Hani i Elezit/General Jankovic</b>						
	659730-1215963	86430	Repairing of school infrastructure	4,000	0	4,000	0
	Total - Primary Education - Hani i Elezit/General Jankovic			4,000	0	4,000	0
	<b>952200 - Secondary Education - Hani i Elezit/General Jankovic</b>						
	659730-1215962	86431	Repairing of the lightning roof of the secondary school Darda	10,000	0	10,000	0
	Total - Secondary Education - Hani i Elezit/General Jankovic			10,000	0	10,000	0
	Total - Education and Science			14,000	0	14,000	0
	<b>Total - Hani i Elezit/General Jankovic</b>			<b>203,024</b>	<b>250,000</b>	<b>453,024</b>	<b>0</b>

	<b>660000 - Kllokot</b>						
	<b>660180 - Public Services, Civil Protection, Emergency</b>						
	<b>181960 - Public Infrastructure - Kllokot</b>						
	660180-1216364	86432	Asphalting of road in Mogili	44,894	21,300	66,194	0
	660180-1216461	86433	Asphalting of road in Gerncare	35,088	22,000	57,088	0
	660180-1216463	86434	Participation in projects with USAID	36,072	0	36,072	0
	Total - Public Infrastructure - Kllokot			116,054	43,300	159,354	0
	Total - Public Services, Civil Protection, Emergency			116,054	43,300	159,354	0
	<b>660730 - Primary Health Care</b>						
	<b>751000 - Primary Health Services - Kllokot</b>						
	Total - Primary Health Services - Kllokot			0	0	0	0
	Total - Primary Health Care			0	0	0	0
	<b>660920 - Education and Science</b>						
	<b>921800 - Administration - Kllokot</b>						
	660920-1216462	86436	Construciton of pavement near schools	36,435	0	36,435	0
	Total - Administration - Kllokot			36,435	0	36,435	0
	<b>929100 - Preschool Education and Kindergardens - Kllokot</b>						
	660920-1216332	86437	Construction of kinder garden in Kllokot	25,000	0	25,000	0
	Total - Preschool Education and Kindergardens - Kllokot			25,000	0	25,000	0
	<b>940500 - Primary Education - Kllokot</b>						
	Total - Primary Education - Kllokot			0	0	0	0
	Total - Education and Science			61,435	0	61,435	0
	<b>Total - Kllokot</b>			<b>177,489</b>	<b>43,300</b>	<b>220,789</b>	<b>0</b>

	<b>661000 - Ranillug</b>						
	<b>661160 - Mayor and Municipal Assembly</b>						
	<b>160370 - Office of Mayor - Ranillug</b>						
	661163-1216287	86438	Asphalting the roads Raptova e Madhe -Rajnovc	128,975	6,025	135,000	0
	661163-1216291	86439	Asphalting the road Raptova e vogel rajnovs	35,000	0	35,000	0
	661163-1216298	86440	Co-financing of the projects in Municipalities	0	13,975	13,975	0
	Total - Office of Mayor - Ranillug			163,975	20,000	183,975	0
	Total - Mayor and Municipal Assembly			163,975	20,000	183,975	0



	661163 - Administration and Personnel						
	163370 - Administration - Ranillug						
	661163-1216514	86441	Build of the secondary school in Rapotovo e Madhe	7,112	0	7,112	0
	Total - Administration - Ranillug			7,112	0	7,112	0
	Total - Administration and Personnel			7,112	0	7,112	0
	661920 - Education and Science						
	952800 - Secondary Eduction - Ranillug						
	Total - Secondary Eduction - Ranillug			0	0	0	0
	Total - Education and Science			0	0	0	0
Total - Ranillug				171,087	20,000	191,087	0
Total				74,041,147	50,623,195	124,664,342	0



## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
611	Gllgovc	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>7,489,256.0</b>	<b>9,376,175.0</b>	<b>9,420,501.0</b>	<b>9,288,740.0</b>	<b>9,374,375.0</b>
	<b>Own Revenues</b>	<b>627,741.0</b>	<b>647,669.0</b>	<b>804,228.0</b>	<b>813,026.0</b>	<b>822,486.0</b>
	Property Tax	133,000.0	141,177.0	147,000.0	147,000.0	139,451.0
	Municipal Fees	354,000.0	287,134.0	343,034.0	318,034.0	387,468.0
	Licenses and Permits	133,800.0	105,469.0	131,500.0	131,500.0	131,500.0
	Certificates and Official Documents	88,000.0	60,765.0	70,067.0	70,067.0	70,067.0
	Motor Vehicle Fees	63,300.0	48,300.0	55,037.0	30,037.0	30,037.0
	Building Related Permits	66,500.0	52,100.0	66,430.0	66,430.0	66,430.0
	Other Municipal Charges	2,400.0	20,500.0	20,000.0	20,000.0	89,434.0
	<b>Municipal Charges</b>	<b>133,550.0</b>	<b>219,358.0</b>	<b>195,558.0</b>	<b>290,083.0</b>	<b>162,567.0</b>
	Regulatory Charges	23,000.0	69,282.0	33,210.0	58,210.0	19,320.0
	Rental Income	8,100.0	16,100.0	64,348.0	123,075.0	24,984.0
	Education and Co-Payments	28,000.0	28,000.0			
	Health Co-Payments	69,200.0	69,200.0	98,000.0	70,000.0	70,000.0
	Other Municipal Charges	5,250.0	36,776.0		38,798.0	48,263.0
	<b>Other Revenues</b>	<b>7,191.0</b>	<b>0.0</b>	<b>118,636.0</b>	<b>57,909.0</b>	<b>133,000.0</b>
	<b>Government Transfers</b>	<b>6,861,515.0</b>	<b>8,728,506.0</b>	<b>8,616,273.0</b>	<b>8,475,714.0</b>	<b>8,551,889.0</b>
	General Grant	2,386,903.0	2,878,599.0	3,267,471.0	3,126,811.0	3,202,986.0
	Specific Grant of Education	3,665,371.0	4,706,208.0	4,243,765.0	4,243,766.0	4,243,766.0
	Specific Grant of Health	741,984.0	1,095,354.0	1,105,037.0	1,105,137.0	1,105,137.0
	Social Grants and Transfers	67,257.0				
	Other financing		48,345.0			

Nr.	Description					
612	Fushe Kosova	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>4,704,346.0</b>	<b>5,564,699.0</b>	<b>6,091,949.0</b>	<b>6,231,587.0</b>	<b>6,276,040.0</b>
	<b>Own Revenues</b>	<b>952,782.0</b>	<b>850,774.0</b>	<b>1,300,000.0</b>	<b>1,370,000.0</b>	<b>1,370,000.0</b>
	Property Tax	225,152.0	230,000.0	383,247.0	553,000.0	493,000.0
	Municipal Fees	542,480.0	481,000.0	510,000.0	420,000.0	420,000.0
	Licenses and Permits	64,530.0	69,000.0	150,000.0	130,000.0	130,000.0
	Certificates and Official Documents	9,800.0	11,000.0	20,000.0	20,000.0	20,000.0
	Motor Vehicle Fees	49,000.0	51,000.0	50,000.0	50,000.0	50,000.0
	Building Related Permits	276,500.0	250,000.0	170,000.0	120,000.0	120,000.0
	Other Municipal Charges	142,650.0	100,000.0	120,000.0	100,000.0	100,000.0
	<b>Municipal Charges</b>	<b>185,150.0</b>	<b>139,774.0</b>	<b>218,000.0</b>	<b>157,000.0</b>	<b>157,000.0</b>
	Rental Income	13,561.0	14,500.0	5,000.0		
	Education and Co-Payments	62,400.0	63,500.0	90,000.0	87,000.0	87,000.0
	Health Co-Payments	9,500.0	11,000.0	13,000.0		
	Other Municipal Charges	99,689.0	50,774.0	110,000.0	70,000.0	70,000.0
	<b>Other Revenues</b>			<b>188,753.0</b>	<b>240,000.0</b>	<b>300,000.0</b>
	<b>Government Transfers</b>	<b>3,751,564.0</b>	<b>4,713,925.0</b>	<b>4,791,949.0</b>	<b>4,861,587.0</b>	<b>4,906,040.0</b>
	General Grant	1,452,539.0	1,774,878.0	1,814,678.0	1,884,320.0	1,928,773.0
	Specific Grant of Education	1,827,546.0	2,320,797.0	2,353,368.0	2,353,364.0	2,353,364.0
	Specific Grant of Health	418,939.0	583,281.0	623,903.0	623,903.0	623,903.0

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
612	Fushe Kosova	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Social Grants and Transfers	52,540.0				
	Other financing		34,969.0			

Nr.	Description					
613	Lipjan	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>8,473,378.0</b>	<b>10,791,142.0</b>	<b>11,460,214.0</b>	<b>11,604,192.0</b>	<b>11,696,092.0</b>
	<b>Own Revenues</b>	<b>935,159.0</b>	<b>964,846.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>
	Property Tax	200,000.0	205,000.0	390,000.0	390,000.0	390,000.0
	Municipal Fees	658,446.0	622,133.0	927,287.0	971,287.0	971,287.0
	Licenses and Permits	130,000.0	137,000.0	155,000.0	155,000.0	155,000.0
	Certificates and Official Documents	35,000.0	35,687.0	39,287.0	39,287.0	39,287.0
	Motor Vehicle Fees	55,000.0	60,000.0	80,000.0	80,000.0	80,000.0
	Building Related Permits	80,000.0	80,000.0	150,000.0	150,000.0	150,000.0
	Other Municipal Charges	358,446.0	309,446.0	503,000.0	547,000.0	547,000.0
	<b>Municipal Charges</b>	<b>76,713.0</b>	<b>137,713.0</b>	<b>182,713.0</b>	<b>138,713.0</b>	<b>138,713.0</b>
	Regulatory Charges			44,000.0	44,000.0	44,000.0
	Rental Income	10,000.0	71,000.0	72,000.0	28,000.0	28,000.0
	Education and Co-Payments	16,000.0	22,000.0	22,000.0	22,000.0	22,000.0
	Health Co-Payments	50,713.0	44,713.0	44,713.0	44,713.0	44,713.0
	<b>Government Transfers</b>	<b>7,538,219.0</b>	<b>9,826,296.0</b>	<b>9,960,214.0</b>	<b>10,104,192.0</b>	<b>10,196,092.0</b>
	General Grant	2,854,044.0	3,470,269.0	3,602,726.0	3,746,704.0	3,838,604.0
	Specific Grant of Education	3,762,740.0	5,013,298.0	5,044,418.0	5,044,418.0	5,044,418.0
	Specific Grant of Health	858,329.0	1,299,394.0	1,313,070.0	1,313,070.0	1,313,070.0
	Social Grants and Transfers	63,106.0	43,335.0			
	Other financing		43,335.0			

Nr.	Description					
614	Obiliq	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>3,509,319.0</b>	<b>4,299,606.0</b>	<b>4,369,983.0</b>	<b>4,425,382.0</b>	<b>4,460,743.0</b>
	<b>Own Revenues</b>	<b>479,418.0</b>	<b>494,638.0</b>	<b>660,000.0</b>	<b>660,000.0</b>	<b>660,000.0</b>
	Property Tax	195,000.0	195,000.0	250,000.0	250,000.0	250,000.0
	Municipal Fees	244,418.0	244,500.0	279,000.0	279,000.0	279,000.0
	Licenses and Permits	95,000.0	119,500.0	125,500.0	125,500.0	125,500.0
	Certificates and Official Documents	23,418.0	24,000.0	26,000.0	26,000.0	26,000.0
	Motor Vehicle Fees	20,000.0	21,000.0	28,000.0	28,000.0	28,000.0
	Building Related Permits	71,000.0	47,000.0	65,000.0	65,000.0	65,000.0
	Other Municipal Charges	35,000.0	33,000.0	34,500.0	34,500.0	34,500.0
	<b>Municipal Charges</b>	<b>40,000.0</b>	<b>55,138.0</b>	<b>84,599.0</b>	<b>84,599.0</b>	<b>84,599.0</b>
	Regulatory Charges	5,000.0	5,138.0	6,294.0	6,294.0	6,294.0
	Rental Income	5,000.0	20,000.0	22,000.0	22,000.0	22,000.0
	Education and Co-Payments	10,000.0	11,000.0	19,000.0	19,000.0	19,000.0
	Health Co-Payments	20,000.0	19,000.0	14,000.0	14,000.0	14,000.0
	Other Municipal Charges			23,305.0	23,305.0	23,305.0



# Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
614	Obiliq	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Other Revenues			46,401.0	46,401.0	46,401.0
	<b>Government Transfers</b>	<b>3,029,901.0</b>	<b>3,804,968.0</b>	<b>3,709,983.0</b>	<b>3,765,382.0</b>	<b>3,800,743.0</b>
	General Grant	1,184,896.0	1,421,744.0	1,472,973.0	1,528,372.0	1,563,733.0
	Specific Grant of Education	1,454,730.0	1,870,223.0	1,714,173.0	1,714,173.0	1,714,173.0
	Specific Grant of Health	334,958.0	476,276.0	522,837.0	522,837.0	522,837.0
	Social Grants and Transfers	55,317.0				
	Other financing		36,725.0			

Nr.	Description					
615	Podujeva	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>12,990,190.0</b>	<b>15,898,839.0</b>	<b>16,059,214.0</b>	<b>16,295,799.0</b>	<b>16,466,472.0</b>
	<b>Own Revenues</b>	<b>1,280,556.0</b>	<b>1,075,000.0</b>	<b>1,400,000.0</b>	<b>1,400,000.0</b>	<b>1,420,000.0</b>
	Property Tax	200,000.0	200,000.0	230,000.0	230,000.0	230,000.0
	Municipal Fees	630,556.0	480,000.0	720,000.0	720,000.0	740,000.0
	Licenses and Permits	90,000.0	80,000.0	230,000.0	230,000.0	250,000.0
	Certificates and Official Documents	110,000.0	110,000.0	175,000.0	175,000.0	175,000.0
	Building Related Permits	255,556.0	160,000.0	215,000.0	215,000.0	215,000.0
	Other Municipal Charges	175,000.0	130,000.0	100,000.0	100,000.0	100,000.0
	<b>Municipal Charges</b>	<b>170,000.0</b>	<b>160,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>
	Rental Income	70,000.0	60,000.0	80,000.0	80,000.0	80,000.0
	Education and Co-Payments	25,000.0	25,000.0	85,000.0	85,000.0	85,000.0
	Health Co-Payments	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Other Revenues	280,000.0	235,000.0	210,000.0	210,000.0	210,000.0
	<b>Government Transfers</b>	<b>11,709,634.0</b>	<b>14,823,839.0</b>	<b>14,659,214.0</b>	<b>14,895,799.0</b>	<b>15,046,472.0</b>
	General Grant	4,586,070.0	5,484,706.0	5,813,557.0	6,049,612.0	6,200,285.0
	Specific Grant of Education	5,655,828.0	7,345,125.0	6,846,965.0	6,847,495.0	6,847,495.0
	Specific Grant of Health	1,403,261.0	1,949,767.0	1,998,692.0	1,998,692.0	1,998,692.0
	Social Grants and Transfers	64,475.0				
	Other financing		44,241.0			

Nr.	Description					
616	Prishtina	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>51,394,361.0</b>	<b>59,487,719.0</b>	<b>61,741,684.0</b>	<b>62,493,306.0</b>	<b>63,208,486.0</b>
	<b>Own Revenues</b>	<b>19,555,125.0</b>	<b>20,175,922.0</b>	<b>21,752,189.0</b>	<b>21,757,920.0</b>	<b>21,997,000.0</b>
	Property Tax	5,877,562.0	6,000,000.0		5,731.0	244,811.0
	Municipal Fees	11,067,563.0	11,043,922.0	14,476,483.0	14,476,483.0	14,476,483.0
	Licenses and Permits	700,000.0	710,000.0			
	Certificates and Official Documents	890,000.0	900,000.0			
	Motor Vehicle Fees	300,000.0	360,000.0			
	Building Related Permits	8,432,563.0	8,313,922.0			
	Other Municipal Charges	745,000.0	760,000.0	14,476,483.0	14,476,483.0	14,476,483.0
	<b>Municipal Charges</b>	<b>1,660,000.0</b>	<b>1,992,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>
	Regulatory Charges	600,000.0	720,000.0			

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
616	Prishtina	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Education and Co-Payments	800,000.0	960,000.0			
	Health Co-Payments	200,000.0	240,000.0	240,000.0	240,000.0	240,000.0
	Other Municipal Charges	60,000.0	72,000.0			
	Other Revenues	900,000.0	1,080,000.0	7,035,706.0	7,035,706.0	7,035,706.0
	Grants and Donations	50,000.0	60,000.0			
	Domestic	50,000.0	60,000.0			
	Foreign					
	<b>Government Transfers</b>	<b>31,839,236.0</b>	<b>39,311,797.0</b>	<b>39,989,495.0</b>	<b>40,735,386.0</b>	<b>41,211,486.0</b>
	General Grant	14,418,444.0	17,137,525.0	18,297,072.0	19,042,963.0	19,519,063.0
	Specific Grant of Education	12,448,094.0	15,344,917.0	14,972,695.0	14,972,695.0	14,972,695.0
	Specific Grant of Health	4,689,649.0	6,611,308.0	6,719,728.0	6,719,728.0	6,719,728.0
	Social Grants and Transfers	209,651.0				
	Social Grants of Culture	73,398.0				

Nr.	Description					
617	Shtime	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>3,698,581.0</b>	<b>4,625,015.0</b>	<b>4,653,956.0</b>	<b>4,723,652.0</b>	<b>4,772,018.0</b>
	<b>Own Revenues</b>	<b>372,511.0</b>	<b>372,223.0</b>	<b>380,365.0</b>	<b>393,557.0</b>	<b>405,857.0</b>
	Property Tax	90,891.0	96,268.0	110,000.0	110,000.0	110,000.0
	Municipal Fees	153,114.0	157,555.0	186,740.0	186,740.0	186,740.0
	Licenses and Permits	63,181.0	64,865.0	99,119.0	99,119.0	99,119.0
	Certificates and Official Documents	22,313.0	22,700.0	26,513.0	26,513.0	26,513.0
	Motor Vehicle Fees	16,496.0	17,500.0	35,000.0	35,000.0	35,000.0
	Other Municipal Charges	51,124.0	52,490.0	26,108.0	26,108.0	26,108.0
	Municipal Charges	116,699.0	118,400.0	83,625.0	96,817.0	109,117.0
	Rental Income				13,192.0	25,492.0
	Education and Co-Payments	3,053.0	3,500.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments	25,618.0	26,000.0	23,625.0	23,625.0	23,625.0
	Other Municipal Charges	88,028.0	88,900.0	45,000.0	45,000.0	45,000.0
	Grants and Donations	11,807.0	0.0			
	Domestic	11,807.0				
	<b>Government Transfers</b>	<b>3,326,070.0</b>	<b>4,252,792.0</b>	<b>4,273,591.0</b>	<b>4,330,095.0</b>	<b>4,366,161.0</b>
	General Grant	1,204,247.0	1,447,733.0	1,498,066.0	1,554,570.0	1,590,636.0
	Specific Grant of Education	1,728,704.0	2,294,863.0	2,271,249.0	2,271,249.0	2,271,249.0
	Specific Grant of Health	343,920.0	478,215.0	504,276.0	504,276.0	504,276.0
	Social Grants and Transfers	49,199.0				
	Other financing		31,981.0			

Nr.	Description					
618	Graqanica	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>2,719,850.0</b>	<b>4,538,780.0</b>	<b>4,978,470.0</b>	<b>5,077,101.0</b>	<b>5,134,264.0</b>
	<b>Own Revenues</b>	<b>0.0</b>	<b>400,000.0</b>	<b>537,000.0</b>	<b>580,700.0</b>	<b>602,800.0</b>
	Property Tax		200,000.0	245,000.0	245,000.0	245,000.0

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
618	Graqanica	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Municipal Fees	0.0	200,000.0	292,000.0	335,700.0	357,800.0
	Licenses and Permits		84,000.0	128,800.0	132,170.0	135,040.0
	Certificates and Official Documents		28,000.0	64,100.0	64,100.0	64,100.0
	Motor Vehicle Fees		10,000.0	12,000.0	12,000.0	12,000.0
	Building Related Permits		8,000.0	11,100.0	54,800.0	76,900.0
	Other Municipal Charges		70,000.0	76,000.0	72,630.0	69,760.0
	<b>Government Transfers</b>	<b>2,719,850.0</b>	<b>4,138,780.0</b>	<b>4,441,470.0</b>	<b>4,496,401.0</b>	<b>4,531,464.0</b>
	General Grant	1,183,221.0	1,374,193.0	1,468,867.0	1,523,798.0	1,558,861.0
	Specific Grant of Education	401,058.0	1,204,831.0	1,562,103.0	1,562,103.0	1,562,103.0
	Specific Grant of Health	206,757.0	275,415.0	319,729.0	319,729.0	319,729.0
	Specific Grant of Health secondary	928,814.0		1,090,771.0	1,090,771.0	1,090,771.0
	Other financing		1,284,341.0			

Nr.	Description					
621	Dragash	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>4,280,965.0</b>	<b>5,581,838.0</b>	<b>5,547,372.0</b>	<b>5,649,591.0</b>	<b>5,718,454.0</b>
	<b>Own Revenues</b>	<b>356,891.0</b>	<b>368,221.0</b>	<b>400,000.0</b>	<b>410,000.0</b>	<b>420,000.0</b>
	Property Tax	125,000.0	130,000.0	140,000.0	150,000.0	160,000.0
	Municipal Fees	123,891.0	116,000.0	174,000.0	174,000.0	174,000.0
	Licenses and Permits	7,000.0	8,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	53,000.0	53,000.0	74,000.0	74,000.0	74,000.0
	Motor Vehicle Fees	41,000.0	41,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits	2,000.0	4,000.0			
	Other Municipal Charges	20,891.0	10,000.0	53,000.0	53,000.0	53,000.0
	Municipal Charges	66,000.0	100,000.0	71,000.0	71,000.0	71,000.0
	Regulatory Charges		30,000.0	36,000.0	36,000.0	36,000.0
	Rental Income	35,000.0	35,000.0			
	Health Co-Payments	31,000.0	33,000.0	35,000.0	35,000.0	35,000.0
	Other Municipal Charges		2,000.0			
	Other Revenues	42,000.0	22,221.0	15,000.0	15,000.0	15,000.0
	<b>Government Transfers</b>	<b>3,924,074.0</b>	<b>5,213,617.0</b>	<b>5,147,372.0</b>	<b>5,239,591.0</b>	<b>5,298,454.0</b>
	General Grant	1,887,639.0	2,309,923.0	2,367,178.0	2,459,397.0	2,518,260.0
	Specific Grant of Education	1,551,916.0	2,293,326.0	2,144,892.0	2,144,892.0	2,144,892.0
	Specific Grant of Health	432,526.0	575,748.0	635,302.0	635,302.0	635,302.0
	Social Grants and Transfers	51,993.0				
	Other financing		34,620.0			

Nr.	Description					
622	Prizren	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>25,911,629.0</b>	<b>31,174,649.0</b>	<b>31,595,018.0</b>	<b>32,273,591.0</b>	<b>32,768,544.0</b>
	<b>Own Revenues</b>	<b>4,964,235.0</b>	<b>5,121,830.0</b>	<b>5,490,675.0</b>	<b>5,715,300.0</b>	<b>5,920,500.0</b>
	Property Tax	1,080,000.0				
	Municipal Fees	3,029,171.0	3,190,830.0			

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
622	Prizren	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Licenses and Permits	591,000.0	683,000.0			
	Certificates and Official Documents	222,300.0	331,000.0			
	Motor Vehicle Fees	881,300.0	890,000.0			
	Building Related Permits	938,700.0	978,000.0			
	Other Municipal Charges	395,871.0	308,830.0			
	<b>Municipal Charges</b>	<b>700,000.0</b>	<b>674,000.0</b>			
	Rental Income	500,000.0	474,000.0			
	Health Co-Payments	200,000.0	200,000.0			
	<b>Other Revenues</b>	<b>155,064.0</b>	<b>117,000.0</b>	<b>5,490,675.0</b>	<b>5,715,300.0</b>	<b>5,920,500.0</b>
	<b>Government Transfers</b>	<b>20,947,394.0</b>	<b>26,052,819.0</b>	<b>26,104,343.0</b>	<b>26,558,291.0</b>	<b>26,848,044.0</b>
	General Grant	8,775,027.0	10,315,732.0	11,135,550.0	11,589,497.0	11,879,250.0
	Specific Grant of Education	9,423,305.0	11,955,144.0	11,267,557.0	11,267,557.0	11,267,557.0
	Specific Grant of Health	2,600,322.0	3,661,449.0	3,701,237.0	3,701,237.0	3,701,237.0
	Social Grants and Transfers	103,049.0				
	Social Grants of Culture	45,691.0				
	<b>Other financing</b>		<b>120,494.0</b>			

Nr.	Description					
623	Rahovec	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>7,992,474.0</b>	<b>9,513,658.0</b>	<b>9,362,487.0</b>	<b>9,504,851.0</b>	<b>9,605,646.0</b>
	<b>Own Revenues</b>	<b>913,728.0</b>	<b>715,500.0</b>	<b>814,000.0</b>	<b>829,000.0</b>	<b>848,500.0</b>
	Property Tax	220,000.0	180,000.0	200,000.0	200,000.0	200,000.0
	<b>Municipal Fees</b>	<b>449,228.0</b>	<b>311,500.0</b>	<b>355,000.0</b>	<b>355,000.0</b>	<b>364,000.0</b>
	Licenses and Permits	79,228.0	45,000.0	63,000.0	64,000.0	36,000.0
	Certificates and Official Documents	95,000.0	30,000.0	36,000.0	36,000.0	65,000.0
	Motor Vehicle Fees	125,000.0	70,000.0	74,000.0	76,000.0	79,000.0
	Building Related Permits	90,000.0	86,500.0	89,000.0	93,000.0	94,000.0
	Other Municipal Charges	60,000.0	80,000.0	93,000.0	86,000.0	90,000.0
	<b>Municipal Charges</b>	<b>244,500.0</b>	<b>224,000.0</b>	<b>248,000.0</b>	<b>266,000.0</b>	<b>273,500.0</b>
	Regulatory Charges	70,000.0	60,000.0	65,000.0	74,000.0	75,000.0
	Rental Income	50,000.0	25,000.0	48,000.0	50,000.0	54,500.0
	Education and Co-Payments	9,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	Health Co-Payments	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	65,000.0	79,000.0	75,000.0	82,000.0	84,000.0
	<b>Other Revenues</b>			<b>11,000.0</b>	<b>8,000.0</b>	<b>11,000.0</b>
	<b>Government Transfers</b>	<b>7,078,746.0</b>	<b>8,798,158.0</b>	<b>8,548,487.0</b>	<b>8,675,851.0</b>	<b>8,757,146.0</b>
	General Grant	2,538,998.0	3,030,338.0	3,201,287.0	3,328,651.0	3,409,946.0
	Specific Grant of Education	3,716,681.0	4,698,530.0	4,287,738.0	4,287,738.0	4,287,738.0
	Specific Grant of Health	753,290.0	1,021,242.0	1,059,462.0	1,059,462.0	1,059,462.0
	Social Grants and Transfers	69,777.0				
	<b>Other financing</b>		<b>48,048.0</b>			

Nr. Description

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
624	Suhareka	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>9,411,709.0</b>	<b>11,479,020.0</b>	<b>12,206,485.0</b>	<b>12,365,993.0</b>	<b>12,467,807.0</b>
	<b>Own Revenues</b>	<b>1,489,433.0</b>	<b>1,531,717.0</b>	<b>2,353,700.0</b>	<b>2,353,700.0</b>	<b>2,353,700.0</b>
	Property Tax	528,433.0	519,717.0	567,100.0	595,455.0	600,000.0
	Municipal Fees	560,000.0	653,000.0	1,160,200.0	1,114,814.0	1,084,700.0
	Certificates and Official Documents	310,000.0	283,000.0	408,200.0	303,364.0	233,700.0
	Motor Vehicle Fees	100,000.0	80,000.0	110,000.0	112,350.0	118,000.0
	Building Related Permits	80,000.0	220,000.0	535,000.0	561,750.0	590,000.0
	Other Municipal Charges	70,000.0	70,000.0	107,000.0	137,350.0	143,000.0
	<b>Municipal Charges</b>	<b>197,000.0</b>	<b>229,000.0</b>	<b>391,000.0</b>	<b>426,261.0</b>	<b>449,000.0</b>
	Rental Income	110,000.0	134,000.0	224,700.0	265,935.0	272,000.0
	Education and Co-Payments	7,000.0	20,000.0	40,000.0	29,211.0	32,000.0
	Health Co-Payments	60,000.0	50,000.0	96,300.0	101,115.0	110,000.0
	Other Municipal Charges	20,000.0	25,000.0	30,000.0	30,000.0	35,000.0
	<b>Other Revenues</b>	<b>204,000.0</b>	<b>130,000.0</b>		<b>217,170.0</b>	<b>220,000.0</b>
	Grants and Donations			235,400.0		
	Foreign			235,400.0		
	<b>Government Transfers</b>	<b>7,922,276.0</b>	<b>9,947,303.0</b>	<b>9,852,785.0</b>	<b>10,012,293.0</b>	<b>10,114,107.0</b>
	General Grant	3,143,378.0	3,756,559.0	3,972,822.0	4,132,330.0	4,234,144.0
	Specific Grant of Education	3,765,413.0	4,880,649.0	4,546,502.0	4,546,502.0	4,546,502.0
	Specific Grant of Health	951,772.0	1,267,608.0	1,333,461.0	1,333,461.0	1,333,461.0
	Social Grants and Transfers	61,713.0				
	Other financing		42,487.0			

Nr.	Description					
625	Malisheva	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>7,530,999.0</b>	<b>9,582,680.0</b>	<b>9,871,606.0</b>	<b>9,984,383.0</b>	<b>10,009,599.0</b>
	<b>Own Revenues</b>	<b>808,673.0</b>	<b>834,345.0</b>	<b>858,413.0</b>	<b>866,000.0</b>	<b>877,000.0</b>
	Property Tax	120,000.0	135,000.0			
	Municipal Fees	309,573.0	316,345.0	25,000.0		
	Licenses and Permits	60,000.0	60,500.0			
	Certificates and Official Documents	66,500.0	67,100.0			
	Motor Vehicle Fees	96,073.0	96,500.0			
	Building Related Permits	64,000.0	64,500.0			
	Other Municipal Charges	23,000.0	27,745.0			
	<b>Municipal Charges</b>	<b>275,000.0</b>	<b>291,000.0</b>	<b>25,000.0</b>		
	Regulatory Charges	110,000.0	111,000.0			
	Education and Co-Payments	20,000.0	102,000.0			
	Health Co-Payments	55,000.0	23,000.0			
	Other Municipal Charges	90,000.0	55,000.0			
	<b>Other Revenues</b>	<b>4,100.0</b>	<b>92,000.0</b>	<b>833,413.0</b>	<b>866,000.0</b>	<b>877,000.0</b>
	Grants and Donations	100,000.0	0.0			
	Domestic	100,000.0				
	<b>Government Transfers</b>	<b>6,722,326.0</b>	<b>8,748,335.0</b>	<b>9,013,193.0</b>	<b>9,118,383.0</b>	<b>9,132,599.0</b>
	General Grant	2,121,390.0	2,604,566.0	2,668,381.0	2,773,572.0	2,787,788.0

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
625	Malisheva	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Specific Grant of Education	3,918,227.0	5,248,210.0	5,436,498.0	5,436,498.0	5,436,498.0
	Specific Grant of Health	628,508.0	858,925.0	908,314.0	908,313.0	908,313.0
	Social Grants and Transfers	54,201.0				
	Other financing		36,634.0			

Nr.	Description					
626	Mamusha	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>833,914.0</b>	<b>1,033,579.0</b>	<b>1,027,286.0</b>	<b>1,038,665.0</b>	<b>1,049,119.0</b>
	<b>Own Revenues</b>	<b>78,409.0</b>	<b>67,317.0</b>	<b>58,000.0</b>	<b>53,000.0</b>	<b>53,000.0</b>
	Property Tax	13,500.0	13,200.0			
	Municipal Fees	46,909.0	35,117.0			
	Certificates and Official Documents	6,200.0	6,200.0			
	Motor Vehicle Fees	4,200.0	4,200.0			
	Other Municipal Charges	36,509.0	7,000.0			
	<b>Municipal Charges</b>	<b>6,000.0</b>				
	Rental Income	3,000.0	3,000.0			
	Health Co-Payments	3,000.0	4,000.0			
	Other Municipal Charges		24,717.0			
	<b>Other Revenues</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>58,000.0</b>	<b>53,000.0</b>	<b>53,000.0</b>
	<b>Government Transfers</b>	<b>755,505.0</b>	<b>966,262.0</b>	<b>969,286.0</b>	<b>985,665.0</b>	<b>996,119.0</b>
	General Grant	450,592.0	526,850.0	535,756.0	552,135.0	562,589.0
	Specific Grant of Education	217,545.0	332,895.0	327,127.0	327,127.0	327,127.0
	Specific Grant of Health	73,671.0	97,644.0	106,403.0	106,403.0	106,403.0
	Social Grants and Transfers	13,697.0				
	Other financing		8,873.0			

Nr.	Description					
631	Deçan	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>4,805,994.0</b>	<b>5,983,644.0</b>	<b>6,137,529.0</b>	<b>6,254,016.0</b>	<b>6,350,371.0</b>
	<b>Own Revenues</b>	<b>500,641.0</b>	<b>513,400.0</b>	<b>531,535.0</b>	<b>564,435.0</b>	<b>607,435.0</b>
	Property Tax	200,000.0	200,000.0	200,000.0	205,000.0	210,000.0
	Municipal Fees	220,641.0	233,400.0	301,535.0	324,435.0	357,435.0
	Licenses and Permits	50,000.0	50,000.0	15,000.0	20,000.0	20,000.0
	Certificates and Official Documents	30,000.0	30,000.0	40,000.0	40,000.0	40,000.0
	Motor Vehicle Fees	71,641.0	71,641.0	40,000.0	40,000.0	40,000.0
	Building Related Permits	34,000.0	46,759.0	90,000.0	90,000.0	100,000.0
	Other Municipal Charges	35,000.0	35,000.0	116,535.0	134,435.0	157,435.0
	<b>Municipal Charges</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>30,000.0</b>	<b>35,000.0</b>	<b>40,000.0</b>
	Rental Income	35,000.0	35,000.0			
	Health Co-Payments	45,000.0	45,000.0			
	Other Municipal Charges			30,000.0	35,000.0	40,000.0
	<b>Government Transfers</b>	<b>4,305,353.0</b>	<b>5,470,244.0</b>	<b>5,605,994.0</b>	<b>5,689,581.0</b>	<b>5,742,936.0</b>
	General Grant	1,715,400.0	2,107,651.0	2,150,058.0	2,233,645.0	2,287,000.0



# Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
631	Deçan	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Specific Grant of Education	2,034,645.0	2,666,349.0	2,706,252.0	2,706,252.0	2,706,252.0
	Specific Grant of Health	502,260.0	661,216.0	749,684.0	749,684.0	749,684.0
	Social Grants and Transfers	53,048.0				
	Other financing		35,028.0			

Nr.	Description					
632	Gjakova	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>14,549,414.0</b>	<b>17,973,465.0</b>	<b>18,292,716.0</b>	<b>18,595,935.0</b>	<b>18,747,536.0</b>
	<b>Own Revenues</b>	<b>2,563,606.0</b>	<b>2,644,990.0</b>	<b>2,783,288.0</b>	<b>2,849,000.0</b>	<b>2,849,000.0</b>
	Property Tax	622,000.0	632,000.0	750,000.0	758,000.0	758,000.0
	Municipal Fees	1,355,200.0	1,415,675.0	884,000.0	157,000.0	93,000.0
	Licenses and Permits	60,500.0	62,315.0			
	Certificates and Official Documents	118,200.0	121,000.0			
	Motor Vehicle Fees	133,000.0	144,120.0			
	Building Related Permits	769,500.0	794,120.0	64,000.0	79,000.0	93,000.0
	Other Municipal Charges	274,000.0	294,120.0	820,000.0	78,000.0	
	<b>Municipal Charges</b>	<b>585,406.0</b>	<b>596,285.0</b>	<b>520,000.0</b>	<b>210,500.0</b>	<b>187,000.0</b>
	Regulatory Charges	43,000.0	44,290.0	190,000.0		
	Rental Income	30,906.0	35,384.0			
	Education and Co-Payments	113,000.0	150,000.0	125,000.0	134,000.0	124,000.0
	Health Co-Payments	52,000.0	53,560.0	60,000.0	63,000.0	63,000.0
	Other Municipal Charges	346,500.0	313,051.0	145,000.0	13,500.0	
	<b>Other Revenues</b>			<b>629,288.0</b>	<b>1,723,500.0</b>	<b>1,811,000.0</b>
	Sale of Assets	1,000.0	1,030.0			
	<b>Government Transfers</b>	<b>11,985,808.0</b>	<b>15,328,475.0</b>	<b>15,509,428.0</b>	<b>15,746,935.0</b>	<b>15,898,536.0</b>
	General Grant	4,616,140.0	5,615,326.0	5,851,178.0	6,088,685.0	6,240,286.0
	Specific Grant of Education	5,796,799.0	7,509,157.0	7,501,764.0	7,501,764.0	7,501,764.0
	Specific Grant of Health	1,445,921.0	2,102,374.0	2,156,486.0	2,156,486.0	2,156,486.0
	Social Grants and Transfers	83,016.0				
	Social Grants of Culture	43,932.0				
	Other financing		101,618.0			

Nr.	Description					
633	Istog	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>5,880,148.0</b>	<b>7,230,616.0</b>	<b>7,089,792.0</b>	<b>7,234,039.0</b>	<b>7,345,099.0</b>
	<b>Own Revenues</b>	<b>740,670.0</b>	<b>764,183.0</b>	<b>869,580.0</b>	<b>916,600.0</b>	<b>965,600.0</b>
	Property Tax	190,000.0	203,500.0	52,977.0	51,937.0	55,717.0
	Municipal Fees	358,020.0	365,623.0	71,000.0	676,057.0	262,889.0
	Licenses and Permits	95,000.0	49,200.0			
	Certificates and Official Documents	90,000.0	88,323.0			
	Motor Vehicle Fees	50,000.0	124,400.0			
	Building Related Permits	118,020.0	72,700.0			
	Other Municipal Charges	5,000.0	31,000.0	71,000.0	676,057.0	262,889.0

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
633	Istog	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Municipal Charges	125,000.0	105,000.0	207,905.0	154,744.0	157,697.0
	Rental Income	20,000.0				
	Education and Co-Payments	45,000.0	45,000.0	71,885.0	51,225.0	51,225.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	62,819.0	65,772.0
	Other Municipal Charges			76,020.0	40,700.0	40,700.0
	Other Revenues	67,650.0	90,060.0	537,698.0	33,862.0	489,297.0
	<b>Government Transfers</b>	<b>5,139,478.0</b>	<b>6,466,433.0</b>	<b>6,220,212.0</b>	<b>6,317,439.0</b>	<b>6,379,499.0</b>
	General Grant	1,975,455.0	2,395,202.0	2,481,038.0	2,578,265.0	2,640,325.0
	Specific Grant of Education	2,559,695.0	3,317,248.0	2,942,576.0	2,942,576.0	2,942,576.0
	Specific Grant of Health	542,687.0	713,020.0	796,598.0	796,598.0	796,598.0
	Social Grants and Transfers	61,641.0				
	Other financing		40,963.0			

Nr.	Description					
634	Klina	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>5,827,413.0</b>	<b>6,869,555.0</b>	<b>6,978,156.0</b>	<b>7,260,684.0</b>	<b>7,349,745.0</b>
	<b>Own Revenues</b>	<b>895,164.0</b>	<b>630,000.0</b>	<b>780,000.0</b>	<b>970,000.0</b>	<b>1,000,000.0</b>
	Property Tax	190,000.0	190,000.0	191,100.0	237,500.0	255,200.0
	Municipal Fees	550,164.0	400,000.0	484,160.0	444,000.0	456,300.0
	Licenses and Permits	91,000.0	80,000.0			
	Certificates and Official Documents	90,000.0	90,000.0	76,460.0	139,800.0	150,000.0
	Motor Vehicle Fees	50,000.0	50,000.0			
	Building Related Permits	70,000.0		46,040.0		
	Other Municipal Charges	249,164.0	110,000.0	361,660.0	304,200.0	306,300.0
	Municipal Charges	65,000.0	40,000.0	71,000.0	88,500.0	88,500.0
	Rental Income			31,000.0	38,500.0	38,500.0
	Education and Co-Payments	10,000.0	10,000.0	10,000.0	15,000.0	15,000.0
	Health Co-Payments	55,000.0	30,000.0	30,000.0	35,000.0	35,000.0
	Other Revenues			33,740.0	200,000.0	200,000.0
	Grants and Donations	90,000.0				
	Domestic	90,000.0				
	<b>Government Transfers</b>	<b>4,932,249.0</b>	<b>6,239,555.0</b>	<b>6,198,156.0</b>	<b>6,290,684.0</b>	<b>6,349,745.0</b>
	General Grant	1,884,609.0	2,246,522.0	2,365,754.0	2,458,281.0	2,517,343.0
	Specific Grant of Education	2,445,573.0	3,165,573.0	3,014,538.0	3,014,538.0	3,014,538.0
	Specific Grant of Health	549,531.0	792,967.0	817,864.0	817,865.0	817,865.0
	Social Grants and Transfers	52,536.0				
	Other financing		34,493.0			

Nr.	Description					
635	Peja	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>14,293,559.0</b>	<b>17,632,988.0</b>	<b>18,184,846.0</b>	<b>18,430,793.0</b>	<b>18,775,911.0</b>
	<b>Own Revenues</b>	<b>2,391,751.0</b>	<b>2,300,600.0</b>	<b>2,634,920.0</b>	<b>2,634,920.0</b>	<b>2,823,050.0</b>
	Property Tax	550,000.0	560,000.0			



## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
635	Peja	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Municipal Fees	1,248,600.0	1,245,500.0			
	Licenses and Permits	184,500.0	254,500.0			
	Certificates and Official Documents	85,000.0	150,000.0			
	Motor Vehicle Fees	130,000.0	141,000.0			
	Building Related Permits	600,000.0	450,000.0			
	Other Municipal Charges	249,100.0	250,000.0			
	<b>Municipal Charges</b>	<b>207,000.0</b>	<b>210,000.0</b>	<b>2,634,920.0</b>	<b>2,634,920.0</b>	<b>2,823,050.0</b>
	Regulatory Charges			2,323,400.0	2,323,400.0	2,511,530.0
	Rental Income	12,000.0	15,000.0	166,520.0	166,520.0	166,520.0
	Education and Co-Payments	95,000.0	95,000.0	70,000.0	70,000.0	70,000.0
	Health Co-Payments	100,000.0	100,000.0	75,000.0	75,000.0	75,000.0
	<b>Other Revenues</b>	<b>258,000.0</b>	<b>283,851.0</b>			
	Sale of Assets	10,000.0	1,249.0			
	Grants and Donations	118,151.0	0.0			
	Domestic	118,151.0				
	<b>Government Transfers</b>	<b>11,901,808.0</b>	<b>15,332,388.0</b>	<b>15,549,926.0</b>	<b>15,795,873.0</b>	<b>15,952,861.0</b>
	General Grant	4,779,290.0	5,829,270.0	6,058,217.0	6,304,164.0	6,461,152.0
	Specific Grant of Education	5,564,101.0	7,461,906.0	7,326,413.0	7,326,413.0	7,326,413.0
	Specific Grant of Health	1,443,640.0	1,950,104.0	2,165,296.0	2,165,296.0	2,165,296.0
	Social Grants and Transfers	76,621.0				
	Social Grants of Culture	38,156.0				
	Other financing		91,108.0			

Nr.	Description					
636	Junik	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>1,012,009.0</b>	<b>1,255,274.0</b>	<b>1,268,574.0</b>	<b>1,290,441.0</b>	<b>1,304,122.0</b>
	<b>Own Revenues</b>	<b>43,172.0</b>	<b>50,650.0</b>	<b>75,000.0</b>	<b>77,000.0</b>	<b>78,000.0</b>
	Property Tax	18,572.0	19,500.0	23,500.0	23,500.0	23,500.0
	Municipal Fees	18,500.0	23,450.0	36,500.0	36,500.0	36,500.0
	Licenses and Permits	6,500.0	6,800.0	13,700.0	13,700.0	13,700.0
	Certificates and Official Documents	3,600.0	4,700.0	4,900.0	4,900.0	4,900.0
	Motor Vehicle Fees	6,100.0	7,700.0	6,250.0	6,250.0	6,250.0
	Building Related Permits	2,300.0	3,150.0			
	Other Municipal Charges		1,100.0	11,650.0	11,650.0	11,650.0
	<b>Municipal Charges</b>	<b>3,600.0</b>		<b>5,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	Health Co-Payments	3,600.0	4,200.0	5,000.0	7,000.0	8,000.0
	<b>Other Revenues</b>	<b>2,500.0</b>	<b>3,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Government Transfers</b>	<b>968,837.0</b>	<b>1,204,624.0</b>	<b>1,193,574.0</b>	<b>1,213,441.0</b>	<b>1,226,122.0</b>
	General Grant	514,433.0	607,304.0	617,740.0	637,607.0	650,288.0
	Specific Grant of Education	323,203.0	420,651.0	407,794.0	407,794.0	407,794.0
	Specific Grant of Health	117,504.0	167,996.0	168,040.0	168,040.0	168,040.0
	Social Grants and Transfers	13,697.0				
	Other financing		8,673.0			

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
641	Leposavic	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>2,144,132.0</b>	<b>2,869,379.0</b>	<b>2,950,197.0</b>	<b>3,015,146.0</b>	<b>3,057,374.0</b>
	<b>Own Revenues</b>	<b>7,403.0</b>	<b>7,638.0</b>	<b>10,859.0</b>	<b>12,000.0</b>	<b>13,500.0</b>
	Municipal Fees	7,403.0	7,638.0			
	Certificates and Official Documents	5,000.0	5,138.0			
	Municipal Charges				1,141.0	2,641.0
	Rental Income				1,141.0	2,641.0
	Other Revenues	2,403.0	2,500.0	10,859.0	10,859.0	10,859.0
	<b>Government Transfers</b>	<b>2,136,729.0</b>	<b>2,861,741.0</b>	<b>2,939,338.0</b>	<b>3,003,146.0</b>	<b>3,043,874.0</b>
	General Grant	1,354,425.0	1,695,738.0	1,686,222.0	1,750,030.0	1,790,758.0
	Specific Grant of Education	556,720.0	915,327.0	986,316.0	986,316.0	986,316.0
	Specific Grant of Health	210,728.0	235,820.0	266,800.0	266,800.0	266,800.0
	Social Grants and Transfers					
	Social Grants of Culture	14,856.0				
	Other financing		14,856.0			

Nr.	Description					
642	Mitrovica	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>12,867,391.0</b>	<b>18,157,615.0</b>	<b>18,623,484.0</b>	<b>17,745,578.0</b>	<b>18,168,739.0</b>
	<b>Own Revenues</b>	<b>1,641,806.0</b>	<b>1,658,226.0</b>	<b>1,900,000.0</b>	<b>1,800,000.0</b>	<b>1,800,000.0</b>
	Property Tax	280,000.0	290,000.0	947,584.0	997,584.0	997,584.0
	Municipal Fees	946,049.0	926,684.0	637,416.0	637,416.0	637,416.0
	Licenses and Permits	162,000.0	134,100.0			
	Certificates and Official Documents	111,106.0	113,884.0	175,541.0	175,541.0	175,541.0
	Motor Vehicle Fees	80,000.0	60,000.0		47,000.0	47,000.0
	Building Related Permits	582,943.0	608,450.0	250,000.0	250,000.0	250,000.0
	Other Municipal Charges	10,000.0	10,250.0	211,875.0	164,875.0	164,875.0
	<b>Municipal Charges</b>	<b>415,757.0</b>	<b>441,542.0</b>	<b>315,000.0</b>	<b>165,000.0</b>	<b>165,000.0</b>
	Regulatory Charges	35,470.0	43,788.0			
	Rental Income	67,400.0	82,755.0			
	Education and Co-Payments	75,000.0	154,000.0	150,000.0		
	Health Co-Payments	40,000.0	45,000.0	165,000.0	165,000.0	165,000.0
	Other Municipal Charges	197,887.0	115,999.0			
	<b>Government Transfers</b>	<b>11,225,585.0</b>	<b>16,499,389.0</b>	<b>16,723,484.0</b>	<b>15,945,578.0</b>	<b>16,368,739.0</b>
	General Grant	4,639,791.0	5,894,989.0	5,932,186.0	5,154,280.0	5,577,441.0
	Specific Grant of Education	5,038,656.0	7,279,911.0	7,825,620.0	7,825,620.0	7,825,620.0
	Specific Grant of Health	1,348,935.0	2,176,753.0	1,975,743.0	1,975,743.0	1,975,743.0
	Social Grants and Transfers	142,297.0				
	Social Grants of Culture	55,906.0				
	Specific Grant of Health secondary			989,935.0	989,935.0	989,935.0
	Other financing		1,147,736.0			

Nr.	Description					
643	Skenderaj	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
643	Skenderaj	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>6,673,987.0</b>	<b>8,917,627.0</b>	<b>9,841,469.0</b>	<b>9,956,309.0</b>	<b>10,029,611.0</b>
	<b>Own Revenues</b>	<b>162,397.0</b>	<b>463,000.0</b>	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,100,000.0</b>
	Property Tax	85,000.0	85,000.0	90,000.0	84,300.0	115,000.0
	Municipal Fees	55,197.0	323,000.0	425,000.0	418,600.0	419,500.0
	Licenses and Permits	14,500.0	84,000.0	113,500.0	117,300.0	137,600.0
	Certificates and Official Documents	8,500.0	72,500.0	77,300.0	78,200.0	77,500.0
	Motor Vehicle Fees	4,500.0	70,000.0	101,600.0	111,600.0	76,900.0
	Building Related Permits	25,500.0	85,000.0	92,800.0	69,000.0	85,000.0
	Other Municipal Charges	2,197.0	11,500.0	39,800.0	42,500.0	42,500.0
	<b>Municipal Charges</b>	<b>21,000.0</b>	<b>51,600.0</b>	<b>27,500.0</b>	<b>32,600.0</b>	<b>37,200.0</b>
	Regulatory Charges	3,000.0	10,000.0			
	Rental Income	2,500.0	9,000.0			
	Education and Co-Payments	9,500.0	15,000.0	16,000.0	17,000.0	20,000.0
	Health Co-Payments	4,500.0	10,400.0	11,500.0	15,600.0	17,200.0
	Other Municipal Charges	1,500.0	7,200.0			
	<b>Other Revenues</b>	<b>1,200.0</b>	<b>3,400.0</b>	<b>557,500.0</b>	<b>564,500.0</b>	<b>528,300.0</b>
	<b>Government Transfers</b>	<b>6,511,590.0</b>	<b>8,454,627.0</b>	<b>8,741,469.0</b>	<b>8,856,309.0</b>	<b>8,929,611.0</b>
	General Grant	2,313,899.0	2,827,994.0	2,901,061.0	3,015,901.0	3,089,203.0
	Specific Grant of Education	3,425,894.0	4,578,263.0	4,793,668.0	4,793,668.0	4,793,668.0
	Specific Grant of Health	692,653.0	993,676.0	1,046,740.0	1,046,740.0	1,046,740.0
	Social Grants and Transfers	79,144.0				
	Other financing		54,694.0			

Nr.	Description					
644	Vushtrri	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>9,005,044.0</b>	<b>12,483,567.0</b>	<b>12,492,512.0</b>	<b>12,652,085.0</b>	<b>12,773,891.0</b>
	<b>Own Revenues</b>	<b>868,719.0</b>	<b>1,315,000.0</b>	<b>1,772,000.0</b>	<b>1,779,236.0</b>	<b>1,803,806.0</b>
	Property Tax	145,500.0	200,000.0	230,000.0	259,000.0	261,000.0
	Municipal Fees	259,281.0	402,000.0	906,601.0	882,867.0	902,001.0
	Licenses and Permits	10,000.0	11,000.0	153,001.0	188,267.0	204,401.0
	Certificates and Official Documents	39,281.0	51,000.0	60,000.0	61,000.0	62,000.0
	Building Related Permits	100,000.0	220,000.0	350,526.0	290,526.0	292,526.0
	Other Municipal Charges	110,000.0	120,000.0	343,074.0	343,074.0	343,074.0
	<b>Municipal Charges</b>	<b>140,000.0</b>	<b>96,217.0</b>	<b>126,799.0</b>	<b>126,799.0</b>	<b>126,799.0</b>
	Rental Income	30,000.0				
	Education and Co-Payments	50,000.0	30,000.0	78,450.0	78,450.0	78,450.0
	Health Co-Payments	60,000.0	35,217.0	48,349.0	48,349.0	48,349.0
	<b>Other Revenues</b>	<b>123,938.0</b>	<b>383,000.0</b>	<b>310,600.0</b>	<b>310,600.0</b>	<b>314,006.0</b>
	<b>Grants and Donations</b>	<b>200,000.0</b>	<b>233,783.0</b>	<b>198,000.0</b>	<b>199,970.0</b>	<b>200,000.0</b>
	Domestic	200,000.0	233,783.0	198,000.0	199,970.0	200,000.0
	<b>Government Transfers</b>	<b>8,136,325.0</b>	<b>11,168,567.0</b>	<b>10,720,512.0</b>	<b>10,872,849.0</b>	<b>10,970,085.0</b>
	General Grant	3,009,756.0	4,192,527.0	3,801,910.0	3,954,247.0	4,051,483.0
	Specific Grant of Education	4,150,660.0	5,565,610.0	5,569,402.0	5,569,402.0	5,569,402.0
	Specific Grant of Health	917,255.0	1,371,331.0	1,349,200.0	1,349,200.0	1,349,200.0

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
<b>644</b>	<b>Vushtrri</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Plan 2012</b>	<b>Projection 2013</b>	<b>Projection 2014</b>
	Social Grants and Transfers	58,654.0				
	Other financing		39,099.0			
<b>645</b>	<b>Zubin Potok</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Plan 2012</b>	<b>Projection 2013</b>	<b>Projection 2014</b>
	<b>Total Municipal Revenues</b>	<b>1,590,485.0</b>	<b>2,070,030.0</b>	<b>1,986,684.0</b>	<b>2,037,163.0</b>	<b>2,069,395.0</b>
	<b>Own Revenues</b>	<b>7,614.0</b>	<b>7,856.0</b>	<b>10,082.0</b>	<b>12,100.0</b>	<b>13,400.0</b>
	Municipal Fees	7,614.0	7,856.0		2,018.0	3,318.0
	Licenses and Permits				2,018.0	3,318.0
	Other Municipal Charges	7,614.0	7,856.0			
	Other Revenues			10,082.0	12,100.0	13,400.0
	<b>Government Transfers</b>	<b>1,582,871.0</b>	<b>2,062,174.0</b>	<b>1,976,602.0</b>	<b>2,025,063.0</b>	<b>2,055,995.0</b>
	General Grant	1,061,755.0	1,324,350.0	1,313,746.0	1,362,207.0	1,393,139.0
	Specific Grant of Education	354,408.0	532,955.0	451,016.0	451,016.0	451,016.0
	Specific Grant of Health	166,708.0	204,869.0	211,840.0	211,840.0	211,840.0
<b>646</b>	<b>Zvecan</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Plan 2012</b>	<b>Projection 2013</b>	<b>Projection 2014</b>
	<b>Total Municipal Revenues</b>	<b>1,503,662.0</b>	<b>1,799,933.0</b>	<b>1,875,661.0</b>	<b>1,921,036.0</b>	<b>1,950,963.0</b>
	<b>Own Revenues</b>	<b>3,991.0</b>	<b>4,118.0</b>	<b>5,236.0</b>	<b>5,236.0</b>	<b>6,200.0</b>
	Municipal Fees	3,991.0	4,118.0			
	Certificates and Official Documents	1,891.0				
	Motor Vehicle Fees					
	Other Municipal Charges	2,100.0	2,227.0			
	Other Revenues			5,236.0	5,236.0	6,200.0
	<b>Government Transfers</b>	<b>1,499,671.0</b>	<b>1,795,815.0</b>	<b>1,870,425.0</b>	<b>1,915,800.0</b>	<b>1,944,763.0</b>
	General Grant	1,001,115.0	1,138,596.0	1,237,063.0	1,282,438.0	1,311,401.0
	Specific Grant of Education	320,757.0	449,796.0	405,418.0	405,418.0	405,418.0
	Specific Grant of Health	177,799.0	207,423.0	227,944.0	227,944.0	227,944.0
<b>651</b>	<b>Gjilan</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Plan 2012</b>	<b>Projection 2013</b>	<b>Projection 2014</b>
	<b>Total Municipal Revenues</b>	<b>15,462,154.0</b>	<b>17,509,398.0</b>	<b>17,667,048.0</b>	<b>17,899,746.0</b>	<b>18,099,127.0</b>
	<b>Own Revenues</b>	<b>3,000,000.0</b>	<b>3,000,000.0</b>	<b>3,290,000.0</b>	<b>3,320,000.0</b>	<b>3,390,000.0</b>
	Property Tax	850,000.0	900,000.0	950,000.0	958,000.0	965,000.0
	Municipal Fees	1,418,000.0	1,343,000.0	1,464,600.0	1,481,700.0	1,532,700.0
	Licenses and Permits	281,000.0	215,000.0	245,000.0	245,000.0	245,000.0
	Certificates and Official Documents	320,000.0	369,000.0	374,000.0	377,200.0	385,200.0
	Motor Vehicle Fees	212,000.0	209,000.0	215,000.0	216,700.0	221,300.0
	Building Related Permits	560,000.0	550,000.0	630,600.0	642,800.0	681,200.0
	Other Municipal Charges	45,000.0				

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
651	Gjilan	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Municipal Charges	272,000.0	277,000.0	347,900.0	350,700.0	361,400.0
	Rental Income	65,000.0	44,000.0	39,000.0	39,000.0	39,800.0
	Education and Co-Payments	125,000.0	161,000.0	188,000.0	188,000.0	190,000.0
	Health Co-Payments	82,000.0	72,000.0	78,500.0	80,000.0	85,000.0
	Other Municipal Charges			42,400.0	43,700.0	46,600.0
	Other Revenues	460,000.0	480,000.0	527,500.0	529,600.0	530,900.0
	<b>Government Transfers</b>	<b>12,462,154.0</b>	<b>14,509,398.0</b>	<b>14,377,048.0</b>	<b>14,579,746.0</b>	<b>14,709,127.0</b>
	General Grant	4,368,558.0	4,837,680.0	5,011,938.0	5,214,636.0	5,344,017.0
	Specific Grant of Education	6,637,556.0	7,910,929.0	7,524,229.0	7,524,229.0	7,524,229.0
	Specific Grant of Health	1,306,778.0	1,637,336.0	1,840,881.0	1,840,881.0	1,840,881.0
	Social Grants and Transfers	83,576.0				
	Social Grants of Culture	65,686.0				
	Other financing		123,453.0			

Nr.	Description					
652	Kacanik	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>4,379,616.0</b>	<b>5,461,193.0</b>	<b>5,457,755.0</b>	<b>5,528,998.0</b>	<b>5,574,175.0</b>
	<b>Own Revenues</b>	<b>549,341.0</b>	<b>566,781.0</b>	<b>593,130.0</b>	<b>597,200.0</b>	<b>599,500.0</b>
	Property Tax	165,000.0	167,000.0	180,000.0	182,000.0	182,000.0
	Municipal Fees	145,000.0	193,781.0	352,930.0	353,800.0	354,500.0
	Licenses and Permits	38,000.0	39,000.0	32,800.0	27,000.0	35,400.0
	Certificates and Official Documents	52,000.0	74,281.0	71,130.0	73,200.0	73,200.0
	Motor Vehicle Fees	35,000.0	38,500.0	97,000.0	32,000.0	70,000.0
	Building Related Permits	20,000.0	22,000.0	40,500.0	23,000.0	51,100.0
	Other Municipal Charges		20,000.0	111,500.0	198,600.0	124,800.0
	Municipal Charges	239,341.0	89,000.0	60,200.0	61,400.0	63,000.0
	Rental Income	35,000.0	35,000.0			
	Education and Co-Payments	13,000.0	20,000.0	34,000.0	34,900.0	36,500.0
	Health Co-Payments	32,000.0	20,000.0	26,200.0	26,500.0	26,500.0
	Other Municipal Charges	159,341.0	14,000.0			
	Other Revenues		117,000.0			
	<b>Government Transfers</b>	<b>3,830,275.0</b>	<b>4,894,412.0</b>	<b>4,864,625.0</b>	<b>4,931,798.0</b>	<b>4,974,675.0</b>
	General Grant	1,405,507.0	1,710,256.0	1,754,812.0	1,821,985.0	1,864,862.0
	Specific Grant of Education	1,968,542.0	2,592,753.0	2,494,634.0	2,494,634.0	2,494,634.0
	Specific Grant of Health	410,907.0	561,806.0	615,179.0	615,179.0	615,179.0
	Social Grants and Transfers	45,319.0				
	Other financing		29,597.0			

Nr.	Description					
653	Kamenica	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>5,846,480.0</b>	<b>7,127,234.0</b>	<b>7,148,704.0</b>	<b>7,266,039.0</b>	<b>7,345,827.0</b>
	<b>Own Revenues</b>	<b>595,216.0</b>	<b>562,500.0</b>	<b>750,000.0</b>	<b>758,000.0</b>	<b>768,000.0</b>
	Property Tax	153,216.0	120,000.0	180,000.0	161,500.0	161,500.0

## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
653	Kamenica	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Municipal Fees	363,150.0	236,000.0	358,000.0	384,000.0	390,000.0
	Licenses and Permits	60,900.0	19,000.0	16,000.0	16,000.0	19,500.0
	Certificates and Official Documents	69,000.0	76,000.0	135,000.0	150,500.0	150,500.0
	Motor Vehicle Fees	80,000.0	40,000.0	76,500.0	76,500.0	76,500.0
	Building Related Permits	53,250.0	41,000.0	81,500.0	82,000.0	82,000.0
	Other Municipal Charges	100,000.0	60,000.0	49,000.0	59,000.0	61,500.0
	<b>Municipal Charges</b>	<b>65,000.0</b>	<b>131,000.0</b>	<b>112,000.0</b>	<b>112,500.0</b>	<b>116,500.0</b>
	Rental Income		3,000.0	20,000.0	20,500.0	20,500.0
	Education and Co-Payments	5,000.0	23,000.0			
	Health Co-Payments	60,000.0	60,000.0	52,000.0	52,000.0	56,000.0
	Other Municipal Charges	0.0	45,000.0	40,000.0	40,000.0	40,000.0
	<b>Other Revenues</b>	<b>13,850.0</b>	<b>70,500.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	Sale of Assets		5,000.0			
	<b>Government Transfers</b>	<b>5,251,264.0</b>	<b>6,564,734.0</b>	<b>6,398,704.0</b>	<b>6,508,039.0</b>	<b>6,577,827.0</b>
	General Grant	2,203,915.0	2,628,796.0	2,772,455.0	2,881,790.0	2,951,578.0
	Specific Grant of Education	2,331,675.0	3,102,938.0	2,719,120.0	2,719,120.0	2,719,120.0
	Specific Grant of Health	624,460.0	769,868.0	907,129.0	907,129.0	907,129.0
	Social Grants and Transfers	91,214.0				
	Other financing		63,132.0			

  

Nr.	Description					
654	Novoberda	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>1,468,090.0</b>	<b>2,150,328.0</b>	<b>2,279,090.0</b>	<b>2,317,993.0</b>	<b>2,346,614.0</b>
	<b>Own Revenues</b>	<b>26,421.0</b>	<b>29,063.0</b>	<b>66,400.0</b>	<b>71,000.0</b>	<b>77,726.0</b>
	Property Tax	5,000.0	5,000.0			
	Municipal Fees	12,981.0	16,383.0	2,937.0	7,537.0	14,263.0
	Licenses and Permits	2,500.0	2,500.0			
	Certificates and Official Documents	2,200.0	4,500.0	2,000.0	6,600.0	13,326.0
	Motor Vehicle Fees	2,000.0	2,000.0			
	Other Municipal Charges	6,281.0	7,383.0	937.0	937.0	937.0
	<b>Municipal Charges</b>	<b>8,440.0</b>	<b>7,680.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	Rental Income	1,440.0	1,680.0			
	Health Co-Payments	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Other Municipal Charges	5,000.0	5,000.0			
	<b>Other Revenues</b>			<b>62,463.0</b>	<b>62,463.0</b>	<b>62,463.0</b>
	<b>Government Transfers</b>	<b>1,441,669.0</b>	<b>2,121,265.0</b>	<b>2,212,690.0</b>	<b>2,246,993.0</b>	<b>2,268,888.0</b>
	General Grant	793,174.0	957,516.0	971,543.0	1,005,846.0	1,027,741.0
	Specific Grant of Education	502,888.0	969,590.0	1,068,986.0	1,068,986.0	1,068,986.0
	Specific Grant of Health	117,414.0	176,002.0	172,161.0	172,161.0	172,161.0
	Social Grants and Transfers	28,193.0				
	Other financing		18,157.0			

Nr. Description



## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
655	Shterpca	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>1,720,963.0</b>	<b>2,908,097.0</b>	<b>2,918,750.0</b>	<b>2,979,933.0</b>	<b>3,024,880.0</b>
	<b>Own Revenues</b>	<b>66,911.0</b>	<b>69,035.0</b>	<b>171,400.0</b>	<b>193,500.0</b>	<b>213,500.0</b>
	Property Tax		16,000.0	25,000.0	30,000.0	35,000.0
	Municipal Fees	66,011.0	40,035.0	122,000.0	137,000.0	148,000.0
	Licenses and Permits	5,170.0	5,171.0	50,000.0	50,000.0	50,000.0
	Certificates and Official Documents	1,800.0	1,800.0	2,000.0	7,000.0	8,000.0
	Motor Vehicle Fees	5,000.0	5,000.0			
	Building Related Permits	2,060.0	2,200.0	20,000.0	80,000.0	90,000.0
	Other Municipal Charges	51,981.0	25,864.0	50,000.0		
	<b>Municipal Charges</b>	<b>900.0</b>	<b>13,000.0</b>	<b>900.0</b>		
	Health Co-Payments	900.0	900.0	900.0		
	Other Municipal Charges		12,100.0			
	<b>Other Revenues</b>			<b>23,500.0</b>	<b>26,500.0</b>	<b>30,500.0</b>
	<b>Government Transfers</b>	<b>1,654,052.0</b>	<b>2,839,062.0</b>	<b>2,747,350.0</b>	<b>2,786,433.0</b>	<b>2,811,380.0</b>
	General Grant	884,507.0	1,025,591.0	1,087,743.0	1,126,826.0	1,151,773.0
	Specific Grant of Education	639,450.0	890,616.0	952,256.0	952,256.0	952,256.0
	Specific Grant of Health	130,094.0	328,227.0	184,980.0	184,980.0	184,980.0
	Specific Grant of Health secondary			522,371.0	522,371.0	522,371.0
	Other financing		594,628.0			

  

Nr.	Description					
656	Ferizaj	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>15,550,910.0</b>	<b>18,891,677.0</b>	<b>19,525,872.0</b>	<b>19,860,634.0</b>	<b>20,001,420.0</b>
	<b>Own Revenues</b>	<b>2,731,468.0</b>	<b>2,818,181.0</b>	<b>3,100,000.0</b>	<b>3,214,200.0</b>	<b>3,214,200.0</b>
	Property Tax	950,000.0	950,000.0			
	Municipal Fees	1,082,000.0	1,097,500.0			
	Licenses and Permits	320,000.0	350,000.0			
	Certificates and Official Documents	60,000.0	65,000.0			
	Motor Vehicle Fees	350,000.0	200,000.0			
	Building Related Permits	350,000.0	480,000.0			
	Other Municipal Charges	2,000.0	2,500.0			
	<b>Municipal Charges</b>	<b>699,468.0</b>	<b>770,681.0</b>	<b>118,000.0</b>	<b>118,000.0</b>	<b>118,000.0</b>
	Rental Income	180,000.0	63,000.0			
	Education and Co-Payments	63,000.0	118,000.0			
	Health Co-Payments	118,000.0	409,681.0	118,000.0	118,000.0	118,000.0
	Other Municipal Charges	338,468.0				
	<b>Other Revenues</b>			<b>2,982,000.0</b>	<b>3,096,200.0</b>	<b>3,096,200.0</b>
	<b>Government Transfers</b>	<b>12,819,442.0</b>	<b>16,073,496.0</b>	<b>16,425,872.0</b>	<b>16,646,434.0</b>	<b>16,787,220.0</b>
	General Grant	4,292,628.0	5,246,176.0	5,439,565.0	5,660,128.0	5,800,914.0
	Specific Grant of Education	7,052,051.0	8,992,727.0	8,967,517.0	8,967,516.0	8,967,516.0
	Specific Grant of Health	1,368,621.0	1,754,371.0	2,018,790.0	2,018,790.0	2,018,790.0
	Social Grants and Transfers	77,724.0				
	Social Grants of Culture	28,418.0				
	Other financing		80,222.0			

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
657	Vitia	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>6,314,498.0</b>	<b>7,843,598.0</b>	<b>8,065,064.0</b>	<b>8,149,279.0</b>	<b>8,209,417.0</b>
	<b>Own Revenues</b>	<b>661,128.0</b>	<b>682,116.0</b>	<b>860,000.0</b>	<b>850,000.0</b>	<b>850,000.0</b>
	Property Tax	210,000.0	215,642.0	275,394.0	285,000.0	285,000.0
	Municipal Fees	201,024.0	212,424.0	422,789.0	367,001.0	367,001.0
	Licenses and Permits	54,500.0	56,300.0	39,316.0	40,000.0	40,000.0
	Certificates and Official Documents	35,620.0	40,320.0	25,000.0	25,000.0	25,000.0
	Motor Vehicle Fees	80,004.0	84,304.0			
	Building Related Permits	30,900.0	31,500.0	83,200.0	82,000.0	82,000.0
	Other Municipal Charges			275,273.0	220,001.0	220,001.0
	<b>Municipal Charges</b>	<b>250,104.0</b>	<b>254,050.0</b>	<b>156,817.0</b>	<b>116,817.0</b>	<b>116,817.0</b>
	Regulatory Charges	50,292.0	51,000.0			
	Rental Income	18,150.0	19,950.0	22,500.0		
	Education and Co-Payments	25,500.0	25,500.0	76,585.0	76,585.0	76,585.0
	Health Co-Payments	78,600.0	78,600.0	40,232.0	40,232.0	40,232.0
	Other Municipal Charges	77,562.0	79,000.0	17,500.0		
	<b>Other Revenues</b>			<b>5,000.0</b>	<b>81,182.0</b>	<b>81,182.0</b>
	<b>Government Transfers</b>	<b>5,653,370.0</b>	<b>7,161,482.0</b>	<b>7,205,064.0</b>	<b>7,299,279.0</b>	<b>7,359,417.0</b>
	General Grant	1,914,789.0	2,360,435.0	2,404,714.0	2,498,929.0	2,559,067.0
	Specific Grant of Education	3,107,078.0	4,023,701.0	3,941,413.0	3,941,413.0	3,941,413.0
	Specific Grant of Health	577,854.0	741,131.0	858,937.0	858,937.0	858,937.0
	Social Grants and Transfers	53,648.0				
	Other financing		36,215.0			

Nr.	Description					
658	Partesh	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>		<b>905,424.0</b>	<b>922,459.0</b>	<b>941,730.0</b>	<b>950,839.0</b>
	<b>Own Revenues</b>			<b>35,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>
	Other Revenues			35,000.0	40,000.0	40,000.0
	<b>Government Transfers</b>		<b>905,424.0</b>	<b>887,459.0</b>	<b>901,730.0</b>	<b>910,839.0</b>
	General Grant		445,793.0	484,858.0	499,129.0	508,238.0
	Specific Grant of Education		382,275.0	330,094.0	330,094.0	330,094.0
	Specific Grant of Health		77,356.0	72,507.0	72,507.0	72,507.0

Nr.	Description					
659	Hani i Elezit	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>1,254,704.0</b>	<b>1,537,638.0</b>	<b>1,686,727.0</b>	<b>1,707,575.0</b>	<b>1,720,882.0</b>
	<b>Own Revenues</b>	<b>127,920.0</b>	<b>131,982.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>250,000.0</b>
	Property Tax	38,000.0	38,500.0	68,700.0	69,000.0	70,000.0
	Municipal Fees	86,420.0	89,882.0	155,650.0	155,500.0	155,400.0
	Licenses and Permits	51,740.0	52,192.0	105,950.0	105,300.0	105,000.0
	Certificates and Official Documents	5,050.0	5,590.0	12,150.0	12,100.0	12,200.0
	Motor Vehicle Fees	20,700.0	20,550.0	10,750.0	10,800.0	10,800.0
	Building Related Permits	8,000.0	10,500.0	26,200.0	26,600.0	26,700.0



## Kosovo Budget for year 2012 - 2014 Municipal

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

Nr.	Description					
659	Hani i Elezit	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Other Municipal Charges	930.0	1,050.0	600.0	700.0	700.0
	<b>Municipal Charges</b>	<b>3,500.0</b>	<b>3,600.0</b>	<b>14,300.0</b>	<b>14,500.0</b>	<b>14,600.0</b>
	Regulatory Charges			5,000.0	5,000.0	5,000.0
	Rental Income			4,300.0	4,400.0	4,400.0
	Health Co-Payments	3,500.0	3,600.0	4,000.0	4,100.0	4,200.0
	Other Municipal Charges			1,000.0	1,000.0	1,000.0
	<b>Other Revenues</b>			<b>11,350.0</b>	<b>11,000.0</b>	<b>10,000.0</b>
	<b>Government Transfers</b>	<b>1,126,784.0</b>	<b>1,405,656.0</b>	<b>1,436,727.0</b>	<b>1,457,575.0</b>	<b>1,470,882.0</b>
	General Grant	532,995.0	633,502.0	641,402.0	662,250.0	675,557.0
	Specific Grant of Education	456,370.0	600,370.0	613,304.0	613,304.0	613,304.0
	Specific Grant of Health	123,721.0	162,973.0	182,021.0	182,021.0	182,021.0
	Social Grants and Transfers	13,697.0				
	Other financing		8,811.0			

Nr.	Description					
660	Klllokot	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>719,602.0</b>	<b>855,745.0</b>	<b>929,097.0</b>	<b>946,291.0</b>	<b>957,984.0</b>
	<b>Own Revenues</b>	<b>0.0</b>	<b>8,390.0</b>	<b>43,300.0</b>	<b>46,670.0</b>	<b>49,540.0</b>
	Property Tax		7,100.0	37,000.0	37,000.0	37,000.0
	<b>Municipal Fees</b>	<b>0.0</b>	<b>1,290.0</b>	<b>6,300.0</b>	<b>9,670.0</b>	<b>12,540.0</b>
	Licenses and Permits		400.0	750.0	4,120.0	6,990.0
	Certificates and Official Documents		890.0	500.0	500.0	500.0
	Motor Vehicle Fees			1,700.0	1,700.0	1,700.0
	Building Related Permits			3,000.0	3,000.0	3,000.0
	Other Municipal Charges			350.0	350.0	350.0
	<b>Government Transfers</b>	<b>719,602.0</b>	<b>847,355.0</b>	<b>885,797.0</b>	<b>899,621.0</b>	<b>908,444.0</b>
	General Grant	402,674.0	459,838.0	474,556.0	488,380.0	497,203.0
	Specific Grant of Education	266,553.0	312,461.0	330,004.0	330,004.0	330,004.0
	Specific Grant of Health	50,375.0	75,056.0	81,237.0	81,237.0	81,237.0

Nr.	Description					
661	Ranillug	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	<b>Total Municipal Revenues</b>	<b>693,636.0</b>	<b>997,069.0</b>	<b>1,090,365.0</b>	<b>1,104,992.0</b>	<b>1,114,329.0</b>
	<b>Own Revenues</b>	<b>0.0</b>	<b>40,000.0</b>	<b>59,700.0</b>	<b>59,700.0</b>	<b>59,700.0</b>
	Property Tax		9,000.0	15,000.0	15,000.0	15,000.0
	<b>Municipal Fees</b>	<b>0.0</b>	<b>31,000.0</b>	<b>44,700.0</b>	<b>44,700.0</b>	<b>44,700.0</b>
	Licenses and Permits		3,900.0	8,934.0	8,934.0	8,934.0
	Certificates and Official Documents		18,800.0	12,000.0	12,000.0	12,000.0
	Motor Vehicle Fees		4,000.0	4,000.0	4,000.0	4,000.0
	Building Related Permits		1,500.0	7,500.0	7,500.0	7,500.0
	Other Municipal Charges		2,800.0	12,266.0	12,266.0	12,266.0
	<b>Government Transfers</b>	<b>693,636.0</b>	<b>957,069.0</b>	<b>1,030,665.0</b>	<b>1,045,292.0</b>	<b>1,054,629.0</b>
	General Grant	417,797.0	494,957.0	493,858.0	508,485.0	517,822.0

## Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own Source Revenues for Municipal Budget

Nr.	Description					
661	Ranillug	Actual 2010	Budget 2011	Plan 2012	Projection 2013	Projection 2014
	Specific Grant of Education	220,883.0	325,600.0	424,237.0	424,237.0	424,237.0
	Specific Grant of Health	54,956.0	136,512.0	112,570.0	112,570.0	112,570.0

  

Summary	2010 Actual	2011 Budget	2012 Plan	2013 Projection	2014 Projection
<b>Total Municipal Revenues</b>	<b>284,504,862.0</b>	<b>352,378,493.0</b>	<b>361,798,776.0</b>	<b>366,053,268.0</b>	<b>370,275,910.0</b>
<b>Own Revenues</b>	<b>50,400,000.0</b>	<b>51,887,711.0</b>	<b>60,000,000.0</b>	<b>60,823,000.0</b>	<b>61,823,000.0</b>
Property Tax	13,660,826.0	13,053,604.0	6,878,602.0	7,230,507.0	7,488,763.0
Municipal Fees	26,574,595.0	26,755,275.0	26,124,862.0	25,870,859.0	25,628,941.0
Licenses and Permits	3,501,549.0	3,641,712.0	1,881,870.0	1,909,928.0	1,957,002.0
Certificates and Official Documents	3,059,779.0	3,345,178.0	2,007,148.0	1,997,872.0	1,983,534.0
Motor Vehicle Fees	3,061,314.0	3,021,715.0	1,038,837.0	1,011,937.0	1,028,487.0
Building Related Permits	13,683,292.0	13,682,901.0	3,087,396.0	3,051,406.0	3,221,356.0
Other Municipal Charges	3,266,258.0	2,971,661.0	18,084,611.0	17,899,716.0	17,438,562.0
Municipal Charges	7,052,128.0	7,507,038.0	6,728,736.0	6,241,594.0	6,352,700.0
Regulatory Charges	939,762.0	1,144,498.0	2,702,904.0	2,546,904.0	2,697,144.0
Rental Income	1,302,057.0	1,196,369.0	799,368.0	852,263.0	779,337.0
Education and Co-Payments	1,609,953.0	2,091,500.0	1,100,920.0	932,371.0	931,760.0
Health Co-Payments	1,646,131.0	1,874,071.0	1,465,319.0	1,447,053.0	1,470,591.0
Other Municipal Charges	1,554,225.0	1,025,517.0	635,225.0	463,003.0	473,868.0
Other Revenues	2,533,896.0	3,122,032.0	19,859,400.0	21,282,088.0	22,155,914.0
Sale of Assets	11,000.0	7,279.0			
Grants and Donations	569,958.0	293,783.0	433,400.0	199,970.0	200,000.0
Domestic	569,958.0	293,783.0	198,000.0	199,970.0	200,000.0
Foreign			235,400.0		
<b>Government Transfers</b>	<b>234,104,862.0</b>	<b>300,490,782.0</b>	<b>301,798,776.0</b>	<b>305,230,268.0</b>	<b>308,452,910.0</b>
General Grant	94,270,000.0	114,209,624.0	119,050,001.0	122,480,866.0	125,703,509.0
Specific Grant of Education	109,291,315.0	143,475,722.0	140,315,621.0	140,316,147.0	140,316,147.0
Specific Grant of Health	27,318,687.0	38,249,813.0	39,830,078.0	39,830,178.0	39,830,178.0
Social Grants and Transfers	1,930,000.0	43,335.0			
Social Grants of Culture	366,043.0				
Specific Grant of Health secondary	928,814.0		2,603,077.0	2,603,077.0	2,603,077.0
Other financing		4,337,576.0			



**Table 4.5 Mid-term Municipal Plan for Capital Investment 2012 - 2014**

Municipalitati	PIP Code	Project	Project Name	2012	2013	2014	Total
611000 - Gllgovc/Glogovac							
611160 - Mayor and Municipal Assembly							
160010 - Office of Mayor - Gllgovc/Glogovac							
	611160-1216962	85003	Other Equipment	25,000	0	0	25,000
	Total - Office of Mayor - Gllgovc/Glogovac			25,000	0	0	25,000
	Total - Mayor and Municipal Assembly			25,000	0	0	25,000
611163 - Administration and Personnel							
163010 - Administration - Gllgovc/Glogovac							
	611163-1216961	85004	Purchase of Generator	25,000	0	0	25,000
	Total - Administration - Gllgovc/Glogovac			25,000	0	0	25,000
	Total - Administration and Personnel			25,000	0	0	25,000
611175 - Budget and Finance							
175010 - Budget and Finance - Gllgovc/Glogovac							
	611175-1216274	85005	Putting numbers in immovable estate	20,000	0	0	20,000
	Total - Budget and Finance - Gllgovc/Glogovac			20,000	0	0	20,000
	Total - Budget and Finance			20,000	0	0	20,000
611180 - Public Services, Civil Protection, Emergency							
180010 - Road Infrastructure - Gllgovc/Glogovac							
	611180-1216457	85006	Maintenance of roads during summer and winter in town of Drenas	15,000	0	0	15,000
	611180-1216466	85015	Regulating cemeteries	20,000	0	0	20,000
	611180-1216503	85008	Cleaning wild landfills	10,000	0	0	10,000
	611180-1216504	85009	Maintenance of sewerages and septic holes	20,000	10,000	10,000	40,000
	611180-1216510	85010	Vertical and horizontal signalization of roads	20,000	20,000	15,000	55,000
	611180-1216890	85011	Maintenance of parks and green areas in town of Drenas	50,000	0	0	50,000
	611180-1216892	85012	Renovation of asphalted roads	40,000	0	0	40,000
	Total - Road Infrastructure - Gllgovc/Glogovac			175,000	30,000	25,000	230,000
	Total - Public Services, Civil Protection, Emergency			175,000	30,000	25,000	230,000
611470 - Agriculture, Forestry and Rural Development							
470010 - Agriculture - Gllgovc/Glogovac							
	611470-1216442	85013	Capitals- subsidies	86,000	0	0	86,000
	Total - Agriculture - Gllgovc/Glogovac			86,000	0	0	86,000
	Total - Agriculture, Forestry and Rural Development			86,000	0	0	86,000
611650 - Cadastre and Geodesy							
650050 - Cadastre Services - Gllgovc/Glogovac							
	611650-1216436	85014	Recording the roads	45,000	0	0	45,000
	611650-1216438	85016	Etage cadastre	27,000	0	0	27,000
	Total - Cadastre Services - Gllgovc/Glogovac			72,000	0	0	72,000
	Total - Cadastre and Geodesy			72,000	0	0	72,000
611660 - Urban Planning and Environment							
660100 - Spatial and Regulatory Planning - Gllgovc/Glogovac							
	611660-1217008		Asphalt construction in Drenas	0	100,000	75,000	175,000
	Total - Spatial and Regulatory Planning - Gllgovc/Glogovac			0	100,000	75,000	175,000
663100 - Urban Planing and Inspection - Gllgovc/Glogovac							
	611660-1214637	85017	Asphalting the transit road Kronimbretit Drenas-Skenderaj	40,000	0	0	40,000
	611660-1215762	85018	Fixing the sidewalks and lighting in Drenas - III	20,000	0	0	20,000



611660-1215785	85019	Road Abri - Likoc stage 2	25,508	0	0	25,508
611660-1215793	85020	Asphalting the road in the town of Komoran	50,000	0	0	50,000
611660-1215804	85021	Sewerage network in Komoran II	20,000	0	0	20,000
611660-1215817	85022	Asphalting the road in Komoran - Neigh. Cakiqi	25,000	0	0	25,000
611660-1215853	85023	Construction of reservoir for drinking water and distribution	90,000	0	0	90,000
611660-1215854	85024	Asphalting the road in Krajkove, Damanek, stage 2	40,000	0	0	40,000
611660-1215883	85025	Sewerage in neigh. Bujupi and Arllat Mosque	35,000	0	0	35,000
611660-1215884	85026	Sewerage in Polluzh	25,000	0	0	25,000
611660-1215958	85027	Construction of infrastructure in Terstenik I	45,000	40,000	40,000	125,000
611660-1216007	85028	Asphalting the road in village Bytyq, stage 2	40,000	30,000	0	70,000
611660-1216015	85029	Asphalting the road in Arllat Lagjia Xhamia - Foniqi	55,000	40,000	30,000	125,000
611660-1216018	85030	Asphalting the road in Vasileve, stage 2	40,000	50,000	0	90,000
611660-1216032	85031	Asphalting the road in village of Polluzhe	10,000	40,000	30,000	80,000
611660-1216085	85032	Asphalting the road in neigh. Verrmice up to school of Korro	35,000	30,000	30,000	95,000
611660-1216087	85033	Construction of sewerage in Nekoc - final stage	40,000	0	0	40,000
611660-1216094	85034	Asphalting the road in Fushtice e Eperme	30,000	0	0	30,000
611660-1216099	85035	Construction of sewerage in Terstenik II	35,000	25,000	30,000	90,000
611660-1216100	85036	Asphalting the road in Poklek i Vjeter	45,000	30,000	30,000	105,000
611660-1216106	85037	Construction of sewerage in Poklek i Ri	25,000	1,028,508	1,153,508	2,207,016
611660-1216235	85038	Asphalting the road in Zabelin e Eperm	45,000	40,000	40,000	125,000
611660-1216238	85039	Asphalting the road in village Zabeli i Ulet	45,000	40,000	40,000	125,000
611660-1216246	85040	Asphalting the road in Vuqak, stage 2	25,000	0	0	25,000
611660-1216256	85041	Asphalting the road in Llapushnik, neigh. Bogiqi	50,000	40,000	40,000	130,000
611660-1216258	85042	Asphalting the road in Llapushnik, neigh. Haxhiaj	30,000	25,000	0	55,000
611660-1216260	85043	Regulating the sidewalk for pupils in Llapushnik	25,000	0	0	25,000
611660-1216270	85044	Sewerage in Krajkove from the school	25,000	0	0	25,000
611660-1216285	85045	Asphalting the road in villafe Fatos, stage 2	30,000	20,000	30,000	80,000
611660-1216293	85046	Sewerage in village of Sankovc, stage 1	20,000	25,000	0	45,000
611660-1216296	85047	Sewerage in village of Terdevc, second stage	25,000	0	0	25,000
611660-1216300	85048	Sewerage in village Kishnarek, stage 1	25,000	20,000	20,000	65,000
611660-1216307	85049	Asphalting the road in Gllanasell, stage 2	70,000	40,000	40,000	150,000
611660-1216315	85050	Asphalting the road in Godanc stage 2	45,000	30,000	30,000	105,000
611660-1216319	85051	Construction of bridge in neigh. Shalla that connects the loca	15,000	0	0	15,000
611660-1216323	85052	Asphalting the road in Korrotice e Eperme	50,000	25,000	30,000	105,000
611660-1216326	85053	Asphalting the road in Korrotice e Ulet	35,000	20,000	0	55,000
611660-1216328	85054	Construction of fecal sewerage in Likoshan, stage 2	25,000	20,000	0	45,000
611660-1216330	85055	Construction of watersupply in Likoshan, final stage	10,000	0	0	10,000
611660-1216331	85056	Asphalting the road in Shtutice, stage 2	80,000	30,000	80,000	190,000
611660-1216391	85057	Asphalting the road in Dobroshec, stage 2	45,000	30,000	50,000	125,000
611660-1216392	85058	Construction of fecal sewerage in Verbovc, stage 1	25,000	25,000	40,000	90,000
611660-1216398	85059	Supervision and bill of pre-measures	10,000	40,000	40,000	90,000
611660-1216399	85060	Regulating the fecal sewerage in village Gjergjaj	25,000	0	0	25,000
611660-1216969	85061	Increase capacities of water supply system for drinking water	45,000	0	0	45,000
611660-1216985	85062	Road construction in Pokleku i Vjeter	45,000	0	0	45,000
611660-1216986	85063	Regulation of the mineral water spring in Pokleku i Vjeter	10,000	0	0	10,000
611660-1217009			0	100,000	80,000	180,000
611660-1217011		Sewage in Abria	0	30,000	40,000	70,000
611660-1217012		Sewage in Baica	0	30,000	30,000	60,000
611660-1217013		Asphalt construction in Baica	0	40,000	40,000	80,000
		Total - Urban Planing and Inspection - Gllgovc/Glogovac	1,650,508	1,983,508	2,013,508	5,647,524



Total - Urban Planning and Environment				1,650,508	2,083,508	2,088,508	5,822,524
<b>611730 - Primary Health Care</b>							
<b>731000 - Health Primary Care Services</b>							
	611730-1216294	85064	Auto-ambulance	48,000	0	0	48,000
	611730-1216295	85065	Other medical equipment	5,000	0	0	5,000
	611730-1216297	85066	Other small capitals - installing the internet	6,000	0	0	6,000
	611730-1217005	85067	Cofinancing in the project for building trafo near social housi	8,000	0	0	8,000
	611730-1217007	85068	Maintenance of health buildings and health equipment	8,000	0	0	8,000
Total - Health Primary Care Services				75,000	0	0	75,000
<b>755000 - Social Services - Gllgovc/Glogovac</b>							
	611730-1216314	85069	Vehicle for Social Welfare Centre in Drenas	20,000	0	0	20,000
	611730-1216320	85070	Renovation of roof in the SWC	5,000	0	0	5,000
Total - Social Services - Gllgovc/Glogovac				25,000	0	0	25,000
Total - Primary Health Care				100,000	0	0	100,000
<b>611850 - Culture, Youth, Sports</b>							
<b>850010 - Cultural Services - Gllgovc/Glogovac</b>							
	611850-1216271	85071	Construction of stadium - stage 2	70,000	0	0	70,000
Total - Cultural Services - Gllgovc/Glogovac				70,000	0	0	70,000
Total - Culture, Youth, Sports				70,000	0	0	70,000
<b>611920 - Education and Science</b>							
<b>920050 - Administration - Gllgovc/Glogovac</b>							
	611920-1216110	85074	Renovation of floors, windows of SHFMU Negrovac	14,000	0	0	14,000
	611920-1216122	85072	Repairing of fences in Gymnasium Skenderbeu in Drenas	10,000	0	0	10,000
	611920-1216247	85073	Repairing of sports terrains in SHFMU Shote Galica, sattelite	14,000	0	0	14,000
	611920-1216249	85075	Repairing of sports terrains in SHFMU Halil Bajraktari in Dre	6,000	0	0	6,000
	611920-1216251	85076	Repairing of sports terrains in SHFMU Migjen Baic	14,000	0	0	14,000
	611920-1216254	85077	Reaping of fences in SHFMU Shota Galica Abri	14,000	0	0	14,000
	611920-1216259	85078	Repairing of sports terrains in SHFMU Bajram Curri Nekoc	6,000	0	0	6,000
	611920-1216856	85079	Repairing of central heating in primary school Ali Gashi Dre	9,000	0	0	9,000
	611920-1216857	85080	Repairing of furnace in primary school Sankoc	8,000	0	0	8,000
	611920-1216996	85081	Transport of pupils	55,000	0	0	55,000
Total - Administration - Gllgovc/Glogovac				150,000	0	0	150,000
Total - Education and Science				150,000	0	0	150,000
<b>Total - Gllgovc/Glogovac</b>				<b>2,373,508</b>	<b>2,113,508</b>	<b>2,113,508</b>	<b>6,600,524</b>

<b>612000 - Fushë Kosovë/Kosovo Polje</b>							
<b>612175 - Budget and Finance</b>							
<b>175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje</b>							
	612175-1214252	85082	Purchase of computers	5,000	0	0	5,000
	612175-1214253	85083	Coofinancing of the projects	200,000	0	0	200,000
	612175-1214255	85084	Purcxhase of the furnitary	5,000	0	0	5,000
	612175-1216628		Coofinancing of the projects	0	300,000	0	300,000
	612175-1216648		Coofinancing of the projects	0	0	500,000	500,000
Total - Budget and Finance - Fushë Kosovë/Kosovo Polje				210,000	300,000	500,000	1,010,000
Total - Budget and Finance				210,000	300,000	500,000	1,010,000
<b>612180 - Public Services, Civil Protection, Emergency</b>							
<b>181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>							
	612180-1214341	85085	Cleaning of teh environment	30,000	0	0	30,000
	612180-1214343	85086	Purchase of containers	10,000	0	0	10,000
	612180-1214363	85087	Elimination of stray dogs	10,000	0	0	10,000



	612180-1214367	85088	Maintenance of road, drains, parks, water, infrastructure and	50,000	0	0	50,000
	612180-1214368	85089	Maintenance of lighting on the roads and widening	60,000	0	0	60,000
	612180-1214369	85090	Construction of parks, pavements and horizontal and vertical	60,000	0	0	60,000
	612180-1214371	85091	Emergency cases	20,000	0	0	20,000
	612180-1214373	85092	Tertiary roads gravel construction	15,000	0	0	15,000
	612180-1216814		Regulation and maintenance of water supply, sewage and p	0	300,000	0	300,000
	612180-1216816		Regulation and maintenance of water supply, sewage and p	0	0	300,000	300,000
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			255,000	300,000	300,000	855,000
	Total - Public Services, Civil Protection, Emergency			255,000	300,000	300,000	855,000
	<b>612470 - Agriculture, Forestry and Rural Development</b>						
	<b>470420 - Development and Agricultural Inspection</b>						
	612470-1214357	85093	Afforestation of bare surfaces	10,000	0	0	10,000
	612470-1214358	85094	Sanitary forest cleaning	10,000	0	0	10,000
	612470-1214359	85095	Rural development	450,000	0	0	450,000
	612470-1214376	85096	Irrigation system	20,000	0	0	20,000
	612470-1216679		Rural development	0	500,000	0	500,000
	612470-1216685		Rural development	0	0	500,000	500,000
	Total - Development and Agricultural Inspection			490,000	500,000	500,000	1,490,000
	Total - Agriculture, Forestry and Rural Development			490,000	500,000	500,000	1,490,000
	<b>612660 - Urban Planning and Environment</b>						
	<b>660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje</b>						
	612660-1214281	85097	Asphalt construction in Kuzmin	15,000	0	0	15,000
	612660-1214285	85098	Asphalt construction in Fushe Kosova	60,000	0	0	60,000
	612660-1214294	85099	Asphalt construction in Bardh i Vogel	15,000	0	0	15,000
	612660-1214298	85100	Asphalt construction in Bardh i Madh	20,000	0	0	20,000
	612660-1214300	85101	Asphalt construction in Sllatina e Madhe	10,000	0	0	10,000
	612660-1214302	85102	Asphalt construction in Vragolia	20,000	0	0	20,000
	612660-1214304	85103	Asphalt construction in Miradia e Eperme	15,000	0	0	15,000
	612660-1214306	85104	Asphalt construction in Nakarad	20,000	0	0	20,000
	612660-1214333	85105	Asphalt construction in Miradia e Ulet	15,000	0	0	15,000
	612660-1214335	85106	Asphalt construction in Harilaq	15,000	0	0	15,000
	612660-1214336	85107	Asphalt construction in Lismir	15,000	0	0	15,000
	612660-1214338	85108	Asphalt construction in Grabovc	20,000	0	0	20,000
	612660-1214356	85109	Asphalt construction of the road of Sllatina pines	21,527	0	0	21,527
	612660-1214382	85110	Construction of sewage and water supply system	140,000	0	0	140,000
	612660-1214552	85111	Cleanup of river Drenica, digging the channel in Bardhi i Vog	20,000	0	0	20,000
	612660-1214862	85112	Asphalt construction in Pomozotin and Kuzim villages and th	55,000	0	0	55,000
	612660-1216657		Asphalt construction in Fushe Kosova town	0	500,000	0	500,000
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje			476,527	500,000	0	976,527
	<b>663150 - Urban Planning and Inspection</b>						
	612660-1216670		Asphalt construction in Fushe Kosova town	0	0	600,000	600,000
	Total - Urban Planning and Inspection			0	0	600,000	600,000
	Total - Urban Planning and Environment			476,527	500,000	600,000	1,576,527
	<b>612730 - Primary Health Care</b>						
	<b>730110 - Administration - Fushë Kosovë/Kosovo Polje</b>						
	612730-1214384	85113	Purchase of vehicles for health	8,000	0	0	8,000
	612730-1214385	85114	Maintenance of health buildings	15,000	0	0	15,000
	612730-1214397	85115	Purchase of health equipment	25,000	0	0	25,000
	612730-1214398	85116	Regulation of health buildings yards	15,000	0	0	15,000
	612730-1214401	85117	Renovation of health centers	40,000	0	0	40,000





	612730-1214402	85118	Construction of houses for social cases	130,000	0	0	130,000
	612730-1214403	85119	Deratization, de	25,000	0	0	25,000
	612730-1214407	85120	Construction ( capacity building at KFMC)	30,000	0	0	30,000
	612730-1214553	85121	Construcion of the annex- clinic	15,000	0	0	15,000
	612730-1214554	85122	Construction of the annex- clinic	15,000	0	0	15,000
	Total - Administration - Fushë Kosovë/Kosovo Polje			318,000	0	0	318,000
	<b>731500 - Health Primary Care Services</b>						
	612730-1216817		Service providing in health sector	0	436,527	0	436,527
	Total - Health Primary Care Services			0	436,527	0	436,527
	<b>755050 - Social Services - Fushë Kosovë/Kosovo Polje</b>						
	612730-1216819		Service providing in health sector	0	0	136,527	136,527
	Total - Social Services - Fushë Kosovë/Kosovo Polje			0	0	136,527	136,527
	Total - Primary Health Care			318,000	436,527	136,527	891,054
	<b>612850 - Culture, Youth, Sports</b>						
	<b>850020 - Cultural Services - Fushë Kosovë/Kosovo Polje</b>						
	612850-1214257	85123	Archeologic researches	30,000	0	0	30,000
	612850-1214259	85124	Construction of the sport center in Bardhi i Madh	75,000	0	0	75,000
	612850-1214265	85125	Construction of the sport center in the yard of the primary sc	75,000	0	0	75,000
	612850-1214269	85126	Construction of the Sports Center in Sllatina e Madhe	55,000	0	0	55,000
	612850-1214271	85127	Construction of small open sport fields	40,000	0	0	40,000
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje			275,000	0	0	275,000
	Total - Culture, Youth, Sports			275,000	0	0	275,000
	<b>612920 - Education and Science</b>						
	<b>920100 - Administration - Fushë Kosovë/Kosovo Polje</b>						
	612920-1214379	85128	Renovation of school buildings	47,000	0	0	47,000
	612920-1214380	85129	Purchase of inventory	20,000	0	0	20,000
	612920-1214381	85130	School of Nekarad	95,000	0	0	95,000
	Total - Administration - Fushë Kosovë/Kosovo Polje			162,000	0	0	162,000
	<b>942300 - Secondary Eduction - Fushë Kosovë/Kosovo Polje</b>						
	612920-1216700		Maintenance of school, fences etc.	0	150,000	0	150,000
	612920-1216711		Maintenance of schools, fences etc	0	0	150,000	150,000
	Total - Secondary Eduction - Fushë Kosovë/Kosovo Polje			0	150,000	150,000	300,000
	Total - Education and Science			162,000	150,000	150,000	462,000
	<b>Total - Fushë Kosovë/Kosovo Polje</b>			<b>2,186,527</b>	<b>2,186,527</b>	<b>2,186,527</b>	<b>6,559,581</b>

<b>613000 - Lipjan/Lipljan</b>							
	<b>613163 - Administration and Personnel</b>						
	<b>163030 - Administration - Lipjan/Lipljan</b>						
	613163-1214651	85131	Renovation of offices	20,000	0	0	20,000
	613163-1214658	85132	Purchase of IT equipment	10,000	0	0	10,000
	613163-1214660	85133	Purchase of official vehicles	80,000	0	0	80,000
	Total - Administration - Lipjan/Lipljan			110,000	0	0	110,000
	Total - Administration and Personnel			110,000	0	0	110,000
	<b>613180 - Public Services, Civil Protection, Emergency</b>						
	<b>180030 - Road Infrastructure - Lipjan/Lipljan</b>						
	613180-1216779		Maintenance of Lipjani Municipality roads	0	240,000	0	240,000
	613180-1216812		Maintenance of roads in Lipjani municipality 2014	0	0	150,000	150,000
	Total - Road Infrastructure - Lipjan/Lipljan			0	240,000	150,000	390,000
	<b>180830 - Water Management - Lipjan/Lipljan</b>						
	613180-1216821		Construction of the sewage for villages of Lipjan	0	0	413,000	413,000



Total - Water Management - Lipjan/Lipljan				0	0	413,000	413,000
181630 - Public Infrastructure - Lipjan/Lipljan							
613180-1110791	85134	Construction of sewerage in Gadime (second stage)		250,000	0	0	250,000
613180-1214619	85135	Construction of sewage in Janjeva village		114,760	0	0	114,760
613180-1214623	85136	Construction of sewage in Krojmir village		100,000	0	0	100,000
613180-1214663	85137	Asphalt cosntruction of Lidhja e Prizrenit road		700,000	0	0	700,000
613180-1214666	85138	Construction of sewage in Kraishta village		200,000	0	0	200,000
613180-1214673	85139	Asphalt construction of Vrella Gadime		130,000	0	0	130,000
613180-1214675	85140	Asphalt construction of the road in Sillovia		100,000	0	0	100,000
613180-1214677	85141	Asphalt construction of the road Shale- Krojmire ( second ph		150,000	0	0	150,000
613180-1214681	85142	assphalt construction of roads within the town		200,000	0	0	200,000
613180-1214687	85143	Construction of sewage in the new neighborhood in Lipjan		150,000	0	0	150,000
613180-1214692	85144	Construction of a sewage in Smallusha village phase 1		150,000	0	0	150,000
613180-1214726	85145	Construction of sewage neighbourhood Akllapi		200,000	0	0	200,000
613180-1214728	85146	Construction of water supply for villages Blinaja, Leletica, Ri		250,000	0	0	250,000
613180-1214739	85147	Construction of the water supply system for Llugaxhii		63,888	0	0	63,888
613180-1214741	85148	Construction of the water supply in Smallusha village		50,000	0	0	50,000
613180-1214749	85149	Co-financing with donor		100,000	0	0	100,000
613180-1214755	85150	Regulation of the monolith in Bujani village- Bujani massacre		50,000	0	0	50,000
613180-1214764	85151	Regulation of city parks		80,000	0	0	80,000
613180-1214786	85152	Construction of sewage in Magure		200,000	0	0	200,000
613180-1215784	85153	Regulation of the bridge in Janjeva river		30,000	0	0	30,000
613180-1216691		Sewage in Lipjani villages		0	2,510,000	0	2,510,000
613180-1216776		Regulation of city pavements		0	280,000	0	280,000
613180-1216778		Co-financing with donors 2013		0	350,000	0	350,000
613180-1216807		Co-financing with donors 2014		0	0	450,000	450,000
613180-1216810		Construction of sewage 2014		0	371,765	992,770	1,364,535
613180-1216818		Regulation of pavements in Lipjani town 2014		0	0	420,000	420,000
613180-1216846		Maintenance of public lighting 2014		0	0	100,000	100,000
613180-1216847		Maintenance of city parks 2014		0	0	150,000	150,000
613180-1216849		Maintenance of channels 2014		0	0	150,000	150,000
613180-1216852		Installment of the solar public lighting		0	0	300,000	300,000
613180-1216853		Regulation of bridges in Lipjani municipality		0	0	300,000	300,000
613180-1216862		Cleanup of rivers 2014		0	0	300,000	300,000
613180-1216864		Garbage bins in the city 2014		0	0	15,000	15,000
613180-1216870	85154	Renovation of the MA hall		40,000	0	0	40,000
Total - Public Infrastructure - Lipjan/Lipljan				3,308,648	3,511,765	3,177,770	9,998,183
Total - Public Services, Civil Protection, Emergency				3,308,648	3,751,765	3,740,770	10,801,183
613660 - Urban Planning and Environment							
660200 - Spatial and Regulatory Planning - Lipjan/Lipljan							
613660-1216786		Drafting of detailed projects 2013		0	108,746	0	108,746
613660-1216806		Drafting of detailed projects 2014		0	0	119,741	119,741
Total - Spatial and Regulatory Planning - Lipjan/Lipljan				0	108,746	119,741	228,487
663200 - Urban Planning and Inspection							
613660-1214565	85155	Drafting of detailed projects		178,000	0	0	178,000
Total - Urban Planning and Inspection				178,000	0	0	178,000
Total - Urban Planning and Environment				178,000	108,746	119,741	406,487
613730 - Primary Health Care							
732000 - Health Primary Care Services							
613730-1215833	85156	Renovation KCFM (Janjeva and Magure)		112,000	0	0	112,000





	613730-1216790		Renovation of FMC	0	67,555	0	67,555
	613730-1216805		Renovation of KCFM 2014	0	0	67,555	67,555
	Total - Health Primary Care Services			112,000	67,555	67,555	247,110
	Total - Primary Health Care			112,000	67,555	67,555	247,110
	613920 - Education and Science						
	922500 - Preschool Education and Kindergardens - Lipjan/Lipljan						
	613920-1215836	85157	Construction of the kindergarden in Lipjani	150,000	0	0	150,000
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan			150,000	0	0	150,000
	930600 - Primary Education - Lipjan/Lipljan						
	613920-1215834	85158	Construction of the primary school in Rubofc	100,000	0	0	100,000
	613920-1216797		Renovation of the primary school	0	30,582	0	30,582
	613920-1216803		Renovation of the primary school 2014	0	0	30,582	30,582
	Total - Primary Education - Lipjan/Lipljan			100,000	30,582	30,582	161,164
	Total - Education and Science			250,000	30,582	30,582	311,164
Total - Lipjan/Lipljan				3,958,648	3,958,648	3,958,648	11,875,944

614000 - Obiliq/Obilic							
	614163 - Administration and Personnel						
	163040 - Administration - Obiliq/Obilic						
	614163-1215425	85159	IT equipment	7,000	0	0	7,000
	Total - Administration - Obiliq/Obilic			7,000	0	0	7,000
	Total - Administration and Personnel			7,000	0	0	7,000
	614180 - Public Services, Civil Protection, Emergency						
	180040 - Road Infrastructure - Obiliq/Obilic						
	614180-1215430	85160	Repairing 4th category streets	15,000	0	0	15,000
	614180-1215433	85161	Repairing the sewerage network	10,000	0	0	10,000
	614180-1215436	85162	Cleaning the roads in winter season	10,000	0	0	10,000
	614180-1215439	85163	Action for elimination of stray dogs	6,000	0	0	6,000
	614180-1215441	85164	Vertical and horizontal signalization	4,222	0	0	4,222
	614180-1215444	85165	Servicing minicipal vehicles	14,000	0	0	14,000
	614180-1215447	85166	Upgrading the public lighting	3,000	0	0	3,000
	614180-1215451	85167	Servicing and filling the firefighting equipment	1,000	0	0	1,000
	614180-1215453	85168	Repairing asphalted roads	20,000	0	0	20,000
	Total - Road Infrastructure - Obiliq/Obilic			83,222	0	0	83,222
	Total - Public Services, Civil Protection, Emergency			83,222	0	0	83,222
	614660 - Urban Planning and Environment						
	663250 - Urban Planning and Inspection						
	614660-1215459	85169	Asphalting the road Breznicë - Koskovik	140,000	0	0	140,000
	614660-1215463	85170	Asphalting the road in neighborhood Berbatovci part 2	80,000	0	0	80,000
	614660-1215465	85171	Asphalting the streets inside Mazgit	85,000	0	0	85,000
	614660-1215530	86478	Asphalting the road in Milloshevë (Igj. Ibrahim - Mexhuan)	17,000	0	0	17,000
	614660-1215533	85172	Asphalting the town streets	188,000	0	0	188,000
	614660-1215536	85173	First ringroad around the railway in Obiliq	115,000	0	0	115,000
	614660-1215537	85174	Regulatory plan	50,000	0	0	50,000
	614660-1215542	85175	Sidewalks on the direction to new school in Old Obiliq	42,655	0	0	42,655
	614660-1215545	85176	Co-funding projects	40,000	0	0	40,000
	614660-1215546	85177	Land expropriation	10,000	0	0	10,000
	614660-1215549	85178	Asphalting the road in village Babimoc Part 1	60,000	0	0	60,000
	614660-1215553	85179	Demolition of illegal buildings - obstacles	3,000	0	0	3,000
	614660-1215555	86479	Project development	30,000	0	0	30,000



	614660-1216771		Asphalting streets Zone 1-2 Obiliq	0	200,000	0	200,000
	614660-1216773		Sewerage Brezhnic-Kozarice	0	250,000	0	250,000
	614660-1216775		Sewerage in village Graboc	0	70,000	0	70,000
	614660-1216782		Water-supply in Shipitull	0	52,276	0	52,276
	614660-1216783		Developing the regulatory plans	0	80,000	0	80,000
	614660-1216784		Asphalting the neighborhood streets	0	78,492	0	78,492
	614660-1216787		Asphalting the road in Babimoc, part 2	0	60,000	0	60,000
	614660-1216791		Project development	0	30,000	0	30,000
	614660-1216799		Co-funding projects	0	30,000	0	30,000
	614660-1216801		Regulating the Llap riverbed	0	30,000	0	30,000
	614660-1216835		Sewerage in Mazgit, Lagja e Sekiragjeve	0	20,000	0	20,000
	614660-1216838		Asphalting the town streets	0	123,109	653,877	776,986
	614660-1216839		Asphalting street in rural areas	0	0	150,000	150,000
	614660-1216840		Sidewalks in town streets	0	0	100,000	100,000
	614660-1216841		Repairing the sewerage in Mazgit	0	0	90,000	90,000
	614660-1216842		Collector connection for sewerage	0	0	150,000	150,000
	Total - Urban Planning and Inspection			860,655	1,023,877	1,143,877	3,028,409
	665250 - Spatial Planning and Inspection						
	614660-1215558	85180	Cleaning waste from illegal landfills	8,000	0	0	8,000
	614660-1215560	85181	Regulating and increasing green areas	40,000	0	0	40,000
	614660-1215562	85182	Co-funding project with REK	20,000	0	0	20,000
	614660-1215565	85183	Cleaning the cemeteries	8,000	0	0	8,000
	614660-1216796		Regulating green areas	0	30,000	0	30,000
	Total - Spatial Planning and Inspection			76,000	30,000	0	106,000
	Total - Urban Planning and Environment			936,655	1,053,877	1,143,877	3,134,409
	614730 - Primary Health Care						
	730130 - Administration - Obiliq/Obilic						
	614730-1215566	85184	Maintenance of ambulances	5,000	0	0	5,000
	614730-1215570	85185	Central heating in FMC in Millosheve	10,000	0	0	10,000
	614730-1215574	85186	Installing Central heating in KFMC Obiliq	9,000	0	0	9,000
	614730-1215575	85187	fence of ambulance in Brezhnice	10,000	0	0	10,000
	Total - Administration - Obiliq/Obilic			34,000	0	0	34,000
	Total - Primary Health Care			34,000	0	0	34,000
	614920 - Education and Science						
	920200 - Administration - Obiliq/Obilic						
	614920-1215576	85188	Renovation of schools	15,000	0	0	15,000
	614920-1215577	85189	Central heating in Palaj	21,000	0	0	21,000
	614920-1215578	85190	Sport field Liria in Millosheva	15,000	0	0	15,000
	614920-1215581	85191	Sanitary knot in Brezhnica	12,000	0	0	12,000
	614920-1215585	85192	Central heating in village Kozaric	10,000	0	0	10,000
	614920-1215586	86485	School inventory	10,000	0	0	10,000
	614920-1216837		Renovation of schools	0	40,000	0	40,000
	Total - Administration - Obiliq/Obilic			83,000	40,000	0	123,000
	Total - Education and Science			83,000	40,000	0	123,000
Total - Obiliq/Obilic				1,143,877	1,093,877	1,143,877	3,381,631
615000 - Podujevë/Podujevo							
	615175 - Budget and Finance						
	175050 - Budget and Finance - Podujevë/Podujevo						
	615175-1110597	82213	Asphalting the road in Peran	0	130,000	0	130,000



	615175-1110933		Asphalting the road in Bradash Katunisht	0	170,000	0	170,000
	Total - Budget and Finance - Podujevë/Podujevo			0	300,000	0	300,000
	<b>175450 - Property Tax - Podujevë/Podujevo</b>						
	615175-095068	80177	Asphalting the road Sekiraga- Sfeqel	0	85,000	0	85,000
	615175-1110985		Sewage in Batllava- neighbourhood Bajraktari	0	60,000	0	60,000
	Total - Property Tax - Podujevë/Podujevo			0	145,000	0	145,000
	Total - Budget and Finance			0	445,000	0	445,000
	<b>615180 - Public Services, Civil Protection, Emergency</b>						
	<b>181650 - Public Infrastructure - Podujevë/Podujevo</b>						
	615175-107553	80215	Sewage in Lladofc	25,000	0	0	25,000
	615180-1214412	85193	Purchase of a cistern ShZSH- 2012	55,000	0	0	55,000
	615180-1214702		Construction of the garage for SHZSH- 2013	0	180,000	0	180,000
	615660-1214191	85194	Regulation of pavements - 2012	110,000	280,000	0	390,000
	615660-1214214	85195	Construction of the market- second phase- 2012	150,000	0	0	150,000
	615660-1214215	85196	Sewage in Obranqa -2012	60,000	0	0	60,000
	615660-1214217	85197	Sewage in Shtedim - second phase - 2012	60,000	0	0	60,000
	615660-1214220	85198	Sewage in Dumnica e Poshtme - 2012	155,000	0	0	155,000
	615660-1214223	85199	Renovation of asphalted roads	40,000	95,000	150,000	285,000
	615660-1214224	85200	Regulation of roads in the town with cubes	90,000	140,000	150,000	380,000
	615660-1214234	85201	Sewage in Podujeva 2012	12,000	0	0	12,000
	615660-1214235	85202	Horizontal and vertical signalling	12,000	60,000	35,000	107,000
	615660-1214239	85203	Construction of the bridge in Llapi river - 2012	75,000	0	0	75,000
	615660-1214245	85204	Closure of wild landfills	10,000	12,000	30,000	52,000
	615660-1214246	85205	Sewage in Dobratin, Lepaja, Bajcina- 2012	110,000	170,000	0	280,000
	615660-1214249	85206	Construction of a bridge in Rep- 2012	15,000	0	0	15,000
	615660-1214254	85207	Regulation and maintenance of the lighting system in the town	40,000	70,000	120,000	230,000
	615660-1214261	85208	Construction of the bridge in Popova -2012	10,000	0	0	10,000
	615660-1214272	85209	Construction of the water supply system - 2012	8,000	70,000	75,000	153,000
	615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	100,000	0	0	100,000
	615660-1214274	85211	Sewage in Shajkoc 2012	45,000	0	0	45,000
	615660-1214278	85212	Renovation and construction of bridges 2012	24,000	50,000	35,000	109,000
	615660-1214283	85213	Capital investments for emergency cases -2012	55,000	200,000	150,000	405,000
	615660-1214286	85214	Renovation of roads with gravel - 2012	110,000	160,000	125,000	395,000
	615660-1214288	85215	Sewage in Llapashtica e eperme- 2012	75,000	50,000	0	125,000
	615660-1214312	85216	Sewage in the town and villages - 2012	100,000	120,000	130,000	350,000
	615660-1214391	85217	Cleanup and extension of riverbeds - 2012	20,000	50,000	100,000	170,000
	615660-1214393	85218	Repair and maintenance of the sewage- 2012	30,000	80,000	152,000	262,000
	Total - Public Infrastructure - Podujevë/Podujevo			1,596,000	1,787,000	1,252,000	4,635,000
	Total - Public Services, Civil Protection, Emergency			1,596,000	1,787,000	1,252,000	4,635,000
	<b>615650 - Cadastre and Geodesy</b>						
	<b>650250 - Cadastre Services - Podujevë/Podujevo</b>						
	615650-1214242	85221	GPS- geodesy- 2012	25,000	0	0	25,000
	Total - Cadastre Services - Podujevë/Podujevo			25,000	0	0	25,000
	Total - Cadastre and Geodesy			25,000	0	0	25,000
	<b>615660 - Urban Planning and Environment</b>						
	<b>660300 - Spatial and Regulatory Planning - Podujevë/Podujevo</b>						
	615175-1110524	82214	Asphalting the road in Surkish -second phase	90,000	0	0	90,000
	615480-1214218	85219	Participation with donors	65,386	220,000	131,968	417,354
	615660-1214198	85220	Asphalting roads in the town - 2012	200,000	229,115	240,000	669,115
	615660-1214202	85222	Regulation of Llapi riverbed - 2012	80,000	240,000	0	320,000



615660-1214209	85223	Asphalting the road in Svegël - 2012	230,000	0	0	230,000
615660-1214211	85224	Maintenance of the environment- squares, parks - 2012	60,000	140,000	185,000	385,000
615660-1214222	85225	Drafting project - 2012	40,000	65,000	70,000	175,000
615660-1214237	85226	Asphalting the road in Konushec Burica- neighbourhood Sha	200,000	0	0	200,000
615660-1214240	85227	Asphalting the road in Bradash - neighbourhood Spahiu 20	75,000	0	0	75,000
615660-1214243	85228	Asphalting and sewage in Mirov - 2012	230,000	0	0	230,000
615660-1214244	85229	Asphalting of the road in Bellopoja 2012	40,000	0	0	40,000
615660-1214258	85230	Unfinished projects from the previous year - 2012	72,000	60,000	0	132,000
615660-1214260	85231	Asphalting the road in Kaqibeg	130,000	0	0	130,000
615660-1214267	85232	Asphalting the road in Orllan - Braina- cont.- 2012	120,000	0	0	120,000
615660-1214270	85233	Asphalting the road in Revuq - cont.	95,000	50,000	0	145,000
615660-1214287	85234	Construction of the road Bervenik- Metergojc - 2012	120,000	12,271	0	132,271
615660-1214296	85235	Construction of the road in Zhegrova - 2012	40,000	0	0	40,000
615660-1214301	85236	Asphalting the road in Gllamnik- neighbourhood Lahu and n	70,000	0	0	70,000
615660-1214313	85237	Asphalt construction in Llapashtica e Poshtme - nei9ghbour	75,000	0	0	75,000
615660-1214328	85238	Construction of the road in Podujeva- Livadica- 2012	140,000	180,000	0	320,000
615660-1214346	85239	Regulation of the public space- 2012	55,000	100,000	150,000	305,000
615660-1214355	85240	Construction of the road in Lluzhan - Maloku str.- 2012	45,000	0	0	45,000
615660-1214364	85241	Construction of the road in Pakashtica - 2012	80,000	0	0	80,000
615660-1214377	85242	Small capitals -2012	35,000	130,000	95,000	260,000
615660-1214383	85243	Asphalting the road in Perani - Obranqa - three segments - 2	95,000	0	0	95,000
615660-1214387	85244	Asphalting the road in Siboci i Ulet, Bajgora	30,000	0	0	30,000
615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighb	100,000	0	0	100,000
615660-1214389	85246	Asphalt construction of the road in Shakovica - from the nati	50,000	0	0	50,000
615660-1214392	85247	Asphalting of the road in Lluga - Sokoli neighbourhood- 2012	40,000	0	0	40,000
615660-1214396	85248	Asphalt construction of the road Bajcina - Sogojeva str.- 201	50,000	135,000	0	185,000
615660-1214400	85249	Asphalt construction in Lupci i Poshtem , Kaciu , Humolli, Ba	80,000	0	0	80,000
615660-1214406	85250	Asphalt construction of the road in Dumnica -Uka, Hamiti, O	140,000	0	0	140,000
615660-1214408	85251	Construction of the road in Kushevcica - 2012	90,000	90,000	0	180,000
615660-1214409	85252	Asphalting od the road in Llausha e Poshtme, neighbourhood	50,000	0	0	50,000
615660-1214410	85253	Construction of the road - Idrizi neighbourhood - 2012	40,000	0	0	40,000
615660-1214411	85254	Asphalt construction of the road in Ballofc- Mehana , Xhakal	95,000	0	0	95,000
615660-1214415		Sewage in Revuq - second phase- 2013	0	65,000	0	65,000
615660-1214416		Sewage in Llausha e poshtme	0	40,000	0	40,000
615660-1214417		Asphalt construction in Sylevica - 2013	0	160,000	0	160,000
615660-1214418		asphalt construction in Letanc- Peran	0	125,000	0	125,000
615660-1214419		Asphalt construction in Obranqa- Tabet e Llapashtices	0	80,000	0	80,000
615660-1214420		Asphalt construction of the road in Rep	0	60,000	0	60,000
615660-1214421		Asphalt construction of the road Orllan-Keqekolla	0	100,000	230,000	330,000
615660-1214431		Asphalt construction with protective layers 4 cm	0	150,000	200,000	350,000
615660-1214432		Water supply Shajkoc-Orllan	0	120,000	130,000	250,000
615660-1214434		Water supply Majac	0	70,000	0	70,000
615660-1214435		Extension of the bridge in Lupc i Poshtem	0	25,000	0	25,000
615660-1214449		Asphalt construction kerpimeh-Sylevica ( Kralevc)- 2014	0	0	220,000	220,000
615660-1214451		Regulation of the riverbed, dam ( Batllava lake- Lluzhan)	0	120,000	180,000	300,000
615660-1214455	85255	Asphalt construction of the road Pollata- Murgull	400,000	0	0	400,000
615660-1214490		Asphalt construction of the road Pakashtica- Qenog- 2014	0	0	200,000	200,000
615660-1214495		Asphalt construction of the road in Dobratin - Prronaj neighb	0	0	230,000	230,000
615660-1214496		Asphalt construction	0	0	200,000	200,000
615660-1214505		Water supply in Dobratin	0	0	230,000	230,000



	615660-1214506		Water supply in Bradash - 2014	0	0	170,000	170,000
	615660-1214514		Asphalt construction of the road Murgull- Bellasica	0	0	240,000	240,000
	615660-1214515		Asphalt construction of the road in Pollata- Recica	0	0	24,418	24,418
	615660-1214517		Asphalt construction in Kerpimeh- neighbourhood Imeri, Isla	0	0	220,000	220,000
	615660-1214521		Asphalt construction of the road in Bradash- Kaqanolli Neigh	0	0	230,000	230,000
	615660-1214545		Regulation and maintenance of cemeteries	0	50,000	55,000	105,000
	615660-1214869		Asphalt construction in the city	0	0	205,000	205,000
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo			3,647,386	2,816,386	3,836,386	10,300,158
	<b>665300 - Spatial Planning and Inspection</b>						
	615660-1214413		Sewage in Llapashtica e poshtme	0	50,000	0	50,000
	615660-1214414		Sewage in Llapashtica e Poshtme - 2013	0	30,000	0	30,000
	Total - Spatial Planning and Inspection			0	80,000	0	80,000
	Total - Urban Planning and Environment			3,647,386	2,896,386	3,836,386	10,380,158
	<b>615730 - Primary Health Care</b>						
	<b>733000 - Health Primary Care Services</b>						
	615180-1214362	85256	Pest control and disinfection - 2012	20,000	30,000	40,000	90,000
	615730-1214345	85257	Renovation of health centers - 2012	35,288	50,000	60,000	145,288
	615730-1214354	85258	Purchase of the ambulance - 2012	30,000	55,288	0	85,288
	615730-1214370	85259	Construction of the maternity unit - contd. 2012	130,000	187,000	187,000	504,000
	615730-1214375	85260	Construction of houses for social cases	100,000	100,000	100,000	300,000
	615730-1214386	85261	Construction of CCFM in Orllan	107,000	0	0	107,000
	615730-1214526		Purchase of lab equipment - 2014	0	0	35,288	35,288
	Total - Health Primary Care Services			422,288	422,288	422,288	1,266,864
	Total - Primary Health Care			422,288	422,288	422,288	1,266,864
	<b>615850 - Culture, Youth, Sports</b>						
	<b>850050 - Cultural Services - Podujevë/Podujevo</b>						
	615850-1214433		Construction of the culture center	0	180,000	200,000	380,000
	Total - Cultural Services - Podujevë/Podujevo			0	180,000	200,000	380,000
	Total - Culture, Youth, Sports			0	180,000	200,000	380,000
	<b>615920 - Education and Science</b>						
	<b>920250 - Administration - Podujevë/Podujevo</b>						
	615660-1214321	85262	Co-financing and participation with donors II in education - 2	60,847	50,847	50,000	161,694
	615920-1214318	85263	Renovation of school buildings	30,000	40,000	50,000	120,000
	615920-1216885	85264	Regulation of fences of the school	40,000	0	0	40,000
	Total - Administration - Podujevë/Podujevo			130,847	90,847	100,000	321,694
	<b>922900 - Preschool Education and Kindergardens - Podujevë/Podujevo</b>						
	615920-1214544		Regulation of the school yard	0	0	10,847	10,847
	Total - Preschool Education and Kindergardens - Podujevë/Podujevo			0	0	10,847	10,847
	Total - Education and Science			130,847	90,847	110,847	332,541
	<b>Total - Podujevë/Podujevo</b>			<b>5,821,521</b>	<b>5,821,521</b>	<b>5,821,521</b>	<b>17,464,563</b>

**616000 - Prishtinë/Pristina**

	<b>616163 - Administration and Personnel</b>						
	<b>163060 - Administration - Prishtinë/Pristina</b>						
	616163-1214672	85265	Trainings- workshops for municipalities staff	50,000	50,000	50,000	150,000
	616163-1216134	85266	Projects co-financed with the line ministry and partners	300,000	300,000	300,000	900,000
	616163-1216135	85267	Purchase of inventory for the municipality	120,000	120,000	120,000	360,000
	616163-1216136	85268	Public information office	30,000	30,000	30,000	90,000
	616163-1216137	85269	Purchase of vehicles for municipalities ( administration, econ	100,000	100,000	100,000	300,000
	616163-1216151	85270	Purchase of computers and softwares	100,000	100,000	100,000	300,000





Total - Administration - Prishtinë/Pristina				700,000	700,000	700,000	2,100,000
Total - Administration and Personnel				700,000	700,000	700,000	2,100,000
616175 - Budget and Finance							
175060 - Budget and Finance - Prishtinë/Pristina							
616175-1216175		85271	Expropriation and construction of infrastructure	1,058,496	1,058,496	1,058,496	3,175,488
Total - Budget and Finance - Prishtinë/Pristina				1,058,496	1,058,496	1,058,496	3,175,488
Total - Budget and Finance				1,058,496	1,058,496	1,058,496	3,175,488
616180 - Public Services, Civil Protection, Emergency							
180060 - Road Infrastructure - Prishtinë/Pristina							
616180-1216139		85272	Construction of the square- Ibrahim Rugova and Zahir Pajaz	2,000,000	2,000,000	2,000,000	6,000,000
616180-1216140		85273	Roundabout - arberia up to the roundabout ( road from Prist	1,200,000	1,200,000	1,200,000	3,600,000
616180-1216141		85274	Internal ring- road Gjilani- Fushe Kosova ( co-financing with	1,000,000	1,000,000	1,000,000	3,000,000
616180-1216142		85275	Contd. road Enver Maloku ( mati 1) first and second phase	750,000	750,000	750,000	2,250,000
616180-1216143		85276	Contstruction of the road - Ndue Perleshi	450,000	450,000	450,000	1,350,000
616180-1216146		85277	Drafting applicable projects	250,000	250,000	250,000	750,000
616180-1216147		85278	Construction of the road in the urban part of the city ( aspha	3,250,000	3,250,000	3,250,000	9,750,000
616180-1216148		85279	Construction of roads in rural areas	3,000,000	3,000,000	3,000,000	9,000,000
616180-1216149		85280	Construction of a roundabout in the nationhnl road in the end	1,000,000	1,000,000	1,000,000	3,000,000
616180-1216150		85281	Construction of the road above the rainfall collector in Kalab	1,000,000	1,000,000	1,000,000	3,000,000
Total - Road Infrastructure - Prishtinë/Pristina				13,900,000	13,900,000	13,900,000	41,700,000
181660 - Public Infrastructure - Prishtinë/Pristina							
616180-1216152		85282	Renovaiton of the public lighting system	250,000	250,000	250,000	750,000
616180-1216153		85283	Renovation of radio connections system	20,000	20,000	20,000	60,000
616180-1216154		85284	Setting cameras all over the city	100,000	100,000	100,000	300,000
616180-1216155		85285	Horizontal and vertical signalling of roads and neighbourhoo	250,000	250,000	250,000	750,000
616180-1216156		85286	Construction of a modern lighting system	150,000	150,000	150,000	450,000
616180-1216157		85287	Extension of the public lighting system ( in parks, municipal i	300,000	300,000	300,000	900,000
616180-1216158		85288	Renovation of lifts in the city	280,000	280,000	280,000	840,000
616180-1216159		85289	Project on the construction waste during the whole year	100,000	100,000	100,000	300,000
616180-1216160		85290	Renovaiton of the riverbed and gates, rainfall collector, supp	100,000	100,000	100,000	300,000
616180-1216161		85291	Regulation of paths in city parks	50,000	50,000	50,000	150,000
616180-1216163		85292	Extension of green surfaces and parks in the city	600,000	600,000	600,000	1,800,000
616180-1216164		85293	Renovation of city cemeteries	50,000	50,000	50,000	150,000
616180-1216165		85294	Regulation of the ground for containers and supply for under	200,000	200,000	200,000	600,000
616180-1216166		85295	Treatment of stray dogs	50,000	50,000	50,000	150,000
616180-1216169		85296	Regulation of bus stations and installment of cabins in statio	130,000	130,000	130,000	390,000
616180-1216170		85297	Combined market in Pristina	100,000	100,000	100,000	300,000
616180-1216173		85298	Construction of the water factory ( co-financing with the Ger	1,000,000	1,000,000	1,000,000	3,000,000
616180-1216174		85299	Co-generation heating system in termokos ( co-financing wit	1,000,000	1,000,000	1,000,000	3,000,000
Total - Public Infrastructure - Prishtinë/Pristina				4,730,000	4,730,000	4,730,000	14,190,000
182300 - Firefighters Services - Prishtinë/Pristina							
616180-1216167		85300	Purchase of machinery and equipment	200,000	200,000	200,000	600,000
616180-1216168		85301	Firemen equipment- clothes for summer and winter	150,000	150,000	150,000	450,000
616180-1216171		85302	Hydro Pump and drilling wells	30,000	30,000	30,000	90,000
616180-1216172		85303	Construction of a shelter in Mati - second phase - firemen st	300,000	300,000	300,000	900,000
Total - Firefighters Services - Prishtinë/Pristina				680,000	680,000	680,000	2,040,000
Total - Public Services, Civil Protection, Emergency				19,310,000	19,310,000	19,310,000	57,930,000
616195 - Community Office							
197300 - ORC - Prishtinë/Pristina							
616195-1216229		85304	Local infrastructure in minority dwellings	50,000	50,000	50,000	150,000



Total - ORC - Prishtinë/Pristina				50,000	50,000	50,000	150,000
Total - Community Office				50,000	50,000	50,000	150,000
616470 - Agriculture, Forestry and Rural Development							
470060 - Agriculture - Prishtinë/Pristina							
616470-1216216	85305	Project of pharmers for pharming		50,000	50,000	50,000	150,000
616470-1216217	85306	Plowing meadows and fields		50,000	50,000	50,000	150,000
616470-1216218	85307	Agricultural land analysis in Pristina Municipality and consult		50,000	50,000	50,000	150,000
616470-1216219	85308	Beekeeping project		50,000	50,000	50,000	150,000
616470-1216222	85309	Project for poultry ( egg production and broiler cultivation)		30,000	30,000	30,000	90,000
616470-1216224	85310	project for agriculture, co-financing		50,000	50,000	50,000	150,000
616470-1216226	85311	Project for farmers, spring planting		50,000	50,000	50,000	150,000
616470-1216227	85312	Vaccination of cattle and dogs and artificial insemination of c		30,000	30,000	30,000	90,000
616470-1216228	85313	Projects for farmers for autumn planting		100,000	100,000	100,000	300,000
Total - Agriculture - Prishtinë/Pristina				460,000	460,000	460,000	1,380,000
Total - Agriculture, Forestry and Rural Development				460,000	460,000	460,000	1,380,000
616480 - Economic Development							
480060 - Economic Planning and Development - Prishtinë/Pristina							
616480-1216208	85314	Local economic development strategy for Pristina Municipali		100,000	100,000	100,000	300,000
616480-1216209	85315	project with co-finanving and promotion of employment for y		50,000	50,000	50,000	150,000
616480-1216211	85316	Promotion of businesses - guides		10,000	10,000	10,000	30,000
616480-1216212	85317	Space management for work- business incubator		20,000	20,000	20,000	60,000
616480-1216213	85318	treatment fo unemployed youth in entrepreneurship		10,000	10,000	10,000	30,000
616480-1216214	85319	Project diaspora- stimulation of investors from diaspora		30,000	30,000	30,000	90,000
616480-1216215	85320	Promotion of economic cooperation		20,000	20,000	20,000	60,000
Total - Economic Planning and Development - Prishtinë/Pristina				240,000	240,000	240,000	720,000
Total - Economic Development				240,000	240,000	240,000	720,000
616650 - Cadastre and Geodesy							
650300 - Cadastre Services - Prishtinë/Pristina							
616650-1216193	85321	Purchase of digital equipment for cadastre and geodesy		50,000	50,000	50,000	150,000
616650-1216194	85322	Cadastral register of the floors and underground		100,000	100,000	100,000	300,000
Total - Cadastre Services - Prishtinë/Pristina				150,000	150,000	150,000	450,000
Total - Cadastre and Geodesy				150,000	150,000	150,000	450,000
616660 - Urban Planning and Environment							
663350 - Urban Planning and Inspection							
616660-1216176	85323	Municipal development plan		300,000	300,000	300,000	900,000
616660-1216177	85324	Urban development plan ( infrastructure, economy, environn		200,000	200,000	200,000	600,000
616660-1216178	85325	Restauration and conservation for Vellusha		100,000	100,000	100,000	300,000
616660-1216179	85326	Drafting and revising regulative plans ( Prishtina e re, Kodra		800,000	800,000	800,000	2,400,000
616660-1216180	85327	Drafting main projects		250,000	250,000	250,000	750,000
616660-1216181	85328	Drafting the regenerative plan ( details) - centers		100,000	100,000	100,000	300,000
616660-1216182	85329	Drafting projects for waste		50,000	50,000	50,000	150,000
616660-1216184	85330	Drafting manuals for urban		30,000	30,000	30,000	90,000
616660-1216185	85331	Drafting urban concept papers - architectonic and applicabl		250,000	250,000	250,000	750,000
616660-1216187	85332	Sector studies - traffic, environment and economic developm		100,000	100,000	100,000	300,000
616660-1216189	85333	Studying eventual risks for Pristina and plan of protection m		100,000	100,000	100,000	300,000
616660-1216190	85334	Digitalizing spatial and urban plans- installment of GIS		200,000	200,000	200,000	600,000
616660-1216191	85335	Purchase of equipmt for measurement of the air, water and		80,000	80,000	80,000	240,000
616660-1216192	85336	Gate south-west		300,000	300,000	300,000	900,000
Total - Urban Planning and Inspection				2,860,000	2,860,000	2,860,000	8,580,000
Total - Urban Planning and Environment				2,860,000	2,860,000	2,860,000	8,580,000



616730 - Primary Health Care							
733500 - Health Primary Care Services							
	616730-1216074	85337	Construction of health institutions	600,000	600,000	600,000	1,800,000
	616730-1216095	85338	Medical equipment	320,000	320,000	320,000	960,000
	616730-1216104	85339	Renovaiton, improvement of infrastructure of health and soc	110,000	110,000	110,000	330,000
	616730-1216118	85340	Pest control in city of Pristina	120,000	120,000	120,000	360,000
	616730-1216124	85341	Autumn pest control of basement and garages	50,000	50,000	50,000	150,000
	616730-1216126	85342	pest control in sewage	40,000	40,000	40,000	120,000
	616730-1216128	85343	Purchase of vehicles for technical and operative needs of FM	71,000	71,000	71,000	213,000
	616730-1216132	85344	Purchase of inventory for needs of health and social instituti	130,000	130,000	130,000	390,000
	616730-1216133	85345	Equipment for QEA at QMU/ SISH	20,000	20,000	20,000	60,000
Total - Health Primary Care Services				1,461,000	1,461,000	1,461,000	4,383,000
Total - Primary Health Care				1,461,000	1,461,000	1,461,000	4,383,000
616850 - Culture, Youth, Sports							
850060 - Cultural Services - Prishtinë/Pristina							
	616850-1216199	85346	Big turkish bath in Prishtina- final phase	200,000	200,000	200,000	600,000
	616850-1216200	85347	Renovation of the center mosque	100,000	100,000	100,000	300,000
	616850-1216201	85348	Renovation of iculture institutions	145,000	145,000	145,000	435,000
	616850-1216202	85349	Decoration of ther city for holidays	65,000	65,000	65,000	195,000
	616850-1216203	85350	Historic events, cultural events, sport and festivals of Prishti	120,000	120,000	120,000	360,000
	616850-1216204	85351	Covering the amphitheater in Germia pool	68,000	68,000	68,000	204,000
	616850-1216205	85352	Inventory for the library Hivzi Sylejmani	200,000	200,000	200,000	600,000
	616850-1216207	85353	Initial phase of work for the hall in Medrese neighbourhood	150,000	150,000	150,000	450,000
Total - Cultural Services - Prishtinë/Pristina				1,048,000	1,048,000	1,048,000	3,144,000
850860 - Sports and Recreation - Prishtinë/Pristina							
	616850-1216195	85354	Construciton of universal sport terrains and renovation of ex	200,000	200,000	200,000	600,000
	616850-1216196	85355	Skating field ( germia lake)	200,000	200,000	200,000	600,000
	616850-1216197	85356	Athletic paths in taukbashqe, Arberia and Germia	70,000	70,000	70,000	210,000
	616850-1216198	85357	Closed pool in Prishtina	400,000	400,000	400,000	1,200,000
Total - Sports and Recreation - Prishtinë/Pristina				870,000	870,000	870,000	2,610,000
Total - Culture, Youth, Sports				1,918,000	1,918,000	1,918,000	5,754,000
616920 - Education and Science							
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina							
	616920-1216267	85358	Renovation of the building in a pre-primary institution in Arbe	150,000	150,000	150,000	450,000
	616920-1216275	85359	Construction of the pre-primary institution in Kodra e Trimav	300,000	300,000	300,000	900,000
	616920-1216278	85360	Renovation of the old school in Mati, adaption of the pre-sch	300,000	300,000	300,000	900,000
Total - Preschool Education and Kindergardens - Prishtinë/Pristina				750,000	750,000	750,000	2,250,000
931500 - Primary Education - Prishtinë/Pristina							
	616920-1216317	85361	Construction of the primary school in the road Ibrahim Fehm	450,000	450,000	450,000	1,350,000
	616920-1216322	85362	Construction of the annex in the primary school Xh, Mustafa	260,000	260,000	260,000	780,000
	616920-1216325	85363	Construction of the annex in the primary school Teuta- in Gr	100,000	100,000	100,000	300,000
	616920-1216337	85364	Construction of a gym hall in p.s. N. Gafurri	150,000	150,000	150,000	450,000
	616920-1216338	85365	Construction of a gym hall in p.s. Hajvalia II- new school	150,000	150,000	150,000	450,000
	616920-1216342	85366	Construction of the annex in the old building Emin Duraku	150,000	150,000	150,000	450,000
	616920-1216345	85367	Equipment wit6th cabinets, school inventory and text books	350,000	350,000	350,000	1,050,000
	616920-1216353	85368	Construction of the p.s. A. Kelmendi- Barileva	500,000	500,000	500,000	1,500,000
Total - Primary Education - Prishtinë/Pristina				2,110,000	2,110,000	2,110,000	6,330,000
943500 - Secondary Eduction - Prishtinë/Pristina							
	616920-1216336	85369	Construction the gym hall 28 nentori	150,000	150,000	150,000	450,000
	616920-1216339	85370	Construction of the secondary school of music - Prenk Jakov	300,000	300,000	300,000	900,000





	616920-1216340	85371	Construction of the p.s. in Arberia	150,000	150,000	150,000	450,000
	616920-1216341	85372	Construction of the economic s.s. H.K.Pristina	200,000	200,000	200,000	600,000
	616920-1216343	85373	Reconstruction and coloring the walls of schools	350,000	350,000	350,000	1,050,000
	616920-1216344	85374	New installment and renovation of the heating system	153,157	153,157	153,157	459,471
	Total - Secondary Education - Prishtinë/Pristina			1,303,157	1,303,157	1,303,157	3,909,471
	Total - Education and Science			4,163,157	4,163,157	4,163,157	12,489,471
	<b>Total - Prishtinë/Pristina</b>			<b>32,370,653</b>	<b>32,370,653</b>	<b>32,370,653</b>	<b>97,111,959</b>

617000 - Shtime/Stimlje							
617180 - Public Services, Civil Protection, Emergency							
184110 - Firefighters and Inspection							
617180-1214494		85375	Purchase of fire-fighting vehicles	50,000	0	0	50,000
Total - Firefighters and Inspection				50,000	0	0	50,000
Total - Public Services, Civil Protection, Emergency				50,000	0	0	50,000
617470 - Agriculture, Forestry and Rural Development							
470870 - Forestry and Forests Inspection - Shtime/Stimlje							
617470-1214497		85377	Purchase of vehicle	10,000	0	0	10,000
Total - Forestry and Forests Inspection - Shtime/Stimlje				10,000	0	0	10,000
Total - Agriculture, Forestry and Rural Development				10,000	0	0	10,000
617660 - Urban Planning and Environment							
663400 - Urban Planning and Inspection							
617660-1110825		82361	Construction of sewerage and regulation of streets in Mollop	134,630	30,000	0	164,630
617660-1110926		82376	Developing preliminary design and final design of projects	30,000	30,000	30,000	90,000
617660-1110940		82362	Construction of sewerage and regulation of streets in Petrov	110,000	50,000	0	160,000
617660-1110972		82364	Construction of sewerage and regulation of streets in Carrak	80,000	30,000	0	110,000
617660-1111013		82365	Construction of sewerage and regulation of streets in Pjeters	30,000	30,000	0	60,000
617660-1111016		82366	Construction of sewerage and regulation of streets in Zborc	80,000	30,000	0	110,000
617660-1111024		82379	Asphalting the road inside the village of Davidovc	50,000	0	0	50,000
617660-1111061		82375	Infrastructure projects with participation	80,000	809,918	1,076,824	1,966,742
617660-1111070		82370	Regulating sidewalks in Muzeqine, Carraleve and Belinc	26,952	0	0	26,952
617660-1214448		85378	Construction of sewerage and regulation of streets in Godar	33,453	33,453	0	66,906
617660-1214450		85379	Construction of sewerage and regulation of streets in Godar	33,452	33,453	0	66,905
617660-1214453		85380	Regulating Cemeteries of Martyrs in Shtime and Mollopolc	80,000	0	0	80,000
617660-1214456		85381	Regulating the riverbed	100,000	0	0	100,000
617660-1214471		85382	Repair of squares, cemeteries and monuments in Shtime	41,941	71,932	71,932	185,805
617660-1214968		85383	Construction of sewerage and regulation of streets in Gllavic	30,000	0	0	30,000
617660-1214979		85384	Construction of sewerage and regulation of streets in Balinc	60,000	30,000	0	90,000
617660-1214989		85385	Construction of sewerage and regulation of streets in Vojnov	30,000	0	0	30,000
Total - Urban Planning and Inspection				1,030,428	1,178,756	1,178,756	3,387,940
Total - Urban Planning and Environment				1,030,428	1,178,756	1,178,756	3,387,940
617730 - Primary Health Care							
734500 - Health Primary Care Services							
617730-1214541		85386	Construction of FMC in Petrova	34,421	0	0	34,421
Total - Health Primary Care Services				34,421	0	0	34,421
Total - Primary Health Care				34,421	0	0	34,421
617920 - Education and Science							
931800 - Primary Education - Shtime/Stimlje							
617920-1214523		85387	Regulationg the sport field and stairs at the Carraleva Schoo	28,907	0	0	28,907
617920-1214536		85388	Renovation of school facility and sport field in Gjurkovc	25,000	0	0	25,000
Total - Primary Education - Shtime/Stimlje				53,907	0	0	53,907



	Total - Education and Science	53,907	0	0	53,907
	<b>Total - Shtime/Stimlje</b>	<b>1,178,756</b>	<b>1,178,756</b>	<b>1,178,756</b>	<b>3,536,268</b>

618000 - Graçanicë/Gracanica							
618163 - Administration and Personnel							
163080 - Administration - Graçanicë/Gracanica							
	618163-1215684	86442	Developing infrastructure networks for sport complex in Berr	240,000	0	0	240,000
	618163-1215690	86443	Rehabilitation and partial construction of sewerage network	10,000	0	0	10,000
	618163-1215698	86444	Execution of small value projects (urgent interventions in infr	54,206	0	0	54,206
	618163-1215699	86445	Preparing technical documentation for the foreseen project	35,000	0	0	35,000
	618163-1215700	86446	Reconstruction and rehabilitation of church in Batusa	70,000	0	0	70,000
	618163-1215701	86447	Construction of bell tower for church in Lepina	25,000	0	0	25,000
	618163-1215702	86448	Filling the wholes	10,000	0	0	10,000
	618163-1215703	86449	Completing	10,000	0	0	10,000
	618163-1215704	86450	Expanding the sewerage network from D. Gusterica and cor	55,000	0	0	55,000
	618163-1215706	86451	Construction of sewerage network for Mahalla e Re	30,000	0	0	30,000
	618163-1215707	86452	Fences around the Cultural centre and regulating the park in	40,000	0	0	40,000
	618163-1215708	86453	Regulating the riverbed and park areas in Sushice	43,000	0	0	43,000
	618163-1215709	86454	Regulating the riverbed in Preoc	60,000	0	0	60,000
	618163-1215710	86455	Regulating the riverbed between two bridges and park areas	30,000	0	0	30,000
	618163-1215711	86456	Construction of infrastructure network for sport hall in L.Sele	300,000	0	0	300,000
	618163-1215713	86457	Regulating the road from the post office in Padaliste	100,000	0	0	100,000
	618163-1215714	86458	Expanding the road from the ambulance up to the school an	100,000	0	0	100,000
	618163-1215715	86459	Expanding the bridges in road	37,000	0	0	37,000
	618163-1216629		Construction of road Preoc-Uglar	0	1,712,206	0	1,712,206
	618163-1216637		Construction of a youth cultural centre	0	0	250,000	250,000
	618163-1216642		Rehabilitation of sport hall	0	0	25,000	25,000
	618163-1216647		Water-supply construction	0	0	30,000	30,000
	618163-1216655		Construction of ballon hall	0	0	60,000	60,000
	618163-1216660		Construction of cultural centre	0	0	80,000	80,000
	618163-1216665		Completing the sewerage network	0	0	80,000	80,000
	618163-1216669		Deveelopment and rehabilitation of street lights	0	0	12,000	12,000
	Total - Administration - Graçanicë/Gracanica			1,249,206	1,712,206	537,000	3,498,412
	Total - Administration and Personnel			1,249,206	1,712,206	537,000	3,498,412
618730 - Primary Health Care							
735000 - Health Primary Care Services							
	618730-1215716	86460	Procurement of medical equipment	53,338	0	0	53,338
	618730-1215717	86461	Vehicles	100,000	0	0	100,000
	Total - Health Primary Care Services			153,338	0	0	153,338
754080 - Health, Veterinary and Sanitary Inspection - Graçanicë/Gracanica							
	618730-1216678		Procurement of medical equipment and vehicles	0	153,338	0	153,338
	Total - Health, Veterinary and Sanitary Inspection - Graçanicë/Gracanica			0	153,338	0	153,338
	Total - Primary Health Care			153,338	153,338	0	306,676
618920 - Education and Science							
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica							
	618920-1215721	86462	Kindergarten vehicle	25,000	0	0	25,000
	618920-1215722	86463	Interventions for three kindergartens	5,314	0	0	5,314
	618920-1215723	86464	Generators for kindergartens	10,000	0	0	10,000
	618920-1216684		Kindergarten equipment	0	40,314	0	40,314
	Total - Preschool Education and Kindergardens - Graçanicë/Gracanica			40,314	40,314	0	80,628



	932100 - Primary Education - Graçanicë/Gracanica						
	618163-1215660	86465	Rehabilitation of boards in Suhi Dol	60,000	0	0	60,000
	618920-1215718	86466	Rehabilitation of sport fields in primary schools at the Municipality of Suva Reka	90,000	0	0	90,000
	618920-1215719	86467	Reconstruction and rehabilitation of fence at the primary school in Suva Reka	100,000	0	0	100,000
	618920-1215720	86468	Installing central heating at the primary school in Livadje	40,000	0	0	40,000
	618920-1215725	86469	Construction and equipment for Musical School	150,000	0	0	150,000
	618920-1216686		Reconstruction and rehabilitation of primary schools	0	0	1,345,858	1,345,858
	Total - Primary Education - Graçanicë/Gracanica			440,000	0	1,345,858	1,785,858
	944100 - Secondary Education - Graçanicë/Gracanica						
	618920-1215724	86470	IT Equipment	23,000	0	0	23,000
	618920-1216687		Equipment for primary schools	0	0	23,000	23,000
	Total - Secondary Education - Graçanicë/Gracanica			23,000	0	23,000	46,000
	Total - Education and Science			503,314	40,314	1,368,858	1,912,486
Total - Graçanicë/Gracanica				1,905,858	1,905,858	1,905,858	5,717,574

<b>621000 - Dragash/Dragas</b>							
<b>621660 - Urban Planning and Environment</b>							
<b>660500 - Spatial and Regulatory Planning - Dragash/Dragas</b>							
	621660-1214507	85389	Sewerage construction in Dragash	263,000	165,015	106,152	534,167
	621660-1214518	85390	Asphalting roads in Dragash	30,000	66,985	125,848	222,833
	621660-1214547	85391	Purchase of vehicles of Municipal Administration	40,000	40,000	40,000	120,000
	621660-1214548	85392	Co-funding with Donors	30,000	30,000	30,000	90,000
	621660-1214550	85393	Cubicles at the village of Zapluxhe	25,000	25,000	25,000	75,000
	621660-1214570	85394	Construction of road Zgatar-Blaq	167,950	167,950	167,950	503,850
	621660-1214611	85395	Cubicles for the road in v. Brut	25,000	25,000	25,000	75,000
	621660-1214613	85396	Expanding the road in v. Bresane	20,000	20,000	20,000	60,000
	621660-1214616	85397	Cubicles for the centre and roads in v. Bresane	30,000	0	0	30,000
	621660-1214618	85398	Sewerage in v. Kapre	20,000	20,000	20,000	60,000
	621660-1214680	85399	Asphalting the road Plajnik - participation	10,000	10,000	10,000	30,000
	621660-1214683	85400	Cubicles for the road in v. Buge	15,000	15,000	15,000	45,000
	621660-1214689	85401	Construction of roads in v. Kuk	25,000	25,000	25,000	75,000
	621660-1214695	85402	Cubicles for the roads in v. Kosave	25,000	25,000	25,000	75,000
	621660-1214698	85403	Cubicles for the road in v. Buzes	20,000	20,000	20,000	60,000
	621660-1214709	85404	Cubicles for the road in v. Rrenc	15,000	15,000	15,000	45,000
	621660-1214718	85405	Cubicles for the road in v. Shajne	20,000	50,000	50,000	120,000
	621660-1214902	85406	Cubicles for the road in v. Zym	10,000	10,000	10,000	30,000
	621660-1214905	85407	Construction of school in Bellobrad	200,000	200,000	200,000	600,000
	621660-1214916	85408	Construction of protection wall in v. Zgatar	10,000	20,000	20,000	50,000
	621660-1214935	85409	Cubicles for the road in v. Zgatar	10,000	40,000	40,000	90,000
	621660-1214959	85410	Sewerage construction in v. Radesh	20,000	20,000	20,000	60,000
	621660-1215087	85411	Kuklibeg - sewerage and cubicles of the road in Saraj	25,000	30,000	30,000	85,000
	621660-1215150	85412	Regulation of the Centre in v. Rapq	40,000	40,000	40,000	120,000
	621660-1215164	85413	Putting cubicles in Kuklibeg	45,000	45,000	45,000	135,000
	621660-1215177	85414	Cubicles for the road in v. Kukulan	10,000	10,000	10,000	30,000
	621660-1215257	85415	Asphalting the road in Vraniq	60,000	60,000	60,000	180,000
	621660-1215268	85416	Road construction of cubicles in v. Brod	60,000	60,000	60,000	180,000
	621660-1215305	85417	Expanding the road Dragash-Brod	2,000	10,000	10,000	22,000
	621660-1215311	85418	Cubicles for the road and parking area in v. Restelice	40,000	50,000	50,000	140,000
	621660-1215341	85419	Extending the water-supply network in v. Restelice	60,000	60,000	60,000	180,000
	621660-1215412	85420	Construction of Community centre in v. Restelice	30,000	30,000	30,000	90,000



	621660-1215422	85421	Cubicles for the road in v. Mlik	11,000	11,000	11,000	33,000
	621660-1215535	85422	Asphalting the road in Lubovisht	25,000	30,000	30,000	85,000
	621660-1215631	85423	Cubicles for the road in v. Radesh	20,000	20,000	20,000	60,000
	621660-1215641	85424	Construction of sewerage in Dragash - extending	10,000	20,000	20,000	50,000
	621660-1215771	85425	Renovation of primary school in Zlipotok	20,000	20,000	20,000	60,000
	621660-1215810	85426	Asphalting the road in v. Dikanc	50,000	50,000	50,000	150,000
	621660-1215814	85427	Cubicles for the road in v. Gllloboqice	10,000	20,000	20,000	50,000
	621660-1215876	85428	Asphalting the road Brod- Tourist Centre	70,000	70,000	70,000	210,000
	621660-1215947	85429	Renovation of school in v. Brezne	25,000	30,000	30,000	85,000
	621660-1215949	85430	Cubicles for the road in v. Kerstec	11,000	11,000	11,000	33,000
	Total - Spatial and Regulatory Planning - Dragash/Dragas			1,654,950	1,686,950	1,686,950	5,028,850
	Total - Urban Planning and Environment			1,654,950	1,686,950	1,686,950	5,028,850
621730 - Primary Health Care							
	735500 - Health Primary Care Services						
	621730-1215951	85431	Purchase of vehicle	15,000	15,000	15,000	45,000
	621730-1215952	85432	Renovation of FMCC Centre and renovation of FMC and AM	74,478	74,478	74,478	223,434
	Total - Health Primary Care Services			89,478	89,478	89,478	268,434
	Total - Primary Health Care			89,478	89,478	89,478	268,434
Total - Dragash/Dragas				1,744,428	1,776,428	1,776,428	5,297,284

622000 - Prizren/Prizren							
	622163 - Administration and Personnel						
	163100 - Administration - Prizren/Prizren						
	622163-1111426	82432	Purchase of vehicles	45,000	30,000	30,000	105,000
	622163-1111428	82433	Office Supply	40,000	45,000	45,000	130,000
	622163-1111430	82434	Insulation of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1111432	82435	Renovation of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1111435	82436	Maintenance and security of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1111436	82437	Supply with computers for needs of MA Prizren	20,000	20,000	25,000	65,000
	622163-1111440	82439	Data digitalization	10,000	10,000	10,000	30,000
	622163-1111443	82440	Inventory supply for needs of MA Prizren	15,000	15,000	15,000	45,000
	622163-1215178	85433	Construction of civil registration office in neighborhood "Bajr	30,000	30,000	30,000	90,000
	622163-1215182	85434	Construction of civil registration office in neighborhood "Dard	30,000	30,000	30,000	90,000
	622163-1215185	85435	Construction of civil registration office in neighborhood "Jeta	30,000	30,000	30,000	90,000
	622163-1215201	85436	Professional capacity building for civil servants (internship)	20,000	20,000	20,000	60,000
	622163-1215209	85437	Security and maintenance of facilities	50,000	30,000	30,000	110,000
	622163-1215213	85438	Treating War Associations	10,000	10,000	10,000	30,000
	622163-1215217	85439	Deeveloping the project for needs of municipal assembly	10,000	0	0	10,000
	622163-1216261	85440	Description of civil status registers	10,000	10,000	10,000	30,000
	622163-1216704		Construction of memorial complex LEZ	0	30,000	0	30,000
	622163-1216707		Construction of memorial complex Kabash	0	30,000	0	30,000
	Total - Administration - Prizren/Prizren			380,000	400,000	345,000	1,125,000
	Total - Administration and Personnel			380,000	400,000	345,000	1,125,000
	622166 - Inspection						
	166190 - Inspection - Prizren/Prizren						
	622166-1215351	85441	Demolition of facilities	50,000	50,000	50,000	150,000
	622166-1215354	85442	Removing facilities with temporary character	10,000	10,000	10,000	30,000
	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	20,000	20,000	20,000	60,000
	622166-1215364	85444	Intervention at the municipal infrastrcuture where the inspec	10,000	10,000	10,000	30,000
	622166-1215366	85445	Taking and sending samples for analysis	10,000	10,000	10,000	30,000



	622166-1215368	85446	Capacity building for the staff	10,000	10,000	10,000	30,000
	Total - Inspection - Prizren/Prizren			110,000	110,000	110,000	330,000
	Total - Inspection			110,000	110,000	110,000	330,000
	<b>622180 - Public Services, Civil Protection, Emergency</b>						
	<b>180100 - Road Infrastructure - Prizren/Prizren</b>						
	622180-1110843	82447	Maintenance of local roads constructed with concrete eleme	400,000	570,000	400,000	1,370,000
	622180-1110891	82451	Construction of Road "Old Transit"	1,000,000	0	0	1,000,000
	622180-1110892	82452	Water-supply in Malesi e Re and Lutoglave	100,000	0	0	100,000
	622180-1111111	82459	Horisontal and vertical signalisation	120,000	200,000	220,000	540,000
	622180-1111116	82460	Construction of complete road infrastrcuture "Tahir Sinani"	636,884	0	0	636,884
	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	188,378	300,000	638,378
	622180-1111182	82467	Construction of local roads in Serbice te Poshtme	100,000	0	0	100,000
	622180-1111194	82470	Rehabilitation of road Pllanjan ,Gornje Selo,Lubinje e Eperme	70,000	200,000	0	270,000
	622180-1111212	82471	Road Construction in Korilla -Novoselan	100,000	0	0	100,000
	622180-1111219	82477	Summer and winter maintenance in the city and villages (cle	580,000	600,000	650,000	1,830,000
	622180-1111240	82481	Road construction in village of Leskovec	100,000	0	0	100,000
	622180-1111241	82482	Road construction Kobaj,Grazhdanik-Nashec-AtmaxhaÂ«	100,000	0	0	100,000
	622180-1111242	82483	Watersupply construction in Malesi te Vrrinit	200,000	0	0	200,000
	622180-1112857	82441	Construction of roads, sewers and other projects and partici	900,000	1,000,000	1,000,000	2,900,000
	622180-1112860	82446	Installing the public lighting and renovation of existing lightin	220,500	250,000	270,000	740,500
	622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	100,000	0	0	100,000
	622180-1214972	85448	Construction of local roads and sewerage in village Dedaj	50,000	0	0	50,000
	622180-1214976	85449	Renovation of local roads, sewerage and watersupply in Lub	200,000	0	0	200,000
	622180-1214977	85450	construction of local road in village of Jeshkove	50,000	0	0	50,000
	622180-1214985	85451	Construction of roads, sewerage and watersupply in street "	463,116	0	0	463,116
	622180-1214992	85452	Road construction in village of Velezhe	50,000	0	0	50,000
	622180-1215050	85453	Road construction for Nashec-Pushimore te femijeve-Mazre	100,000	0	0	100,000
	622180-1215051	85454	Construction of local roads and watersupplu in Skorobisht	50,000	0	0	50,000
	622180-1215052	85455	Water-supply rehabilitation in Kobaje	100,000	0	0	100,000
	622180-1215053	85456	Road construction "Jeta e Re" - alongside the railway	173,000	0	0	173,000
	622180-1215054	85457	construction of new cemeteries in Landovica	100,000	500,000	100,000	700,000
	622180-1215055	85458	Putting standard fences	20,000	30,000	40,000	90,000
	622180-1215056	85459	Seedlling	10,000	20,000	30,000	60,000
	622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht	100,000	0	0	100,000
	622180-1215667	85461	Roof renovation in finance building	9,500	0	0	9,500
	622180-1215670	85462	Road construction Kushnin Has- on the direction to ambulna	50,000	0	0	50,000
	622180-1215739	85463	Construction and rehabilitation from the main road - Shpena	50,000	200,000	0	250,000
	622180-1215740	85464	Construction oif pipeline Tusus-Kala	30,000	0	300,000	330,000
	622180-1215742	85465	Road constrction "Alajdin Xhezairi" at the swimming pool.	50,000	0	0	50,000
	622180-1215744	85466	Supply with trash containers	100,000	0	0	100,000
	622180-1215954	85467	Constrction of local roads in Lukije	50,000	0	0	50,000
	622180-1215955	85469	Construction of protective wall in Medvec	50,000	0	0	50,000
	622180-1216008	85470	Project design and road construction Prizren-Reqane on the	20,000	0	0	20,000
	622180-1216539		Construction of the road Prizren-Korisha	0	0	500,000	500,000
	622180-1216540		Construction of local roads in village of Hoqe e Qytetit	0	150,000	0	150,000
	622180-1216542		Construction of local roads in village of Billushe	0	50,000	0	50,000
	622180-1216545		Construction of local roads in village of Verrmice	0	100,000	0	100,000
	622180-1216548		Construction of local roads in village of Romaje	0	0	200,000	200,000
	622180-1216569		Construction of road Zojze-Smaq	0	0	300,000	300,000
	622180-1216858	85471	Fixing holes in the asphalt and local roads	300,000	235,375	500,000	1,035,375





Total - Road Infrastructure - Prizren/Prizren				7,053,000	4,293,753	4,810,000	16,156,753
<b>180900 - Water Management - Prizren/Prizren</b>							
622180-1216551			Construction of main pipe in Tupec	0	30,000	0	30,000
622180-1216553			Construction of watersupply in Grazhdanik	0	150,000	0	150,000
622180-1216555			Construction of pipe-line in Zhur (from the pumping station u	0	0	300,000	300,000
622180-1216560			Rehabilitation of river Toplluha	0	100,000	120,000	220,000
622180-1216567			Treating sewage (collector) in Toplluha river	0	400,000	35,000	435,000
622180-1216576			Watersupply construction in Jeshkove	0	120,000	0	120,000
622180-1216578			Watersupply construction in Struzhe	0	100,000	0	100,000
622180-1216579			Watersupply construction in Manastirice	0	150,000	0	150,000
622180-1216581			Watersupply construction in Lubizhde of Prizren	0	100,000	0	100,000
622180-1216583			Stream construction in village of Zojze	0	40,000	0	40,000
622180-1216584			Sewerage renovation in village of Legjende	0	0	50,000	50,000
622180-1216586			Sewerage renovation in Krushe e Vogel	0	0	15,000	15,000
622180-1216587			Increasing the capacity of drinking water in the city - PZ	0	1,000,000	1,000,000	2,000,000
622180-1216589			Waste-water treatment plant	0	500,000	500,000	1,000,000
Total - Water Management - Prizren/Prizren				0	2,690,000	2,020,000	4,710,000
<b>181700 - Public Infrastructure - Prizren/Prizren</b>							
622180-1216556			Creating new green spaces according to new urban planning	0	0	300,000	300,000
622180-1216558			Installing the irrigation system in green areas	0	10,000	20,000	30,000
622180-1216571			Waste management - recycling	0	100,000	200,000	300,000
622180-1216573			Maintenance of green areas and equipment	0	100,000	150,000	250,000
622180-1216574			Noise maps in municipalities	0	50,000	0	50,000
Total - Public Infrastructure - Prizren/Prizren				0	260,000	670,000	930,000
<b>184140 - Firefighters and Inspection</b>							
622180-1111357	82490		Decetion sysmet and digital surveillance	90,000	0	0	90,000
622180-1111365	82495		Purchase of special equipment for search and rescue	10,000	50,000	30,000	90,000
622180-1215070	85468		Purchase of auto-reservoir	90,000	100,000	100,000	290,000
622180-1215071	85472		Purchase of an attacking vehicle	70,000	80,000	0	150,000
622180-1215072	85473		Small equipment inside the directorate	40,000	20,000	20,000	80,000
622180-1215073	85474		Purchase of a commanding vehicle	30,000	100,000	0	130,000
622180-1215074	85475		Extermination of radio-active annenas	10,000	0	0	10,000
Total - Firefighters and Inspection				340,000	350,000	150,000	840,000
<b>184540 - Management of Natural Disasters</b>							
622180-1216663			Main fire-fighting station	0	0	250,000	250,000
Total - Management of Natural Disasters				0	0	250,000	250,000
Total - Public Services, Civil Protection, Emergency				7,393,000	7,593,753	7,900,000	22,886,753
<b>622470 - Agriculture, Forestry and Rural Development</b>							
<b>470100 - Agriculture - Prizren/Prizren</b>							
622470-094900	80495		Building 20 greenhouses of 240 m2 with participation	70,000	70,000	70,000	210,000
622470-094901	80496		Bulding an area of 15 hectares with different types of fruits	20,000	20,000	20,000	60,000
622470-094919	80502		Dog vaccination	7,000	7,000	7,000	21,000
622470-095040	80505		Desinfection and desinsection of the city	30,000	30,000	30,000	90,000
622470-095041	80501		Elimination of stray dogs	30,000	30,000	30,000	90,000
622470-095045	80499		Seminars, tranings, advises for pharmers	5,000	5,000	5,000	15,000
622470-095047	80498		Subsidy for wheat seed of 1000 hectares	70,000	85,000	85,000	240,000
622470-095052	80503		Prevention of illnesses in pharming	10,000	10,000	10,000	30,000
622470-1110830	82496		Copperation for projects with MAFRD	15,000	20,000	20,000	55,000
622470-1110832	82497		Renovation of field roads	20,000	30,000	30,000	80,000
622470-1110867	82501		Subsidy for corn seed of 1000 hectares	75,000	85,000	85,000	245,000



	622470-1215428	85477	Supply with milking equipment for pharmerms - 120 cattles	40,000	0	0	40,000
	622470-1215442	85476	Protection of forests from the insects in green area - Korisht	10,000	10,000	10,000	30,000
	622470-1215448	85478	Sterility and fertility control for milking cows - 120 pharms	10,000	10,000	10,000	30,000
	622470-1215450	85479	Marking the forests	5,000	5,000	5,000	15,000
	Total - Agriculture - Prizren/Prizren			417,000	417,000	417,000	1,251,000
	Total - Agriculture, Forestry and Rural Development			417,000	417,000	417,000	1,251,000
622480 - Economic Development							
480500 - Tourism - Prizren/Prizren							
	622480-1111444	82510	Economic Development Strategy (Master Plan for economic	55,000	40,000	0	95,000
	622480-1111446	82511	Strategy for Development of Tourism (Master Plan)	70,000	150,000	0	220,000
	622480-1111457	82515	Project for Promotion of Tourism (webpag and tourist guides	30,000	20,000	40,000	90,000
	622480-1111460	82517	Projects in co-funding with donors in the area of developmen	20,000	20,000	30,000	70,000
	622480-1111462	82518	Small projects inside the directorate	60,000	80,000	100,000	240,000
	622480-1215482	85480	Construction of touruist centres in the Municipality of Prizren	50,000	0	0	50,000
	622480-1215484	85481	Purchase of tents with other equipment for organization of fa	25,000	0	0	25,000
	622480-1215487	85482	Construction of road infrastructure, water-supply, sewerage,	100,000	140,000	100,000	340,000
	622480-1215488	85483	Detailed projects and realization of capital projects according	35,000	100,000	100,000	235,000
	622480-1215491	85484	Tourist projects for the needs of tourist info-centres (artecraf	20,000	0	0	20,000
	622480-1215493	85485	Urban funnniture - standing points for sale of tourist products	30,000	0	0	30,000
	622480-1215495	85486	Detailed projects and realization of capital projects under the	35,000	0	180,000	215,000
	622480-1215779	85487	Designing and constructing the sqaure of Araste - Mosque o	20,000	0	0	20,000
	Total - Tourism - Prizren/Prizren			550,000	550,000	550,000	1,650,000
	Total - Economic Development			550,000	550,000	550,000	1,650,000
622650 - Cadastre and Geodesy							
650500 - Cadastre Services - Prizren/Prizren							
	622650-1215369	85488	Supply with digital equipment	50,000	50,000	50,000	150,000
	622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	15,000	15,000	15,000	45,000
	Total - Cadastre Services - Prizren/Prizren			65,000	65,000	65,000	195,000
	Total - Cadastre and Geodesy			65,000	65,000	65,000	195,000
622660 - Urban Planning and Environment							
660550 - Spatial and Regulatory Planning - Prizren/Prizren							
	622660-1215098	85490	Darfting the urban regulatory plan	200,000	0	0	200,000
	622660-1215100	85491	Renovation of boulevards in fountain	70,000	0	0	70,000
	622660-1215107	85492	Treating facilities of historial-cultural values	70,000	50,000	50,000	170,000
	622660-1215109	85493	Rehabilitation of elevators	30,000	0	0	30,000
	622660-1215124	85494	Construction of monuments for martyrs	30,000	0	0	30,000
	622660-1216727		Developing regulatory plans according to URP	0	0	300,000	300,000
	622660-1216729		Strategy for implementation of conservation plan for city hist	0	100,000	0	100,000
	622660-1216734		Regulating the gorge of Lumbardhi	0	50,000	150,000	200,000
	622660-1216735		Rehabilitation of Historical Centre of Prizren	0	50,000	40,000	90,000
	Total - Spatial and Regulatory Planning - Prizren/Prizren			400,000	250,000	540,000	1,190,000
665550 - Spatial Planning and Inspection							
	622660-1216732		"Lidhja Shqiptare e Prizrenit" Project	0	70,000	0	70,000
	622660-1216736		Restauration of House of Ymer Prizreni	0	30,000	0	30,000
	622660-1216738		Construction of infrastructure for industrial facilities	0	100,000	0	100,000
	622660-1216739		Green areas in the city	0	50,000	50,000	100,000
	Total - Spatial Planning and Inspection			0	250,000	50,000	300,000
	Total - Urban Planning and Environment			400,000	500,000	590,000	1,490,000
622730 - Primary Health Care							
736000 - Health Primary Care Services							



	622730-1216357	85495	SWC Construction in Baruthane Neighborhood	100,000	0	0	100,000
	622730-1216362	85496	Inventory	40,000	50,000	50,000	140,000
	622730-1216373	85497	Maintenance and renovation	120,000	150,000	150,000	420,000
	622730-1216379	85498	Vehicle for field work - van	35,000	30,000	30,000	95,000
	622730-1216381	85499	Painting the FMC buildings	20,000	30,000	30,000	80,000
	622730-1216382	85500	Auto-vehicle	40,000	0	0	40,000
	622730-1216383	85501	Vehicles for mountainous terrains	40,000	0	40,000	80,000
	622730-1216384	85502	Laboratory equipment	35,984	35,000	35,000	105,984
	622730-1216385	85503	Installation of cameras	70,000	0	0	70,000
	622730-1216386	85504	Medical ECHO	20,000	0	0	20,000
	622730-1216387	85505	Electronic equipment	15,000	30,000	20,000	65,000
	622730-1216388	85506	External painting of buildings	15,000	0	0	15,000
	622730-1216389	85507	Construction of emergency building	250,000	0	0	250,000
	622730-1216390	85508	AAMF Construction in Lubinje e Poshtme	30,000	0	0	30,000
	622730-1216394	85509	Dentistry equipment	20,000	0	25,000	45,000
	622730-1216608	85510	Auto-ambulance	50,000	50,000	0	100,000
	622730-1216646		Air conditioning equipment	0	0	5,000	5,000
	622730-1216652		Construction of AMF in the village Krajk	0	40,000	0	40,000
	622730-1216656		Central heating in medical centres	0	30,000	0	30,000
	622730-1216662		Medical and dentistry equipment	0	50,000	60,000	110,000
	622730-1216667		ECHO for medical centres (	0	80,000	0	80,000
	622730-1216682	85511	Medical equipment	60,000	0	0	60,000
	622730-1216696	85512	Stomatology chair	20,000	25,000	0	45,000
	622730-1216808		Medical ECHO	0	0	55,000	55,000
	Total - Health Primary Care Services			980,984	600,000	500,000	2,080,984
	<b>755450 - Social Services - Prizren/Prizren</b>						
	622730-1216372	85513	Construction of flats for families of War Martyrs and poor families	220,000	300,000	449,198	969,198
	622730-1216374	85514	Construction of houses for social assistance cases	82,000	0	0	82,000
	622730-1216376	85515	Painting SWC buildings	3,000	0	0	3,000
	622730-1216378	85516	Public Kitchen	40,000	0	0	40,000
	622730-1216380	85517	Emergency aid (in case of floods, social assistance, etc.)	40,000	0	0	40,000
	622730-1216709		Construction of new annex - QPS	0	85,000	85,000	170,000
	Total - Social Services - Prizren/Prizren			385,000	385,000	534,198	1,304,198
	Total - Primary Health Care			1,365,984	985,000	1,034,198	3,385,182
	<b>622850 - Culture, Youth, Sports</b>						
	<b>850100 - Cultural Services - Prizren/Prizren</b>						
	622850-094942	80538	Building art centre - phase II	113,600	170,000	200,000	483,600
	622850-1215272	85518	Project development for the City Library	15,000	200,000	150,000	365,000
	622850-1215276	85519	Drafting of projects	16,400	50,000	50,000	116,400
	622850-1215279	85520	Building a Culture Centre in Hoqe	125,000	150,000	150,000	425,000
	622850-1215282	85521	Construction of sports and cultural center in Korishe	100,000	200,000	250,000	550,000
	622850-1215283	85522	Construction of sports and cultural center in Gernqar	60,000	0	0	60,000
	622850-1215285	85523	Construction of sports and cultural center in Nepregoshte	60,000	0	0	60,000
	622850-1215286	85524	Construction of sports terrain Medvec	35,000	0	0	35,000
	622850-1215288	85525	Construction of sports terrain Zojz	35,000	200,000	250,000	485,000
	622850-1215291	85526	Construction of sports terrain Lokvice	35,000	40,000	30,000	105,000
	622850-1215294	85527	NConstruction of sports terrain in Manastirice	35,000	0	0	35,000
	622850-1215944	85528	Renovation and maintenance of existing cultural and sports	20,000	0	0	20,000
	622850-1215946	85529	Supply of sports goods for sports clubs	10,000	0	0	10,000
	622850-1215948	85530	Supply of cultural and artistic goods	10,000	0	0	10,000





	622850-1216097	85531	Construction of sports terrain for school "Fadil Hisari"	50,000	0	0	50,000
	622850-1216138	85532	Culture centre Zhur	280,000	30,000	0	310,000
	Total - Cultural Services - Prizren/Prizren			1,000,000	1,040,000	1,080,000	3,120,000
	Total - Culture, Youth, Sports			1,000,000	1,040,000	1,080,000	3,120,000
	<b>622920 - Education and Science</b>						
	<b>920500 - Administration - Prizren/Prizren</b>						
	622920-1215348	85533	Construction of new school (second phase) Mustafa Baqia	340,000	0	0	340,000
	622920-1215374	85534	Construction of new school (first phase)	50,000	0	0	50,000
	622920-1215379	85535	Renovation of school (Mithat Frasheri)	39,769	0	0	39,769
	622920-1215385	85536	Constriction of Annex and renovation of facility (Zef Lush M	50,000	0	0	50,000
	622920-1215388	85537	Annex building of the school - Pjeter Budi	40,000	0	0	40,000
	622920-1215389	85538	Re-installation of central heating in school Fadil Hisari	60,000	0	0	60,000
	622920-1215390	85539	Re-installation of central heating (SHMT Gani Qavderbasha)	80,000	0	0	80,000
	622920-1215393	85540	Re-installation of central heating and renovating the school r	50,000	0	0	50,000
	622920-1215394	85541	Renovation of the floors of the school gymnasium (John Buz	60,000	0	0	60,000
	622920-1215413	85542	Renovation of floors of the school classe rooms (Meto Bajra	10,000	0	0	10,000
	622920-1215414	85543	Construction of a floor of the school (Bajram Curri)	215,000	0	0	215,000
	622920-1215417	85544	Construction of Hall of physical education (first stage) in sch	100,000	125,000	0	225,000
	622920-1215419	85545	Construction of protective wall and fence the school yard (D	45,000	0	0	45,000
	622920-1215421	85546	Construction of protective wall, fence and terrain in school (P	45,000	0	0	45,000
	622920-1215424	85547	Renovations of the school facade (Mati Logoreci)	15,000	0	0	15,000
	622920-1215429	85548	Construction of school building facade (MuĀġnikovo)	25,000	0	0	25,000
	622920-1215431	85549	Construction of the school yard fence (MuĀġnikovo)	15,000	0	0	15,000
	622920-1215632	85550	The construction of the wall surrounding the school yard (Du	50,000	0	0	50,000
	622920-1215633	85551	Construction of the school sports terrain (League of Prizren)	30,000	0	0	30,000
	622920-1215634	85552	Changing the doors and windows of the school (Frasheri Bro	30,000	0	0	30,000
	622920-1215635	85553	School inventory supplies	40,000	0	0	40,000
	622920-1215639	85554	Transport of teachers and passengers	120,000	0	0	120,000
	622920-1215642	85555	Renovation of the hall that the school ballet music (Anthony	30,000	0	0	30,000
	622920-1215644	85556	Construction of new school facility (Zenun Cocaj - first phase	280,000	0	19,555	299,555
	622920-1215646	85557	Supply of vehicle for administration needs of the DKASH	10,000	0	0	10,000
	622920-1216626		Construction of new school Ekrem Rexha)	0	400,000	0	400,000
	622920-1216661		Construction of the hall in school (Haziz Tola)	0	230,000	0	230,000
	622920-1216668		Construction of a floor of the school	0	200,000	0	200,000
	622920-1216671		Renovation of sanitary joints in school (Mat Logoreci)	0	40,000	0	40,000
	622920-1216677		Repairing the school yard fence (Kabashi)	0	30,000	0	30,000
	622920-1216681		Renovation of the hall in school (Dukagjini)	0	40,000	0	40,000
	622920-1216688		Renovation of Preschool facility in school (League of Prizren	0	30,000	0	30,000
	622920-1216690		School yard fence (Zenel Hajdini)	0	35,000	0	35,000
	622920-1216725		School yard fence (Medveci)	0	30,000	0	30,000
	622920-1216756		The school yard fence (Mati Logoreci)	0	0	50,000	50,000
	622920-1216760		Work on the school yard fence (Dardania)	0	0	20,000	20,000
	Total - Administration - Prizren/Prizren			1,829,769	1,160,000	89,555	3,079,324
	<b>923900 - Preschool Education and Kindergardens - Prizren/Prizren</b>						
	622920-1216744		Construction of new pre-school facility	0	0	150,000	150,000
	Total - Preschool Education and Kindergardens - Prizren/Prizren			0	0	150,000	150,000
	<b>932700 - Primary Education - Prizren/Prizren</b>						
	622920-1216694		Installing central heating in school (Heroes of Lume)	0	30,000	0	30,000
	622920-1216695		Installing the central heating in the school (Zef Lush Marku)	0	30,000	0	30,000
	622920-1216698		Changing and adapting school roof (Pjeter Mazrreku)	0	40,000	0	40,000



	622920-1216702		Changing the doors and windows in the school (Naim Frashëri)	0	30,000	0	30,000
	622920-1216708		Construction of fence in school sports terrain (Liridona)	0	20,000	0	20,000
	622920-1216713		Construction of the school sports terrain (Dukagjini)	0	30,000	0	30,000
	622920-1216715		Construction of the school sports terrain (Zef Lush Mark)	0	30,000	0	30,000
	622920-1216720		School Inventory	0	50,000	0	50,000
	622920-1216723		Painting of interior and exterior of school buildings	0	80,000	0	80,000
	622920-1216728		Renovation of the school (Besim Nrecaj)	0	20,000	0	20,000
	622920-1216733		Transportation of teachers and passengers	0	100,000	0	100,000
	622920-1216740		Construction of new school (Ekrem Rexha)	0	0	180,000	180,000
	622920-1216742		Construction of physical education hall in school (Fadil Hysaj)	0	0	200,000	200,000
	622920-1216743		Construction of the physical education hall in school Deshmë	0	0	170,000	170,000
	622920-1216748		Changing the doors and windows of the school (Sezair Surrej)	0	0	80,000	80,000
	622920-1216750		Installing central heating in school (M. Frashëri)	0	0	30,000	30,000
	622920-1216751		Installing central heating in school (Dukagjini)	0	0	35,000	35,000
	622920-1216754		Installing central heating in schools (Bajram Curri and Gjon Mirdita)	0	0	60,000	60,000
	622920-1216757		Construction of the school sports terrain (Luigj Gurakuqi)	0	0	40,000	40,000
	622920-1216759		Construction of the school sports terrain (Medveci)	0	0	30,000	30,000
	622920-1216761		Installing central heating in school (Sharr)	0	0	35,000	35,000
	622920-1216762		Painting of interior and exterior of school buildings	0	0	80,000	80,000
	622920-1216764		Supply with school inventory	0	0	50,000	50,000
	622920-1216765		Transportation of teachers and passengers	0	0	150,000	150,000
	Total - Primary Education - Prizren/Prizren			0	460,000	1,140,000	1,600,000
	<b>944700 - Secondary Education - Prizren/Prizren</b>						
	622920-1216693		Changing of the school windows (Gani Qavderbasha)	0	80,000	0	80,000
	622920-1216712		Renovation of the physical education hall in school (John Bu	0	150,000	0	150,000
	622920-1216758		Work on the sports terrain (Gjon Buzuku)	0	0	40,000	40,000
	Total - Secondary Education - Prizren/Prizren			0	230,000	40,000	270,000
	Total - Education and Science			1,829,769	1,850,000	1,419,555	5,099,324
	<b>Total - Prizren/Prizren</b>			<b>13,510,753</b>	<b>13,510,753</b>	<b>13,510,753</b>	<b>40,532,259</b>

<b>623000 - Rahovec/Orahovac</b>							
	<b>623163 - Administration and Personnel</b>						
	<b>163110 - Administration - Rahovec/Orahovac</b>						
	623163-1216058	85558	Fencing the facilities in community office	10,000	60,000	55,000	125,000
	623163-1216059	85559	Construction of local office in Drenoc	20,000	15,000	15,000	50,000
	623163-1216060	85560	Local Office in Apterush/completing the project - fence	15,000	30,000	0	45,000
	623163-1216061	85561	Purchase of vehicles for needs of the Municipality	25,000	0	0	25,000
	623163-1216062	85562	Purchase of 8 vehicles for needs of the Municipality	50,000	20,000	60,000	130,000
	Total - Administration - Rahovec/Orahovac			120,000	125,000	130,000	375,000
	Total - Administration and Personnel			120,000	125,000	130,000	375,000
	<b>623166 - Inspection</b>						
	<b>166210 - Inspection - Rahovec/Orahovac</b>						
	623166-1215994	85563	Construction of road in Dejn	20,000	0	20,000	40,000
	Total - Inspection - Rahovec/Orahovac			20,000	0	20,000	40,000
	Total - Inspection			20,000	0	20,000	40,000
	<b>623175 - Budget and Finance</b>						
	<b>175110 - Budget and Finance - Rahovec/Orahovac</b>						
	623175-1216316	85564	Construction of a house for poor families	21,000	5,000	12,000	38,000
	Total - Budget and Finance - Rahovec/Orahovac			21,000	5,000	12,000	38,000
	Total - Budget and Finance			21,000	5,000	12,000	38,000



623180 - Public Services, Civil Protection, Emergency							
181710 - Public Infrastructure - Rahovec/Orahovac							
	623180-1215250	85565	Road maintenance in villages and city	20,000	90,000	90,000	200,000
	623180-1215399	85566	Supply with concrete cubicles with citizens participations	30,000	50,000	200,000	280,000
	623180-1215651	85567	Regulation sidewalks in the main street in village of Xerxe	20,241	30,000	0	50,241
	623180-1215921	85568	Sewerage in village of Sanoc	20,000	40,000	0	60,000
	623180-1215926	85569	Sewerage in village of Reti - Stage II	40,000	0	0	40,000
	623180-1215965	85570	Transit Ringroad -stage I	150,000	350,000	500,000	1,000,000
	623180-1215968	85571	Regulating the park for picnic in mountains of Rahovec	10,000	70,000	20,000	100,000
	623180-1215969	85572	Sewerage in Fortesa	40,000	0	0	40,000
	623180-1215971	85573	Construction of road in Pastasel- Kaznik, first phase	50,000	100,000	200,000	350,000
	623180-1215973	85576	Construction of road in Shkelzen Zllanoga në Rahovec	32,000	30,000	0	62,000
	623180-1215974	85574	Construction of road in Apterushë - Reti	40,000	40,000	50,000	130,000
	623180-1215975	85575	Construction of road	30,000	20,000	40,000	90,000
	623180-1215976	85577	Construction of road	40,000	0	0	40,000
	623180-1215978	85578	Construction of road Fortesë- Celina, stage 1	40,000	120,000	150,000	310,000
	623180-1215979	85579	Signs with street names, institutions and squares	10,000	15,000	20,000	45,000
	623180-1215980	85580	Construction of road in Ratkoc	40,000	30,000	50,000	120,000
	623180-1215981	85581	Horizontal and vertical signalization, putting obstacles in the	10,000	15,000	20,000	45,000
	623180-1215982	85582	Maintenance and cleaning the streets during both seasons	60,000	95,000	110,000	265,000
	623180-1215983	85583	Sewerage in Vrajak	40,000	0	0	40,000
	623180-1215986	85584	Sewerage in Dabidol	32,000	20,000	0	52,000
	623180-1215987	85585	Sewerage in Sapniq	33,000	20,000	0	53,000
	623180-1215988	85586	Construction of road in Ciflak	30,000	20,000	50,000	100,000
	623180-1215989	85587	Construction of road in Kramavik	20,000	0	0	20,000
	623180-1215993	85588	Searching for drinking water in village of Sanoc and Pastasel	15,000	0	0	15,000
	623180-1216010	85589	Sewerage in Brestoc	40,000	40,000	0	80,000
	623180-1216012	85590	Sewerage in Drenoc - project extension	40,000	0	0	40,000
	623180-1216013	85591	Construction of roads in Krushë e Madhe	40,000	40,000	0	80,000
	623180-1216014	85592	Construction of road	40,000	0	0	40,000
	623180-1216017	85593	Sewerage in Hoce e Vogel	40,000	0	0	40,000
	623180-1216020	85594	Construction of road Vrajakë-Drenoc	30,000	60,000	0	90,000
	623180-1216022	85595	Construction of road in Celin	20,000	30,000	40,000	90,000
	623180-1216025	85596	Regulating main city squares	10,000	10,000	10,000	30,000
	623180-1216029	85597	Regulating the riverbed in Rimnik	50,000	100,000	49,212	199,212
	623180-1216031	85598	Sewerage in Krushë e Madhe	20,000	0	0	20,000
	623180-1216036	85599	waste-water collector for Hoqë e Vogël and Brestoc- p	20,000	0	0	20,000
	623180-1216037	85600	Sewerage in Bertatin	20,000	20,000	0	40,000
	623180-1216038	85601	Purchase of firefighting equipment	5,000	10,000	20,000	35,000
	623180-1216041	85602	Construction of road Pataqani e Erm-Nashpall	40,000	0	0	40,000
	623180-1216047	85603	Collector and regulation of river Dhllo in Rahovec	100,677	30,000	50,000	180,677
	623180-1216049	85604	Collection points for fruits and vegetables - Xerxe	3,000	0	0	3,000
	623180-1216073	85605	Construction of street	40,000	50,000	0	90,000
	623180-1216076	85606	Sewerage in Zatriq	20,000	20,000	20,000	60,000
	623180-1216077	85607	Sewerage in Pataqani i Ulet and i Eperm - stage 1	65,000	80,000	20,000	165,000
	623180-1216096	85608	Renovation and maintenance of sewerages; supply with pipes	40,000	83,087	150,000	273,087
Total - Public Infrastructure - Rahovec/Orahovac				1,535,918	1,728,087	1,859,212	5,123,217
Total - Public Services, Civil Protection, Emergency				1,535,918	1,728,087	1,859,212	5,123,217
623195 - Community Office							
195550 - LCO - Rahovec/Orahovac							



	623195-1216079	85609	Various projects for non-majority community	80,000	80,000	80,000	240,000
	Total - LCO - Rahovec/Orahovac			80,000	80,000	80,000	240,000
	Total - Community Office			80,000	80,000	80,000	240,000
623470 - Agriculture, Forestry and Rural Development							
470110 - Agriculture - Rahovec/Orahovac							
	623470-1216055	85610	Maintenance of field roads	90,000	43,831	105,706	239,537
	623470-1216075	85611	Drainage of agricultural lands with MA participation and dom	30,000	20,000	50,000	100,000
	623470-1216078	85612	Rehabilitation and extension of irrigation system for agricultu	30,000	40,000	40,000	110,000
	623470-1216080	85613	Spring plants (based on criteria)	20,000	15,000	0	35,000
	623470-1216083	85614	Green market in Rahovec	15,000	0	0	15,000
	623470-1216086	85615	Regulating the road Reti - Reti e UIA«t	140,000	170,000	0	310,000
	623470-1216089	85616	Regulating and green spaces for public areas in city and villa	10,000	10,000	10,000	30,000
	623470-1216090	85617	Repairing streets, sidewalks, signs	15,000	0	0	15,000
	623470-1216091	85618	Regulating the road in Xerxe, main road - railway - FMC	50,000	0	0	50,000
	Total - Agriculture - Rahovec/Orahovac			400,000	298,831	205,706	904,537
	Total - Agriculture, Forestry and Rural Development			400,000	298,831	205,706	904,537
623480 - Economic Development							
480110 - Economic Planning and Development - Rahovec/Orahovac							
	623480-1215966	85619	Feasibility of Economic Zone - plans, participation with muni	10,000	20,000	20,000	50,000
	623480-1215970	85620	Drafting development plans, mapps, sketches, and other str	10,000	20,000	20,000	50,000
	623480-1215972	85621	Wine streets (tourism)	30,000	20,000	25,000	75,000
	623480-1215977	85622	Tourism development	29,000	40,000	35,000	104,000
	623480-1215990	85623	Drinking water for villages Sanoc and Pastasell (searching)	51,000	0	0	51,000
	Total - Economic Planning and Development - Rahovec/Orahovac			130,000	100,000	100,000	330,000
	Total - Economic Development			130,000	100,000	100,000	330,000
623650 - Cadastre and Geodesy							
650550 - Cadastre Services - Rahovec/Orahovac							
	623650-1215597	85624	Purchahse of geodesic instrument	15,000	20,000	25,000	60,000
	Total - Cadastre Services - Rahovec/Orahovac			15,000	20,000	25,000	60,000
	Total - Cadastre and Geodesy			15,000	20,000	25,000	60,000
623660 - Urban Planning and Environment							
663600 - Urban Planning and Inspection							
	623660-1216040	85625	Maintenance of parks and environment	15,000	15,000	15,000	45,000
	623660-1216042	85626	Eliminating solid waste	15,000	10,000	10,000	35,000
	623660-1216044	85627	Cleaning rivers and streams	15,000	15,000	15,000	45,000
	623660-1216046	85628	Developing projects and supervison	40,000	50,000	50,000	140,000
	623660-1216056	85629	Green spaces andplanting decorative trees in the city	10,000	10,000	10,000	30,000
	623660-1216057	85630	Regulating the stream in Ratkoc	35,000	0	0	35,000
	Total - Urban Planning and Inspection			130,000	100,000	100,000	330,000
	Total - Urban Planning and Environment			130,000	100,000	100,000	330,000
623730 - Primary Health Care							
737000 - Health Primary Care Services							
	623730-1216063	85631	FMC in Ratkoic - extension of works	30,000	30,000	30,000	90,000
	623730-1216064	85632	FMC construction in Xerxe	30,000	30,000	30,000	90,000
	623730-1216067	85633	AMF in Upper Neighborhood in Rahovec	20,000	20,000	20,000	60,000
	623730-1216068	85634	FMC Renovation in Rahovec	10,000	10,000	10,000	30,000
	623730-1216069	85635	Special Medical equipment (supply)	10,000	10,000	10,000	30,000
	623730-1216070	85636	Auto-ambulance for FMCC and vehicle for DSHMS	30,000	30,000	30,000	90,000
	623730-1216071	85637	DSHMS Primary health care (office supply)	30,000	30,000	30,000	90,000
	623730-1216072	85638	Construction of FMC in Hoqe e vogel-Brestoc	20,000	20,000	20,000	60,000



Total - Health Primary Care Services				180,000	180,000	180,000	540,000
<b>755500 - Social Services - Rahovec/Orahovac</b>							
	623730-1216354	85639	Annex construction in FMC	10,000	10,000	10,000	30,000
Total - Social Services - Rahovec/Orahovac				10,000	10,000	10,000	30,000
Total - Primary Health Care				190,000	190,000	190,000	570,000
<b>623850 - Culture, Youth, Sports</b>							
<b>850110 - Cultural Services - Rahovec/Orahovac</b>							
	623850-1215992	85640	Construction/regulation of museum house of Ukshin Hoti in	45,000	20,000	0	65,000
	623850-1216011	85641	Construction of Cultural House Fortress (stage I)	10,000	20,000	30,000	60,000
	623850-1216026	85642	Completing third stage in the Culture House in Ratkoc	25,000	30,000	0	55,000
	623850-1216034	85643	Equipment for various artefacts in the heritage area	10,000	20,000	20,000	50,000
	623850-1216039	85644	Support to art, culture and sport	25,000	20,000	0	45,000
	623850-1216043	85645	Construction of memorial complex for Martyrs	60,000	60,000	45,000	165,000
	623850-1216093	85646	Public lighting in Rahovec and villages (renovation, regulatio	30,000	30,000	30,000	90,000
Total - Cultural Services - Rahovec/Orahovac				205,000	200,000	125,000	530,000
Total - Culture, Youth, Sports				205,000	200,000	125,000	530,000
<b>623920 - Education and Science</b>							
<b>920550 - Administration - Rahovec/Orahovac</b>							
	623920-1216002	85647	Construction of primary school in village Malesi e Vogel (sta	80,000	80,000	80,000	240,000
	623920-1216004	85648	Maintenance and painting of municipal schools	55,018	55,018	55,018	165,054
	623920-1216005	85649	renovation, facade, painting of primary school in Nagac	10,000	10,000	10,000	30,000
	623920-1216023	85650	Fencing and regulating school yards in municipality	40,726	40,726	40,726	122,178
	623920-1216024	85651	Construction of school in Kaznik (participation)	5,000	5,000	5,000	15,000
	623920-1216027	85652	Supply for school cabinets and libraries	37,000	37,000	37,000	111,000
	623920-1216030	85653	Inventory (supply with school inventory)	6,500	6,500	6,500	19,500
	623920-1216033	85654	Renovation of the facility 4 Deshmor tÃ« Pashtrikut (particip	4,000	4,000	4,000	12,000
	623920-1216035	85655	Sanitary knots (construction of s.k. in schools)	30,000	30,000	30,000	90,000
	623920-1216082	85656	Tools for Schools	15,000	15,000	15,000	45,000
	623920-1216084	85657	Participation with World Bank grants	2,500	2,500	2,500	7,500
	623920-1216088	85658	Participation in allocated projects	6,000	6,000	6,000	18,000
Total - Administration - Rahovec/Orahovac				291,744	291,744	291,744	875,232
Total - Education and Science				291,744	291,744	291,744	875,232
<b>Total - Rahovec/Orahovac</b>				<b>3,138,662</b>	<b>3,138,662</b>	<b>3,138,662</b>	<b>9,415,986</b>

<b>624000 - Suharekë/Suva Reka</b>							
<b>624175 - Budget and Finance</b>							
<b>175120 - Budget and Finance - Suharekë/Suva Reka</b>							
	624175-1214337	85659	Capacity Building	27,000	0	0	27,000
	624175-1214340	85660	Maintenance of institutional buildings	36,000	0	0	36,000
	624175-1214342	85661	Renovation of administration facilities	27,092	0	0	27,092
	624175-1214344	85662	Co-funding projects	289,015	0	0	289,015
	624175-1214635	85663	Construction of infrastructure in the Industrial Zone and capa	385,000	0	0	385,000
Total - Budget and Finance - Suharekë/Suva Reka				764,107	0	0	764,107
Total - Budget and Finance				764,107	0	0	764,107
<b>624180 - Public Services, Civil Protection, Emergency</b>							
<b>180120 - Road Infrastructure - Suharekë/Suva Reka</b>							
	624180-1214123	85664	Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (	100,000	248,000	248,000	596,000
	624180-1214124	85665	Construction of local streets in Vraniq	36,000	200,000	200,000	436,000
	624180-1214125	85666	Construction of local streets in Bukosh	27,747	240,000	240,000	507,747
	624180-1214127	85667	Regulating sidewalks in Shiroke	25,000	200,000	200,000	425,000





	624180-1214128	85668	Construction of local streets in Mushtisht stage II	100,000	200,000	200,000	500,000
	624180-1214129	85669	Construction of sewerage in Semetisht stage II	70,000	230,000	230,000	530,000
	624180-1214131	85670	Construction of sewerage in village of Peqan (stage II)	60,000	200,000	200,000	460,000
	624180-1214133	85671	Construction of local streets in Suhareka	70,000	240,000	240,000	550,000
	624180-1214134	85672	Construction of local streets in village of Studencan (stage II)	70,000	0	0	70,000
	624180-1214135	85673	Construction of local streets in village of Gjinoc stage II	85,000	0	0	85,000
	624180-1214136	85674	Construction of local streets and treating atmospheric water	85,000	0	0	85,000
	624180-1214137	85675	Construction of the street Sopve Dragaqine - Grijevc	100,000	0	178,904	278,904
	624180-1214138	85676	Construction of sewerage in village of Nishor-Kosterc (stage II)	54,000	200,000	113,943	367,943
	624180-1214141	85677	Regulating the riverbed of Toplluha River stage II	80,000	13,540	0	93,540
	624180-1214142	85678	Construction of local streets in village of Peqan	58,000	0	0	58,000
	624180-1214143	85679	Construction of local streets in village of Budakova (stage II)	60,000	0	0	60,000
	624180-1214144	85680	Construction of the road Peqan-Sllapuzhan (stage II)	80,000	0	0	80,000
	624180-1214145	85681	Construction of the road Peqan-Semetisht (stage II)	70,000	0	0	70,000
	624180-1214146	85682	Repairing the road Grejkoc- rruga magjistrale (stage II)	60,000	245,000	245,000	550,000
	624180-1214147	85683	Construction of the street Brigada 123 Suhareke stage II	140,000	245,000	245,000	630,000
	624180-1214150	85684	Construction of the road Kroi i madhe-lagjia e Brahajve	70,000	0	0	70,000
	624180-1214152	85685	Increasing the water capacity	45,000	248,000	248,000	541,000
	624180-1214154	85686	Construction of local streets in village of Dubrave	18,000	0	0	18,000
	624180-1214155	85687	Construction of the sewerage network in village of Mohlan	45,000	0	0	45,000
	624180-1214156	85688	Construction of local streets in village of Neperbisht	27,000	0	0	27,000
	624180-1214157	85689	Construction of the road Lagjia e Lugeve ne Duhel	36,000	0	0	36,000
	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	9,000	0	0	9,000
	624180-1214159	85691	Construction of water-supply in village of Stravoqine	36,000	0	0	36,000
	624180-1214160	85692	Repairing local streets in village of Ternje	32,000	0	0	32,000
	624180-1214162	85693	Construction of regional water-supply for four villages: Gjino	117,000	248,000	248,000	613,000
	624180-1214163	85694	Maintainance and installing public lighting	40,400	240,000	240,000	520,400
	624180-1214164	85695	Winter maintenance of local streets	22,500	30,000	30,000	82,500
	624180-1214165	85696	Emergency fund	45,000	248,000	248,000	541,000
	624180-1214170	85697	Construction of the road Samadraxhe-magjistrale Suhareke-	45,000	248,000	248,000	541,000
	624180-1214171	85698	Construction of sewerage network in village of Krushic	36,000	0	0	36,000
	624180-1214172	85699	Construction of the road Topliqan-Gjinoc	30,000	0	0	30,000
	624180-1214173	85700	Construction of local streets in village of Sopije	45,000	0	0	45,000
	624180-1214174	85701	Construction of sidewalks in village Duhel	40,000	0	0	40,000
	624180-1214175	85702	Repairing the road Qafe e Duhles-Griqec	60,000	0	0	60,000
	624180-1214176	85703	Construction of the road Maqiteve stage I	45,000	230,000	230,000	505,000
	624180-1214177	85704	Maintenance and cleaning the town	70,000	100,000	100,000	270,000
	624180-1214178	85705	Maintenance of local streets	70,000	223,815	223,815	517,630
	624180-1214179	85706	Supervision of investment projects	36,000	40,000	40,000	116,000
	624180-1214180	85707	Equipment for emergency measures	45,000	0	0	45,000
	624180-1214181	85708	Construction of the streets in Grejkoc	60,000	0	0	60,000
	624180-1214624	85709	Construction of local streets in village of Bllace	65,000	133,410	133,410	331,820
	624180-1214632	85710	Construction of local streets in village of Reqan	40,000	0	0	40,000
	624180-1215835	85711	Construction of local streets in village of Mohlan - Vershec	66,000	0	0	66,000
	Total - Road Infrastructure - Suharekë/Suva Reka			2,726,647	4,450,765	4,530,072	11,707,484
	Total - Public Services, Civil Protection, Emergency			2,726,647	4,450,765	4,530,072	11,707,484
	<b>624470 - Agriculture, Forestry and Rural Development</b>						
	<b>470120 - Agriculture - Suharekë/Suva Reka</b>						
	624470-1214182	85712	Emergency fund protection of agricultural cultures	18,500	0	0	18,500
	624470-1214183	85713	Supply to pharmers with agricultural inputs	45,000	0	0	45,000



	624470-1214184	85714	Transportation of milk from the pharmer to the milk factory	9,000	0	0	9,000
	624470-1214185	85715	Treating stray dogs and vaccination of home dogs	10,000	0	0	10,000
	624470-1214186	85716	Construction of irrigation system for agricultural lands	27,000	0	0	27,000
	624470-1214187	85717	Construction and maintenance of forest infrastructure	36,000	0	0	36,000
	624470-1214188	85718	Construction of botanical garden	72,000	0	0	72,000
	Total - Agriculture - Suharekë/Suva Reka			217,500	0	0	217,500
	Total - Agriculture, Forestry and Rural Development			217,500	0	0	217,500
624660 - Urban Planning and Environment							
663650 - Urban Planning and Inspection							
	624660-1214325	85719	Regulating the bed of river Breshanc	36,000	0	0	36,000
	624660-1214327	85720	Cleaning the environment and treating the waste in illegal la	54,000	0	0	54,000
	624660-1214329	85721	developing and revising the plans	45,000	0	0	45,000
	624660-1214330	85722	Compensation for construction of public infrastructure	45,000	0	0	45,000
	624660-1214331	85723	Developing regulatory plan	63,000	0	0	63,000
	624660-1214334	85724	Supply and installing the GIS and GPS software	40,500	0	0	40,500
	Total - Urban Planning and Inspection			283,500	0	0	283,500
	Total - Urban Planning and Environment			283,500	0	0	283,500
624730 - Primary Health Care							
737500 - Health Primary Care Services							
	624730-1214109	85725	Construction of house for elderly people in Gjinoq	230,000	111,189	31,882	373,071
	624730-1214110	85726	Purchase of medical equipment for FMC and ambulance	40,000	80,000	80,000	200,000
	624730-1214121	85727	Purchase of essential equipment	15,000	48,461	48,461	111,922
	624730-1214122	85728	Vitalization of infrastructure for operation of the project - hon	90,000	90,000	90,000	270,000
	624730-1214654	85729	Renovation of health facilities	73,460	0	0	73,460
	Total - Health Primary Care Services			448,460	329,650	250,343	1,028,453
	Total - Primary Health Care			448,460	329,650	250,343	1,028,453
624850 - Culture, Youth, Sports							
850120 - Cultural Services - Suharekë/Suva Reka							
	624850-1214190	85730	Construction of cultural centre stage II in Suhareke	117,000	0	0	117,000
	624850-1214309	85731	Regulating the environment for celebration and cultural activ	27,000	0	0	27,000
	624850-1214310	85732	Creating green spaces in Suhareke	63,000	0	0	63,000
	624850-1214311	85733	Regulating the park of Gymnasium	45,000	0	0	45,000
	624850-1214320	85734	Project for support to facilities of Sport Advisory Committee	36,000	0	0	36,000
	624850-1214322	85735	Revitalization and maintenance of cultural heritage facilities	54,000	0	0	54,000
	624850-1214323	85736	Construction of capacities for youth action council	18,000	0	0	18,000
	624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums	54,000	0	0	54,000
	624850-1214646	85738	Construction of gym - primary school Shkendija ne Suhareke	100,000	0	0	100,000
	Total - Cultural Services - Suharekë/Suva Reka			514,000	0	0	514,000
	Total - Culture, Youth, Sports			514,000	0	0	514,000
624920 - Education and Science							
920600 - Administration - Suharekë/Suva Reka							
	624920-1214103	85739	Construction of school facility	30,000	30,000	30,000	90,000
	624920-1214105	85740	Maintenance and renovation of school facility	82,000	49,585	49,585	181,170
	624920-1214107	85741	Purchase of equipment and furniture	21,904	30,000	30,000	81,904
	Total - Administration - Suharekë/Suva Reka			133,904	109,585	109,585	353,074
	Total - Education and Science			133,904	109,585	109,585	353,074
Total - Suharekë/Suva Reka				5,088,118	4,890,000	4,890,000	14,868,118

**625000 - Malishevë/Malisevo**

**625175 - Budget and Finance**





175130 - Budget and Finance - Malishevë/Malisevo							
	625175-1214470	85742	Funds for agriculture	50,000	0	0	50,000
	625175-1214475	85743	Spray against leech and compensation for employees	30,000	0	0	30,000
	625175-1214476	85744	Co-funding with citizens	124,838	0	0	124,838
	625175-1214480	85745	Cave in village of Panorc	90,000	0	0	90,000
	625175-1214487	85747	Museum of town	200,000	0	0	200,000
	625175-1214492	85746	10% fo the execution of projects from 2011	300,000	0	0	300,000
	Total - Budget and Finance - Malishevë/Malisevo			794,838	0	0	794,838
	Total - Budget and Finance			794,838	0	0	794,838
625180 - Public Services, Civil Protection, Emergency							
180130 - Road Infrastructure - Malishevë/Malisevo							
	625180-1110920	82709	Sewerage for villages from 2011	150,000	0	0	150,000
	625180-1110966	82710	Waste-water collector	300,000	0	0	300,000
	625180-1214511	85748	Sewerage network in villages	370,000	0	0	370,000
	625180-1216098	85749	Regulating the bed of river Mirusha	80,000	0	0	80,000
	625180-1216893		Rehabilitation and maintenance of roads	0	0	800,000	800,000
	Total - Road Infrastructure - Malishevë/Malisevo			900,000	0	800,000	1,700,000
180930 - Water Management - Malishevë/Malisevo							
	625180-1216872		Water supply system in Drenovc	0	900,000	0	900,000
	625180-1216881		Water-supply in village of Bubavec	0	0	500,000	500,000
	Total - Water Management - Malishevë/Malisevo			0	900,000	500,000	1,400,000
181730 - Public Infrastructure - Malishevë/Malisevo							
	625180-1216859		Primary school in Damanek	0	500,000	0	500,000
	625180-1216866		Primary school in Goriq	0	500,000	0	500,000
	625180-1216867		Primary school in Shkoza	0	500,000	0	500,000
	625180-1216897		School Maintenance	0	0	922,474	922,474
	Total - Public Infrastructure - Malishevë/Malisevo			0	1,500,000	922,474	2,422,474
	Total - Public Services, Civil Protection, Emergency			900,000	2,400,000	2,222,474	5,522,474
625660 - Urban Planning and Environment							
663700 - Urban Planning and Inspection							
	625660-1214527	85750	Road Malisheve-Banje	150,000	0	0	150,000
	625660-1214532	85751	Town Stadium	200,000	0	0	200,000
	625660-1214535	85752	Asphalting and mainenance of local streets	250,000	0	0	250,000
	625660-1216868		Town Archive	0	407,636	0	407,636
	625660-1216880		Transit road through Malisheve	0	79,906	665,068	744,974
	Total - Urban Planning and Inspection			600,000	487,542	665,068	1,752,610
665700 - Spatial Planning and Inspection							
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			600,000	487,542	665,068	1,752,610
625730 - Primary Health Care							
738000 - Health Primary Care Services							
	625730-1214560	85753	Purchase and renovation of equipment for FMCC	42,798	0	0	42,798
	625730-1214561	85754	Purchase of vehicles	20,000	0	0	20,000
	Total - Health Primary Care Services			62,798	0	0	62,798
	Total - Primary Health Care			62,798	0	0	62,798
625920 - Education and Science							
933600 - Primary Education - Malishevë/Malisevo							
	625920-1111237	82723	Primary school in verrmice	300,000	0	0	300,000
	625920-1214584	85755	Primary school	229,906	0	0	229,906
	Total - Primary Education - Malishevë/Malisevo			529,906	0	0	529,906



	Total - Education and Science	529,906	0	0	529,906
	<b>Total - Malishevë/Malisevo</b>	<b>2,887,542</b>	<b>2,887,542</b>	<b>2,887,542</b>	<b>8,662,626</b>

626000 - Mamushë/Mamusa							
	626163 - Administration and Personnel						
	163140 - Administration - Mamushë/Mamusa						
	626163-1215534	85778	Furniture	3,000	3,000	3,000	9,000
	626163-1215643	85757	IT equipment	3,500	3,500	3,500	10,500
	Total - Administration - Mamushë/Mamusa			6,500	6,500	6,500	19,500
	Total - Administration and Personnel			6,500	6,500	6,500	19,500
	626180 - Public Services, Civil Protection, Emergency						
	180140 - Road Infrastructure - Mamushë/Mamusa						
	626180-1214990	85758	Continuation of cleaning and maintenance of sewerage	1,000	1,000	1,000	3,000
	626180-1215135	85759	Project for supervision of public lighting - 2012	2,000	2,000	2,000	6,000
	626180-1215151	85760	Supervising infrastructural projects	3,000	39,943	39,943	82,886
	626180-1215313	85761	Continuing with regulation of field roads - agriculture	5,000	15,000	15,000	35,000
	626180-1215338	85762	Continuing to put cubicles in the streets	54,103	22,103	22,103	98,309
	626180-1215347	85763	Road cleaning	10,000	10,000	10,000	30,000
	626180-1215363	85764	Forestation project	5,000	5,000	5,000	15,000
	626180-1215376	85765	4th Festival for Tomatoes	15,000	15,000	15,000	45,000
	626180-1215391		Project for traffic lights and signs	0	5,000	5,000	10,000
	626180-1215420	85766	Participation of municipality for realization of the project for c	10,000	15,000	15,000	40,000
	626180-1215432	85767	Continuing to repair entry-exit spots in municipality of Mamu	20,000	20,000	20,000	60,000
	626180-1215455	85768	Security for facility of MA Mamushe	10,000	10,000	10,000	30,000
	626180-1215480	85769	Regulating parks	10,000	15,000	15,000	40,000
	626180-1215503	85770	Covering one part of Stone Bridge with natural stones	6,000	6,000	6,000	18,000
	626180-1215514		Developing the project for asphaltting the road Mamusha-Aut	0	7,000	7,000	14,000
	626180-1216239	85771	removing the high voltage columns from the town to the sub	26,750	26,750	26,750	80,250
	626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	10,000	10,000	10,000	30,000
	626180-1216243	85773	Regulating historical cemetery Nistrat in Mamusha	15,000	15,000	15,000	45,000
	Total - Road Infrastructure - Mamushë/Mamusa			202,853	239,796	239,796	682,445
	Total - Public Services, Civil Protection, Emergency			202,853	239,796	239,796	682,445
	626650 - Cadastre and Geodesy						
	650700 - Cadastre Services - Mamushë/Mamusa						
	626650-1215652	85774	Other small capitals (cadastre measurements)	1,250	1,250	1,250	3,750
	Total - Cadastre Services - Mamushë/Mamusa			1,250	1,250	1,250	3,750
	Total - Cadastre and Geodesy			1,250	1,250	1,250	3,750
	626730 - Primary Health Care						
	738500 - Health Primary Care Services						
	626730-1215526	85775	Supply with medical equipment ( EHO, Oximetar, Defibilato	5,000	5,000	5,000	15,000
	Total - Health Primary Care Services			5,000	5,000	5,000	15,000
	Total - Primary Health Care			5,000	5,000	5,000	15,000
	626920 - Education and Science						
	933900 - Primary Education - Mamushë/Mamusa						
	626920-1215685	85776	Supply for the primary school with cleaning machine	5,765	5,765	5,765	17,295
	626920-1215692	85777	Supplying the school with furniture	2,600	2,600	2,600	7,800
	Total - Primary Education - Mamushë/Mamusa			8,365	8,365	8,365	25,095
	Total - Education and Science			8,365	8,365	8,365	25,095
Total - Mamushë/Mamusa				223,968	260,911	260,911	745,790



**631000 - Deçan/Decane**

**631160 - Mayor and Municipal Assembly**

**160150 - Office of Mayor - Deçan/Decane**

	631163-1215712	85779	Construction of the road Polana- Dranoc - extension	23,150	0	0	23,150
	631163-1215748	85780	Road Gramacel-Shaptej - extension	42,400	0	0	42,400
	631163-1215750	85781	Road Osmanaj Tahirsylaj - extension	39,000	0	0	39,000
	631163-1215753	85782	Town Stadium - stage 1 and 2 - extension	180,000	0	0	180,000
	631163-1215759	85783	Road Sali Qeku Manastiri - extension	71,100	0	0	71,100
	631163-1215764	85784	Culture Palace Isniq	17,952	0	0	17,952
	631163-1215765	85785	Water-supply Isniq - extension	80,000	0	0	80,000
	631163-1215776	85786	Memorial Plate Beleg	19,500	0	0	19,500
	631163-1215888	85787	Memorial Plate - Lumbardh - extension	20,000	0	0	20,000
	631163-1215891	85788	Memorial complex - Glllogjan	65,000	0	0	65,000
	631163-1215892	85789	Sport hall SHFMU Lidhja e Prizrenit Deqan	155,000	0	0	155,000
	631163-1215893	85790	Town Cemetery - extension	15,000	0	0	15,000
	631163-1215896	85791	Asphalting the road Lloqan - extension	20,000	0	0	20,000
	631163-1215897	85792	Statu of Isa Boletini - extension	88,300	0	0	88,300
	631163-1215898	85793	Road Zeqaj Strellc - extension	20,000	0	0	20,000
	631163-1215899	85794	Urban Regulatory Plan Zone II	30,000	0	0	30,000
	631163-1215900	85795	Reconstruction and asphalting roads in the town	160,000	0	0	160,000
	631163-1215902	85796	PVPSH for waste - participation with USAID	50,000	0	0	50,000
	631163-1215903	85797	Street Kodrali	40,000	0	0	40,000
	631163-1215904	85798	Participation with citizens for local streets	70,369	0	0	70,369
	631163-1215905	85799	Lluka Street in the centre of village - participation	50,000	0	0	50,000
	631163-1215906	85800	Road Milaj Prapaqan - extension	40,000	0	0	40,000
	631163-1215907	85801	Participation in irrigation channel	50,000	0	0	50,000
	631163-1215908	85802	Project design	40,000	0	0	40,000
	631163-1215909	85803	designing the project for sewerage I-S-L-D-P	15,000	0	0	15,000
	631163-1215910	85804	Participation for construction of Primary School in Rastovice	30,000	0	0	30,000
	631163-1215911	85805	Regulating the riverbed in Behoc	15,000	0	0	15,000
	631163-1215912	85806	Memorial in Pobergje	10,000	0	0	10,000
	631163-1215913	85807	Town sewerage - extension	100,000	0	0	100,000
	631163-1215914	85808	General Memorial Martyrs of Nation	20,000	0	0	20,000
	631163-1215915	85809	Cemetery of Martyrs in Strellc.	20,000	0	0	20,000
	631163-1215916	85810	Water-supply in Strellc - extension	50,000	0	0	50,000
	631163-1215917	85811	Spatial Planning in village of Prekolluk	5,000	0	0	5,000
	631163-1215953	85812	Urban Regulatory Plan Zone 1	14,420	0	0	14,420
	631163-1216706		Participation with citizens	0	300,000	0	300,000
	631163-1216731		Extension of sewerage for ten villages	0	300,000	200,000	500,000
	631163-1216767		Asphalting the road in Lluke	0	100,000	0	100,000
	631163-1216768		Sport hall in PS in Dranoc	0	200,000	0	200,000
	631163-1216769		Project design	0	200,000	0	200,000
	631163-1216770		Asphalting new streets in the town	0	300,000	0	300,000
	631163-1216772		Construction of primary school in Rastavice	0	100,000	0	100,000
	631163-1216774		Infrastructure in rural areas	0	206,191	0	206,191
	631163-1216777		Participation with citizens	0	0	156,191	156,191
	631163-1216781		Drafting investment projects	0	0	100,000	100,000
	631163-1216785		Renovation of schools	0	0	100,000	100,000
	631163-1216789		Water-supply	0	0	200,000	200,000
	631163-1216792		Health projects	0	0	100,000	100,000



	631163-1216793		Putting concrete on irrigation channels	0	0	350,000	350,000
	631163-1216795		Sewerage network in villages	0	0	500,000	500,000
	Total - Office of Mayor - Deçan/Decane			1,666,191	1,706,191	1,706,191	5,078,573
	Total - Mayor and Municipal Assembly			1,666,191	1,706,191	1,706,191	5,078,573
	631920 - Education and Science						
	934200 - Primary Education - Deçan/Decane						
	631163-1215918	85813	Renovation of school	40,000	0	0	40,000
	Total - Primary Education - Deçan/Decane			40,000	0	0	40,000
	Total - Education and Science			40,000	0	0	40,000
Total - Deçan/Decane				1,706,191	1,706,191	1,706,191	5,118,573

632000 - Gjakovë/Djakovica							
632163 - Administration and Personnel							
163160 - Administration - Gjakovë/Djakovica							
	632163-1111208	85814	Vehicle for municipal needs	10,000	13,000	12,000	35,000
	632163-1213978	85815	Construction of the office in Rogove	25,000	0	0	25,000
	632163-1213984	85816	Software for Human resource management (personnel)	20,000	15,000	15,000	50,000
	632163-1214096	85817	Inhabited buildings - renovation	70,000	80,000	85,000	235,000
	Total - Administration - Gjakovë/Djakovica			125,000	108,000	112,000	345,000
	Total - Administration and Personnel			125,000	108,000	112,000	345,000
632175 - Budget and Finance							
175160 - Budget and Finance - Gjakovë/Djakovica							
	632175-1112231	86480	Variuos capital projects with co-funding, etc...	2,200,000	2,300,000	2,350,000	6,850,000
	Total - Budget and Finance - Gjakovë/Djakovica			2,200,000	2,300,000	2,350,000	6,850,000
	Total - Budget and Finance			2,200,000	2,300,000	2,350,000	6,850,000
632180 - Public Services, Civil Protection, Emergency							
180160 - Road Infrastructure - Gjakovë/Djakovica							
	632180-1214009	85818	renovation of asphalted roads	490,000	223,064	29,343	742,407
	632180-1214010	85819	Repairing roads with gravel	90,000	100,000	100,000	290,000
	632180-1214011	85820	Summer and winter maintenance of the roads	130,000	200,000	220,000	550,000
	632180-1214012	85821	Maintenance and extending the public lighting	130,000	130,000	150,000	410,000
	632180-1214013	85822	Maintenance and construction of parks	70,000	220,000	250,000	540,000
	632180-1214014	85823	Vertical and horizontal signalization of streets	70,000	120,000	150,000	340,000
	632180-1214090	85824	Sewerage and drinking water	370,000	500,000	450,000	1,320,000
	Total - Road Infrastructure - Gjakovë/Djakovica			1,350,000	1,493,064	1,349,343	4,192,407
184200 - Firefighters and Inspection							
	632180-1214091	86481	Co-funding, construction of stations in Ponoshec, Damjan	10,000	11,000	12,000	33,000
	Total - Firefighters and Inspection			10,000	11,000	12,000	33,000
	Total - Public Services, Civil Protection, Emergency			1,360,000	1,504,064	1,361,343	4,225,407
632470 - Agriculture, Forestry and Rural Development							
470160 - Agriculture - Gjakovë/Djakovica							
	632470-1214088	85825	Construction of irrigation channels in the municipal territory	200,000	250,000	300,000	750,000
	632470-1214089	85826	Construction of dams, etc...	70,000	80,000	80,000	230,000
	Total - Agriculture - Gjakovë/Djakovica			270,000	330,000	380,000	980,000
	Total - Agriculture, Forestry and Rural Development			270,000	330,000	380,000	980,000
632480 - Economic Development							
480160 - Economic Planning and Development - Gjakovë/Djakovica							
	632480-1214039	85827	Continuing with construction of water-supply network in Rek	100,000	150,000	260,900	510,900
	632480-1214045	85828	Asphalting the streets in Brekoc	150,000	30,000	0	180,000
	632480-1214049	85829	Construction of a street with cubicles and sidewalks in the to	578,121	522,044	424,865	1,525,030



	632480-1214061	85830	Construction of a bridge in Raqe	11,000	0	0	11,000
	Total - Economic Planning and Development - Gjakovë/Djakovica			839,121	702,044	685,765	2,226,930
	Total - Economic Development			839,121	702,044	685,765	2,226,930
	<b>632660 - Urban Planning and Environment</b>						
	<b>663850 - Urban Planning and Inspection</b>						
	632660-1214066	85831	Urban Regulatory Plan for South Zone	21,000	0	0	21,000
	632660-1214068	85832	Urban Regulatory Plan for South Zone A	15,000	0	0	15,000
	632660-1214070	85833	Revision of existing regulatory plans	25,000	0	25,000	50,000
	632660-1214092		Regulatory Plan for settlement Rogova? Qendra sekundare	0	65,000	0	65,000
	632660-1214094		Urban Regulatory Plan for Skivjani Qendra sekundare	0	0	65,000	65,000
	632660-1214095		Urban Regulatory Plan for Old Town Zone	0	0	15,000	15,000
	632660-1214098		Urban Regulatory Plan for South Industrial Zone	0	40,000	0	40,000
	Total - Urban Planning and Inspection			61,000	105,000	105,000	271,000
	Total - Urban Planning and Environment			61,000	105,000	105,000	271,000
	<b>632730 - Primary Health Care</b>						
	<b>739500 - Health Primary Care Services</b>						
	632730-1214024	85834	Construction of FMC in Cabrat	80,000	0	0	80,000
	632730-1214025	85835	Renovation of Emergency Centre	40,000	0	0	40,000
	632730-1214026	85836	Annex and Renovation of FMC - RIZE	40,000	0	0	40,000
	632730-1214028	85837	Medical equipment for Emergency Centre	13,327	0	0	13,327
	632730-1214106	85838	Renovation and maintenance of state buildings	20,000	100,000	120,000	240,000
	Total - Health Primary Care Services			193,327	100,000	120,000	413,327
	Total - Primary Health Care			193,327	100,000	120,000	413,327
	<b>632850 - Culture, Youth, Sports</b>						
	<b>850160 - Cultural Services - Gjakovë/Djakovica</b>						
	632850-1214076	85839	Sanitary knots and dressing rooms of the theatre	10,000	15,000	20,000	45,000
	632850-1214078	85840	Translation equipment for Universal Hall P.K. A. Vokshi	9,000	15,000	20,000	44,000
	632850-1214079	85841	Air-conditioning and partial ventilation in the Solemn Hall at	15,000	15,000	30,000	60,000
	632850-1214081	85842	Renovation of library in Bishtazhin and Brekoc	11,000	15,000	15,000	41,000
	632850-1214082	85843	Regulating sport fields with turf	40,000	50,000	50,000	140,000
	632850-1214085	85844	Library - sanitary knots and windows	5,000	10,000	10,000	25,000
	632850-1214086	85845	Construction of sport field - soccer field (with grass)	60,000	80,000	80,000	220,000
	Total - Cultural Services - Gjakovë/Djakovica			150,000	200,000	225,000	575,000
	Total - Culture, Youth, Sports			150,000	200,000	225,000	575,000
	<b>632920 - Education and Science</b>						
	<b>920800 - Administration - Gjakovë/Djakovica</b>						
	632920-1214016	85846	School maintenance	64,960	320,000	330,000	714,960
	Total - Administration - Gjakovë/Djakovica			64,960	320,000	330,000	714,960
	<b>925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica</b>						
	632920-1214017	85847	Maintenance of pre-school facilities and kindergartens	3,700	0	0	3,700
	Total - Preschool Education and Kindergardens - Gjakovë/Djakovica			3,700	0	0	3,700
	<b>934500 - Primary Education - Gjakovë/Djakovica</b>						
	632920-1214019	85848	Maintenance of primary schools	75,000	0	0	75,000
	632920-1214022	85849	Renovation of Primary School Nimon Ferizi - Lipovec	40,000	0	0	40,000
	632920-1214102	86482	Renovation of primary school Selman Riza Gjakove	20,000	0	0	20,000
	632920-1214104	85850	Extension of lighting up to PS Isa Boletini , O Hyle	200,000	0	0	200,000
	Total - Primary Education - Gjakovë/Djakovica			335,000	0	0	335,000
	<b>946500 - Secondary Education - Gjakovë/Djakovica</b>						
	632920-1214020	85851	Maintenance of secondary schools	27,000	0	0	27,000
	632920-1214023	85852	Renovation of gym in Secondary school Hysni Zajmi - Gjak	40,000	0	0	40,000





Total - Secondary Education - Gjakovë/Djakovica				67,000	0	0	67,000
Total - Education and Science				470,660	320,000	330,000	1,120,660
<b>Total - Gjakovë/Djakovica</b>				<b>5,669,108</b>	<b>5,669,108</b>	<b>5,669,108</b>	<b>17,007,324</b>

<b>633000 - Istog/Istok</b>							
<b>633160 - Mayor and Municipal Assembly</b>							
<b>160170 - Office of Mayor - Istog/Istok</b>							
	633160-1214485	85853	Projects with co-funding from line ministries, with community	233,229	300,000	300,000	833,229
Total - Office of Mayor - Istog/Istok				233,229	300,000	300,000	833,229
Total - Mayor and Municipal Assembly				233,229	300,000	300,000	833,229
<b>633163 - Administration and Personnel</b>							
<b>163170 - Administration - Istog/Istok</b>							
	633163-1214488	85854	Purchase of IT equipment	4,000	0	0	4,000
	633163-1214577	85855	Cubicles for car-park	18,000	0	0	18,000
	633163-1214583	85856	Purchase of official vehicles	30,000	0	0	30,000
	633163-1214588	85857	Regulating the yard and cubicles for sidewalk of the Local O	13,000	0	0	13,000
	633163-1214590	85858	Automatic ignition of generator in municipal building	4,000	0	0	4,000
Total - Administration - Istog/Istok				69,000	0	0	69,000
Total - Administration and Personnel				69,000	0	0	69,000
<b>633180 - Public Services, Civil Protection, Emergency</b>							
<b>180170 - Road Infrastructure - Istog/Istok</b>							
	633180-1214595	85859	Maintenance of public lighting	10,000	10,000	10,000	30,000
	633180-1214599	85860	Horizontal and vertical signalization	20,000	25,000	30,000	75,000
	633180-1214603	85861	Summer and winter maintenance of local and asphalted road	15,000	15,000	20,000	50,000
	633180-1214605	85862	Cleanning and washing the steets in urban centres	24,000	26,000	28,000	78,000
	633180-1214609	85863	Maintenance of local roads of category 4	25,000	20,000	20,000	65,000
	633180-1214639	85864	Maintenance of parks and elimination of waste	15,000	15,000	15,000	45,000
	633180-1214642	85865	Construction of sewerage in Istog i Vogel- stage III	35,000	0	0	35,000
	633180-1214644	85866	Designing the project for sewerage in villages of Oroberrrde	7,000	0	0	7,000
	633180-1214649	85867	Designing the project for sewerage in	10,000	0	0	10,000
	633180-1214653	85868	Construction of sewerage in village Staradran	30,000	0	0	30,000
	633180-1214659	85869	Construction of sewerage in Istog i Poshtem	35,000	0	0	35,000
	633180-1214670	85870	Construction of houses for homeless families	50,000	0	18,784	68,784
	633180-1214671	85871	intervention in cases of natural disaster	25,000	0	0	25,000
Total - Road Infrastructure - Istog/Istok				301,000	111,000	141,784	553,784
<b>180970 - Water Management - Istog/Istok</b>							
	633180-1214937		Construction of sewerage in village Bellopoje -Veriq	0	7,000	0	7,000
	633180-1214938		Construction of sewerage in vilage of Kovrage- stage-I-	0	10,000	0	10,000
	633180-1214941		Construction of sewerage in village of Uqe-Rakosh	0	30,000	0	30,000
	633180-1215261		Construction of sewerage in village of Trubuhovc	0	0	7,000	7,000
Total - Water Management - Istog/Istok				0	47,000	7,000	54,000
Total - Public Services, Civil Protection, Emergency				301,000	158,000	148,784	607,784
<b>633195 - Community Office</b>							
<b>195850 - LCO - Istog/Istok</b>							
	633195-1214678	85872	Construction of youth centre and local office in Dobrushe	50,000	0	0	50,000
	633195-1214679	85873	Participation with NGO capital projects, and communities an	13,500	0	0	13,500
	633195-1214682	85874	Repairing local roads of Category 4	15,000	0	0	15,000
	633195-1214684	85875	Asphalting the road - Zallq	50,000	0	0	50,000
	633195-1214685	85876	Repairing the power network in village of Kovrage	14,000	0	0	14,000
Total - LCO - Istog/Istok				142,500	0	0	142,500



	Total - Community Office			142,500	0	0	142,500
633470 - Agriculture, Forestry and Rural Development							
470170 - Agriculture - Istog/Istok							
	633470-1214731	85877	Regulating the stream in Cerce	50,898	7,404	0	58,302
	633470-1214735	85878	Regulation of Pipe in Dubova Dam and building a protection	20,000	0	0	20,000
	633470-1214740	85879	Maintenance of mountainous roads	30,000	3,500	3,500	37,000
	633470-1214745	85880	Purchase of three vehicles for forestry sector	30,000	30,000	30,000	90,000
	633470-1214747	85881	Cleaning the irrigation channels	25,000	20,000	20,000	65,000
	633470-1214752	85882	Developing the project for regulating the bank of Bollovan	5,000	0	0	5,000
	633470-1214754	85883	Improving the irrigation channel in Tomoc-Lagja Kabashi	5,000	0	0	5,000
	633470-1214946		Deepening and fixing the riverbed Vellusha	0	60,000	0	60,000
	633470-1214947		Construction of a dam in Prigode and cementing the channe	0	50,000	0	50,000
	633470-1215278		Cementing irrigation channel from Prekalla up to Zabllaq	0	0	20,000	20,000
	Total - Agriculture - Istog/Istok			165,898	170,904	73,500	410,302
	Total - Agriculture, Forestry and Rural Development			165,898	170,904	73,500	410,302
633480 - Economic Development							
480170 - Economic Planning and Development - Istog/Istok							
	633480-1214756	85884	Asphalting the local road in Gurrakoc	50,000	0	0	50,000
	633480-1214761	85885	Asphalting the local roads in Banje	35,200	0	0	35,200
	633480-1214768	85886	Asphalting the road Surigane	45,000	0	0	45,000
	633480-1214773	85887	Construction of a bridge in Rakosh	6,300	0	0	6,300
	633480-1214778	85888	Asphalting the road in Shushice	60,000	0	0	60,000
	633480-1214783	85889	Construction of a bridge in Zhakove	6,000	0	0	6,000
	633480-1214787	85890	Construction of water-supply in Surigone	10,000	0	0	10,000
	633480-1214802	85891	Asphalting the local roads in Rakosh	18,066	0	0	18,066
	633480-1214810	85892	Purchase of low voltage electrical cable	10,000	15,000	15,000	40,000
	633480-1214813	85893	Purchase of pipes for water-supply	10,000	16,000	16,000	42,000
	633480-1214816	85894	Asphalting the road in Dreje	50,831	0	0	50,831
	633480-1214819	85895	Asphalting the road in Prekalle	20,000	95,000	0	115,000
	633480-1214825	85896	Purchase of pipes for sewerage	15,500	30,000	30,000	75,500
	633480-1214951		Asphalting the road in Kosh	0	85,000	0	85,000
	633480-1214964		Asphalting the road Zallq - Lagjja Balaj	0	78,500	0	78,500
	633480-1214966		Asphalting the road in Kernine	0	95,800	0	95,800
	633480-1214967		Sewerage in Cerrca-Lubozhde	0	85,500	0	85,500
	633480-1214986		Construction of sewerage in Kaliqan	0	40,000	0	40,000
	633480-1214993		Developing projects for asphalting the roads	0	10,000	0	10,000
	633480-1215284		Asphalting the road in Shushice	0	0	95,800	95,800
	633480-1215287		Asphalting the road in Rakosh	0	0	55,000	55,000
	633480-1215290		Asphalting the road Kaliqan, Metaj-Zogaj	0	0	58,500	58,500
	633480-1215295		Asphalting the road in Saradran	0	0	95,800	95,800
	633480-1215297		Construction of septic hole Vrelle - Sudenice	0	0	85,500	85,500
	633480-1215298		Asphalting the road in Lubove	0	0	18,200	18,200
	633480-1215300		Construction of bridge in Lubove	0	0	6,000	6,000
	633480-1215303		Construction of sewerage in Temal	0	0	40,000	40,000
	633480-1215304		Developing projects for asphalting the local roads	0	0	10,000	10,000
	Total - Economic Planning and Development - Istog/Istok			336,897	550,800	525,800	1,413,497
	Total - Economic Development			336,897	550,800	525,800	1,413,497
633660 - Urban Planning and Environment							
660900 - Spatial and Regulatory Planning - Istog/Istok							
	633660-1214830	85897	Developing projects for regulation of infrastructure	25,000	0	0	25,000





	633660-1214833	85898	Asphalting both sides of Istog spring plus construction of bridge	120,000	0	0	120,000
	633660-1214835	85899	Construction of memorial centre of the President of Kosovo	100,000	0	0	100,000
	633660-1214836	85900	Construction of and cubicles for the sidewalk in street B. Gashi	50,000	0	0	50,000
	633660-1214837	85901	Cubicles for the street trafo-burim ne Vrelle	30,000	0	0	30,000
	Total - Spatial and Regulatory Planning - Istog/Istok			325,000	0	0	325,000
	<b>665900 - Spatial Planning and Inspection</b>						
	633660-1214998		Regulating the Gurakoc park	0	30,000	0	30,000
	Total - Spatial Planning and Inspection			0	30,000	0	30,000
	Total - Urban Planning and Environment			325,000	30,000	0	355,000
	<b>633730 - Primary Health Care</b>						
	<b>740000 - Health Primary Care Services</b>						
	633730-1214841	85902	Preparing the facility to instal X-ray equipment in FMCC	30,000	0	0	30,000
	633730-1214843	85903	Purchase of equipment in FMCC	35,000	0	0	35,000
	633730-1215001		Construction of ambulance in village of Padalishte	0	50,000	0	50,000
	633730-1215309		Central warehouse in FMCC	0	0	25,000	25,000
	633730-1215310		Construction of ambulance in village of Uce	0	0	50,000	50,000
	633730-1215314		Construction of an ambulance in Kosh	0	0	50,000	50,000
	633730-1215315		Annexes for woods in FMCC	0	0	30,000	30,000
	633730-1215317		Annexes for woods in ten ambulances	0	0	50,000	50,000
	633730-1215319		Annex for warehouse for woods in FMC Banje	0	0	10,000	10,000
	Total - Health Primary Care Services			65,000	50,000	215,000	330,000
	Total - Primary Health Care			65,000	50,000	215,000	330,000
	<b>633850 - Culture, Youth, Sports</b>						
	<b>850170 - Cultural Services - Istog/Istok</b>						
	633850-1214898	85904	Renovation of municipal museum	10,000	0	0	10,000
	633850-1214903	85905	Organization of summer youth camps abroad	6,000	6,000	6,000	18,000
	633850-1214907	85906	Support of KVRL with inventory	3,000	0	0	3,000
	633850-1214910	85907	Construction of basketball field in Istog	8,500	0	0	8,500
	633850-1214913	85908	Sport supply for clubs that are licensed in associations	5,000	0	0	5,000
	633850-1214920	85909	Organization of summer camps	4,000	4,000	4,000	12,000
	633850-1214923	85910	Construction of lighting in the basketball field -Gurakoc , Vrelle	2,000	2,000	2,000	6,000
	633850-1214926	85911	Support to the cultural activities	5,000	0	0	5,000
	633850-1214929	85912	Organization of folk festival	7,000	7,000	7,000	21,000
	633850-1214932	85913	Marking cultural monuments in municipality of Istog	5,000	0	0	5,000
	633850-1215004		Inventory for cultural house	0	3,000	0	3,000
	633850-1215006		Exploring the Cave of Gollak - Cerrce	0	6,000	0	6,000
	633850-1215011		Renovation of concert hall in house of culture	0	10,000	0	10,000
	633850-1215322		Mill Restauration	0	0	5,000	5,000
	633850-1215327		Fixing the fence the culture of house in Istog	0	0	12,000	12,000
	Total - Cultural Services - Istog/Istok			55,500	38,000	36,000	129,500
	<b>850570 - Support to Youth - Istog/Istok</b>						
	633850-1215330		Construction of sport fiild in Studenice	0	0	15,000	15,000
	Total - Support to Youth - Istog/Istok			0	0	15,000	15,000
	<b>850970 - Sports and Recreation - Istog/Istok</b>						
	633850-1215014		Construction of sport field in Banje	0	15,000	0	15,000
	633850-1215027		Maintenance of fences in soccer stadium in Istog	0	10,000	0	10,000
	Total - Sports and Recreation - Istog/Istok			0	25,000	0	25,000
	Total - Culture, Youth, Sports			55,500	63,000	51,000	169,500
	<b>633920 - Education and Science</b>						
	<b>934800 - Primary Education - Istog/Istok</b>						



633920-1214846	85914	Regulating the drainage pipes in PS Mjeda	3,000	0	0	3,000
633920-1214856	85915	Construction of the fence in PS H. Zajmi	17,660	0	0	17,660
633920-1214858	85916	Fixing the fence in PS Trepca in Banje	25,000	0	0	25,000
633920-1214865	85917	Fixing the fence in PS B. Curri - Istog	25,000	0	0	25,000
633920-1214876	85918	Construction of landfill - F.S.Noli ,, - Dobrushe	5,000	0	0	5,000
633920-1214879	85919	Equipment for Cabinet for Informatics, I. Qemali	12,000	0	0	12,000
633920-1214880	85920	Fixing the external infrastructure of the School Z. Zeka Kalij	7,000	0	0	7,000
633920-1214881	85921	Cabinet of Biology, M.Camaj - Gurakoc	12,000	0	0	12,000
633920-1214884	85922	Cabinet for Informatics - Z. Zeka, Kalijan	10,000	0	0	10,000
633920-1214888	85923	Cabinet for Physics, Ndre Mjeda - Rakosh	12,000	0	0	12,000
633920-1214889	85924	Construction of five-class school in Studenice	50,000	0	0	50,000
633920-1215091		Cubicles for facility of the PS Trepca, Banje	0	10,000	0	10,000
633920-1215092		Cabinet for Chemistry - Bajram Curri " Istog	0	15,000	0	15,000
633920-1215096		Cubicles for facility of the School H. Zajmi Vrelle	0	20,000	0	20,000
633920-1215099		Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000
633920-1215125		Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000
633920-1215129		Renovation of sanitary knots, Ndre Mjeda - Rakosh	0	5,000	0	5,000
633920-1215132		Construction of warehouse, B.Curri, Cerrce	0	5,000	0	5,000
633920-1215133		Cabinet of Biology, B.Curri, Istog	0	13,000	0	13,000
633920-1215134		Construction-asphalting sport field, Mehmet Akif, Shushice e	0	111,380	0	111,380
633920-1215137		Construction-asphalting sport field, B. Curri- Cerrce	0	16,800	0	16,800
633920-1215159		Construction-asphalting sport field, B. Curri	0	16,800	0	16,800
633920-1215161		Asphalting the sport field M. Camaj " Llukavc i Thate	0	13,000	0	13,000
633920-1215162		Regulating the fence Tre deshmoret e shkolles shqipe, Uqe	0	15,000	0	15,000
633920-1215163		Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000
633920-1215166		Construction of an annex in F. Noli- Dobrushe	0	10,000	0	10,000
633920-1215169		Construction of the road, cubicles at the entrance of School	0	15,000	0	15,000
633920-1215170		Cabinet for Informatics, B.Curri, Istog	0	15,000	0	15,000
633920-1215175		Construction of Warehouse for woods, H.Zajmi, Prigode	0	10,000	0	10,000
633920-1215189		Equipment for musical cabinet, B. Curri , Istog	0	5,000	0	5,000
633920-1215192		Regulating sanitary knots within the facility, F.S. Noli " Llukav	0	5,000	0	5,000
633920-1215194		Construction of sport hall H. Zajmi " Vrelle	0	180,000	0	180,000
633920-1215199		Regulating the school yard - Ismail Qemali, Saradran	0	10,000	0	10,000
633920-1215205		Construction of annex + a classroom + warehouse - B. Curri	0	10,000	0	10,000
633920-1215207		Cabinet for Biology, A.Rrustemi- Zallq	0	10,000	0	10,000
633920-1215334		Sport field A.Rrustemi- Zallq	0	0	180,000	180,000
633920-1215336		Construction of Warehouse for woods, -H. Zajmi --Prigode	0	0	10,000	10,000
633920-1215337		Construction of playground, F.S.Noli -Llukavc i Begut	0	0	15,000	15,000
633920-1215339		Construction-asphalting sport fields, B. Curri, Syne	0	0	16,800	16,800
633920-1215340		Construction of Warehouse for woods and coal, H. Zajmi Vre	0	0	13,000	13,000
633920-1215342		Lighting of school yard, , H. Zajmi Vrelle	0	0	7,000	7,000
633920-1215343		Cabinet for Physics, B Curri, Istog	0	0	15,000	15,000
633920-1215344		Construction-asphalting sport fields, H.Zajmi, Prigode	0	0	10,000	10,000
633920-1215345		Cabinet for Biology N. Mjeda, Rakosh	0	0	12,000	12,000
633920-1215346		Sport field - N. Mjeda, Rakosh	0	0	180,000	180,000
633920-1215350		Cabinet for Math F.S. Noli > Llukavc i Begut	0	0	3,000	3,000
633920-1215353		Cabinet for Physics F.S. Noli, Llukavc i Begut	0	0	5,000	5,000
633920-1215357		Cabinet for Informatics PS Trepca Banje	0	0	12,000	12,000
633920-1215360		Cabinet for Physics PS Trepca Banje	0	0	8,000	8,000
633920-1215365		Construction-asphalting sport fields B . Curri, Dubrave	0	0	16,800	16,800



Total - Primary Education - Istog/Istok				178,660	549,980	503,600	1,232,240
<b>946800 - Secondary Education - Istog/Istok</b>							
633920-1215371			Cabinet for Informatics H. Zeka Istog	0	0	15,000	15,000
633920-1215373			Cabinet for Biology H. Zeka Istog	0	0	7,000	7,000
633920-1215377			Cabinet for Informatics H. Zeka Istog	0	0	8,000	8,000
633920-1215378			Cabinet for Informatics M. Frasheri Gurakoc	0	0	15,000	15,000
633920-1215380			Workshop - machinery cabinet M. Frasheri Gurakoc	0	0	10,000	10,000
Total - Secondary Education - Istog/Istok				0	0	55,000	55,000
Total - Education and Science				178,660	549,980	558,600	1,287,240
<b>Total - Istog/Istok</b>				<b>1,872,684</b>	<b>1,872,684</b>	<b>1,872,684</b>	<b>5,618,052</b>

<b>634000 - Klinë/Klina</b>							
<b>634160 - Mayor and Municipal Assembly</b>							
<b>160180 - Office of Mayor - Klinë/Klina</b>							
634160-1215501	86484		Factory for drinkable water	700,000	795,000	900,000	2,395,000
634160-1215543	85925		Project for development of beekeeping	15,000	0	0	15,000
634160-1215606	85926		Road with side walks at the new secondary school	50,000	0	0	50,000
634160-1215607	85927		Asphalting of the road Kline- Shtupel	250,000	300,000	0	550,000
634160-1215655	85928		Fences in the Municipality yard	15,000	0	0	15,000
634160-1215657	85929		Lighting of city streets	30,000	0	0	30,000
634160-1215662	85930		Asphalting of road in upper Qupeve	40,000	0	0	40,000
634160-1215664	85931		Repairing of sewage in upper Qupeve	20,000	0	0	20,000
634160-1215665	85932		Sewage in Stud village	30,000	0	0	30,000
634160-1215666	85933		Construction of Sewage in Ranoc	30,000	0	0	30,000
634160-1215679	85934		Construction of fences in the school in Upper Jashanica	20,000	0	0	20,000
634160-1215680	85935		Asphalting of the road in Buzhale neighborhood	15,000	0	0	15,000
634160-1215831	85936		Assistance for construction of houses	50,000	0	0	50,000
634160-1215875	85937		Co-financing with donors	147,500	450,811	633,585	1,231,896
634160-1215885	85938		Construction of school Siqevë - Phase II	87,774	287,774	0	375,548
634160-1215886	85939		Repairing of riverbed Klina 3	150,000	0	0	150,000
634160-1215887	85940		Greenhouse for farmers	15,000	0	0	15,000
634160-1215889	85941		Winter maintenance of the roads	50,000	0	0	50,000
634160-1215890	86483		Sewage in Sferk third phase	46,085	0	0	46,085
Total - Office of Mayor - Klinë/Klina				1,761,359	1,833,585	1,533,585	5,128,529
Total - Mayor and Municipal Assembly				1,761,359	1,833,585	1,533,585	5,128,529
<b>634920 - Education and Science</b>							
<b>920900 - Administration - Klinë/Klina</b>							
634920-1215608	85942		Construction of the school in Drenovc	72,226	0	300,000	372,226
Total - Administration - Klinë/Klina				72,226	0	300,000	372,226
Total - Education and Science				72,226	0	300,000	372,226
<b>Total - Klinë/Klina</b>				<b>1,833,585</b>	<b>1,833,585</b>	<b>1,833,585</b>	<b>5,500,755</b>

<b>635000 - Pejë/Pec</b>							
<b>635160 - Mayor and Municipal Assembly</b>							
<b>160190 - Office of Mayor - Pejë/Pec</b>							
635160-1215143	85943		Purchase of expropriated properties	246,823	0	0	246,823
635160-1215147	85944		participation in projects with donors and the Ministry	400,000	0	0	400,000
Total - Office of Mayor - Pejë/Pec				646,823	0	0	646,823
Total - Mayor and Municipal Assembly				646,823	0	0	646,823
<b>635163 - Administration and Personnel</b>							



163190 - Administration - Pejë/Pec							
635163-1215174		85945	Renovation and maintenance of community centers	50,000	0	0	50,000
Total - Administration - Pejë/Pec				50,000	0	0	50,000
Total - Administration and Personnel				50,000	0	0	50,000
635180 - Public Services, Civil Protection, Emergency							
180190 - Road Infrastructure - Pejë/Pec							
635180-1214691		85946	Water supply system for Lugu Baranit villages	470,000	5,161,670	5,161,661	10,793,331
635180-1214871		85947	Water supply system for Lugu i Leshanit villages	320,000	0	0	320,000
635180-1214896		85948	Traffic signs	70,000	0	0	70,000
635180-1214933		85949	Regulation of sewage and local roads in the town	528,854	0	0	528,854
635180-1214956		85950	Regulation of local roads and sewage in villages	489,825	0	0	489,825
635180-1215007		85951	Other structures - Maintenance of lighting system	30,000	0	0	30,000
635180-1215018		85952	Regulation of public lighting	45,000	0	0	45,000
635180-1215029		85953	Maintenance of non-asphalted roads	50,000	0	0	50,000
635180-1215088		85954	Small capitals	16,221	0	0	16,221
635180-1215157		85955	Other Structures- Projects drafting	30,000	0	0	30,000
635180-1215160		85956	Maintenance of roads in Rugova	50,000	0	0	50,000
635180-1215372		85957	Other capitals- winter maintenance	100,000	0	0	100,000
635180-1215384		85958	Other capitals- summer maintenance	110,000	0	0	110,000
635180-1215403		85959	Other capitals- road cleaning	160,000	0	0	160,000
635180-1215404		85960	Total reconstruction of the OSCE street- Vitomirica	799,369	0	0	799,369
635180-1215416		85961	Decorating the city for holidays	10,000	0	0	10,000
635180-1215454		85962	Maintenance of cemeteries	25,000	0	0	25,000
Total - Road Infrastructure - Pejë/Pec				3,304,269	5,161,670	5,161,661	13,627,600
182950 - Firefighters Services - Pejë/Pec							
635180-1215061		85963	Purchase of firebrigade vehicles	50,000	0	0	50,000
635180-1215066		85964	Generator	10,000	0	0	10,000
635180-1215083		85965	Construction of the emergency buildings	45,000	0	0	45,000
635180-1215167		85966	Furniture for the new building	8,000	0	0	8,000
635180-1215500		85967	Reparation of radio connections	1,000	0	0	1,000
Total - Firefighters Services - Pejë/Pec				114,000	0	0	114,000
Total - Public Services, Civil Protection, Emergency				3,418,269	5,161,670	5,161,661	13,741,600
635195 - Community Office							
195950 - LCO - Pejë/Pec							
635195-1215078		85968	Participation in projects for minorities	100,000	0	0	100,000
Total - LCO - Pejë/Pec				100,000	0	0	100,000
Total - Community Office				100,000	0	0	100,000
635470 - Agriculture, Forestry and Rural Development							
470190 - Agriculture - Pejë/Pec							
635470-1215076		85969	Irrigation channel in Qyshk	22,000	0	0	22,000
635470-1215077		85970	Irrigation channel in Jabllanica of Leshani	85,000	0	0	85,000
635470-1215079		85971	Construction of a dam in Poqest village	50,000	0	0	50,000
635470-1215081		85972	Costruction of a dyke in Qallapek village	20,000	0	0	20,000
635470-1215082		85973	Irrigation channel in Llabjan village	20,000	0	0	20,000
635470-1215541		85974	Participation for community projects	3,000	0	0	3,000
Total - Agriculture - Pejë/Pec				200,000	0	0	200,000
Total - Agriculture, Forestry and Rural Development				200,000	0	0	200,000
635480 - Economic Development							
480590 - Tourism - Pejë/Pec							
635480-1214965		85975	Participation in tourism projects	45,000	0	0	45,000



				Total - Tourism - Pejë/Pec	45,000	0	0	45,000
				Total - Economic Development	45,000	0	0	45,000
635650 - Cadastre and Geodesy								
650950 - Cadastre Services - Pejë/Pec								
		635650-1214996	85976	Digitalization of cadastral zones	69,000	0	0	69,000
				Total - Cadastre Services - Pejë/Pec	69,000	0	0	69,000
				Total - Cadastre and Geodesy	69,000	0	0	69,000
635660 - Urban Planning and Environment								
666000 - Spatial Planning and Inspection								
		635660-1215084	85977	Developing of urban plans	150,000	0	0	150,000
				Total - Spatial Planning and Inspection	150,000	0	0	150,000
				Total - Urban Planning and Environment	150,000	0	0	150,000
635730 - Primary Health Care								
741000 - Health Primary Care Services								
		635730-1215075	85978	Renovation and maintenance of health buildings	67,578	0	0	67,578
				Total - Health Primary Care Services	67,578	0	0	67,578
755900 - Social Services - Pejë/Pec								
		635730-1215158	85979	Vehicles	15,000	0	0	15,000
				Total - Social Services - Pejë/Pec	15,000	0	0	15,000
				Total - Primary Health Care	82,578	0	0	82,578
635850 - Culture, Youth, Sports								
850190 - Cultural Services - Pejë/Pec								
		635850-1215094	85980	Renovation of the seconda phasse of the Culture Center	75,000	0	0	75,000
		635850-1215108	85981	Renovation of the Theater Istref Begolli - second phase	30,000	0	0	30,000
		635850-1215127	85982	Regulation of the buildings surround	10,000	0	0	10,000
		635850-1215136	85983	Regulation of buildings and sport terrains	35,000	0	0	35,000
				Total - Cultural Services - Pejë/Pec	150,000	0	0	150,000
				Total - Culture, Youth, Sports	150,000	0	0	150,000
635920 - Education and Science								
920950 - Administration - Pejë/Pec								
		635920-1215058	85984	Renovation of school buildings	140,000	0	0	140,000
				Total - Administration - Pejë/Pec	140,000	0	0	140,000
925700 - Preschool Education and Kindergardens - Pejë/Pec								
		635920-1215063	85985	Renovation of pre-school buildings	10,000	0	0	10,000
				Total - Preschool Education and Kindergardens - Pejë/Pec	10,000	0	0	10,000
935400 - Primary Education - Pejë/Pec								
		635920-1215067	85986	Renovation of the heating system in the primary school Xhe	50,000	0	0	50,000
				Total - Primary Education - Pejë/Pec	50,000	0	0	50,000
947400 - Secondary Eduction - Pejë/Pec								
		635920-1215069	85987	Renovation of secondary school	50,000	0	0	50,000
				Total - Secondary Eduction - Pejë/Pec	50,000	0	0	50,000
				Total - Education and Science	250,000	0	0	250,000
Total - Pejë/Pec					5,161,670	5,161,670	5,161,661	15,485,001

636000 - Junik/Junik							
	636163 - Administration and Personnel						
	163200 - Administration - Junik/Junik						
	636163-1216516		Maintenance of local roads	0	20,000	0	20,000
	636163-1216618		Construction of irrigation dams	0	0	50,000	50,000
	Total - Administration - Junik/Junik			0	20,000	50,000	70,000



Total - Administration and Personnel				0	20,000	50,000	70,000
<b>636180 - Public Services, Civil Protection, Emergency</b>							
<b>180200 - Road Infrastructure - Junik/Junik</b>							
	636163-1215473	85988	Maintenance of local roads	30,000	0	0	30,000
	636163-1215509	85989	Reconstruction of local roads Phase III	77,738	136,572	0	214,310
	636180-1216506		Reconstruction of local roads, phase IV	0	160,000	0	160,000
	636180-1216726		Maintenance of local roads	0	0	20,000	20,000
Total - Road Infrastructure - Junik/Junik				107,738	296,572	20,000	424,310
Total - Public Services, Civil Protection, Emergency				107,738	296,572	20,000	424,310
<b>636480 - Economic Development</b>							
<b>480200 - Economic Planning and Development - Junik/Junik</b>							
	636163-1215802	85990	Participation in projects	10,000	0	0	10,000
	636480-1216610		Participation in Economic Development projects	0	0	40,000	40,000
Total - Economic Planning and Development - Junik/Junik				10,000	0	40,000	50,000
Total - Economic Development				10,000	0	40,000	50,000
<b>636660 - Urban Planning and Environment</b>							
<b>661050 - Spatial and Regulatory Planning - Junik/Junik</b>							
	636660-1216513		Construction of local roads at Hybja	0	0	63,286	63,286
	636660-1216645		Transit road Bajraktar - upper Gaxherr - L= 2 km	0	0	113,286	113,286
Total - Spatial and Regulatory Planning - Junik/Junik				0	0	176,572	176,572
<b>664050 - Urban Planning and Inspection</b>							
	636163-1215293	85991	Drafting of Regulatory urban plan, Miroc- Lower Gaxherr	30,000	0	0	30,000
	636163-1215400	85992	Drafting of projects	20,000	0	0	20,000
	636163-1216237	85993	Rehabilitation of irrigation canal and sewage in Krasniq neig	15,000	0	0	15,000
	636163-1216240	85995	Rehabilitation of landfill for soil disposal from the plant	9,635	0	0	9,635
	636163-1216242	85996	Reconstruction of local roads Phase II	62,099	0	0	62,099
Total - Urban Planning and Inspection				136,734	0	0	136,734
<b>666050 - Spatial Planning and Inspection</b>							
	636660-1216623		Drafting of the projects	0	0	30,000	30,000
Total - Spatial Planning and Inspection				0	0	30,000	30,000
Total - Urban Planning and Environment				136,734	0	206,572	343,306
<b>Total - Junik/Junik</b>				<b>254,472</b>	<b>316,572</b>	<b>316,572</b>	<b>887,616</b>

<b>641000 - Leposaviq/Leposavic</b>							
<b>641163 - Administration and Personnel</b>							
<b>163210 - Administration - Leposaviq/Leposavic</b>							
	641163-1216861	85997	Purchase of one official vehicle	38,000	38,000	38,000	114,000
Total - Administration - Leposaviq/Leposavic				38,000	38,000	38,000	114,000
Total - Administration and Personnel				38,000	38,000	38,000	114,000
<b>641195 - Community Office</b>							
<b>196050 - LCO - Leposaviq/Leposavic</b>							
	641195-1216845	85998	Asphalting of the road in Koshtov, Bistric and Ceraj village	662,000	224,021	224,021	1,110,042
	641195-1216850	85999	Asphalting of the road in Arvatska	224,021	300,000	300,000	824,021
	641195-1216854		Project for co-financing	0	400,000	400,000	800,000
	641195-1216860	86000	Purchase of one official vehicle	38,000	0	0	38,000
Total - LCO - Leposaviq/Leposavic				924,021	924,021	924,021	2,772,063
Total - Community Office				924,021	924,021	924,021	2,772,063
<b>641730 - Primary Health Care</b>							
<b>742500 - Health Primary Care Services</b>							
	641730-1216863	86001	Purchase of medical equipments	90,000	118,557	118,557	327,114





	641730-1216865	86002	Furnitures for Health houses in Vraçev and Bistritë shales	28,557	0	0	28,557
	Total - Health Primary Care Services			118,557	118,557	118,557	355,671
	Total - Primary Health Care			118,557	118,557	118,557	355,671
	<b>Total - Leposaviq/Leposavic</b>			<b>1,080,578</b>	<b>1,080,578</b>	<b>1,080,578</b>	<b>3,241,734</b>

642000 - Mitrovicë/Mitrovica							
	642160 - Mayor and Municipal Assembly						
	160220 - Office of Mayor - Mitrovicë/Mitrovica						
	642160-1215097	86003	Equipments with more than 1000 euro value	9,500	10,500	12,000	32,000
	Total - Office of Mayor - Mitrovicë/Mitrovica			9,500	10,500	12,000	32,000
	Total - Mayor and Municipal Assembly			9,500	10,500	12,000	32,000
	642163 - Administration and Personnel						
	163220 - Administration - Mitrovicë/Mitrovica						
	642163-1215148	86004	Construction of civil office in Shipol	50,000	76,841	76,691	203,532
	642163-1215152	86005	Computer supply for Directorate needs	10,000	12,000	15,000	37,000
	642163-1215165	86006	Equipment with more than 1000 euro value for the Directo	17,000	30,000	35,000	82,000
	642163-1215172	86007	Furnitures for the Director of general administration	10,000	12,000	15,000	37,000
	642163-1215210	86008	Official vehicles for all Directorates	60,000	0	0	60,000
	Total - Administration - Mitrovicë/Mitrovica			147,000	130,841	141,691	419,532
	Total - Administration and Personnel			147,000	130,841	141,691	419,532
	642166 - Inspection						
	166430 - Inspection - Mitrovicë/Mitrovica						
	642166-1215392	86009	IT equipments for inspection Director	1,500	1,800	2,100	5,400
	642166-1215395	86010	Purchase of furnitures for inspection director	3,050	1,100	1,300	5,450
	642166-1215398	86011	Cumputer for inspection director	2,600	2,950	3,500	9,050
	642166-1215426	86012	Demolition of illegal buildings	117,000	150,000	160,000	427,000
	Total - Inspection - Mitrovicë/Mitrovica			124,150	155,850	166,900	446,900
	Total - Inspection			124,150	155,850	166,900	446,900
	642167 - Procurement						
	168100 - Procurement - Mitrovicë/Mitrovica						
	642167-1216092	86013	Equipments with more than 1000 euro value for Prucurem	5,300	11,000	12,100	28,400
	Total - Procurement - Mitrovicë/Mitrovica			5,300	11,000	12,100	28,400
	Total - Procurement			5,300	11,000	12,100	28,400
	642169 - Zyra e Kuvendit Komunal						
	169220 - Zyra e Kuvendit Komunal						
	642169-1216248	86014	Computers for Assembly delegates	30,000	21,500	25,000	76,500
	642169-1216250	86015	Furnitures for the office of Mayor	1,500	20,000	15,000	36,500
	Total - Zyra e Kuvendit Komunal			31,500	41,500	40,000	113,000
	Total - Zyra e Kuvendit Komunal			31,500	41,500	40,000	113,000
	642175 - Budget and Finance						
	175220 - Budget and Finance - Mitrovicë/Mitrovica						
	642175-1215352	86016	Co-financing with domestic and foreign donors	40,000	60,000	65,000	165,000
	642175-1215383	86017	Equipments with more than 1000 euro value for the Direct	10,000	10,000	12,000	32,000
	Total - Budget and Finance - Mitrovicë/Mitrovica			50,000	70,000	77,000	197,000
	Total - Budget and Finance			50,000	70,000	77,000	197,000
	642180 - Public Services, Civil Protection, Emergency						
	183100 - Firefighters Services - Mitrovicë/Mitrovica						
	642180-1215239	86018	Purchase of a attacking vehicle for firefighters needs	80,000	0	0	80,000
	642180-1215256	86019	Construction of garages for firefighters vehicles	35,000	40,000	0	75,000
	642180-1215259	86020	other equipments for emergency director	33,000	30,000	38,000	101,000





	Total - Firefighters Services - Mitrovicë/Mitrovica			148,000	70,000	38,000	256,000
	184660 - Management of Natural Disasters						
	642180-1215264	86021	Unique alarming system in the city	15,000	0	0	15,000
	Total - Management of Natural Disasters			15,000	0	0	15,000
	Total - Public Services, Civil Protection, Emergency			163,000	70,000	38,000	271,000
	642195 - Community Office						
	196100 - LCO - Mitrovicë/Mitrovica						
	642195-1215470	86022	Other capitals for communities needs	20,000	35,000	40,000	95,000
	Total - LCO - Mitrovicë/Mitrovica			20,000	35,000	40,000	95,000
	Total - Community Office			20,000	35,000	40,000	95,000
	642470 - Agriculture, Forestry and Rural Development						
	470220 - Agriculture - Mitrovicë/Mitrovica						
	642470-1215230	86023	Co-financing with domestic and foreign donors	50,000	50,000	50,000	150,000
	Total - Agriculture - Mitrovicë/Mitrovica			50,000	50,000	50,000	150,000
	471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica						
	642470-1215435	86024	Construction of green surfaces	40,000	50,000	45,000	135,000
	642470-1215445	86025	Furnitures for the director of forestry and Inspection of fores	2,800	5,000	6,000	13,800
	642470-1215457	86026	Rehabilitation of riverbeds in Treqa and Lushta	40,000	30,000	25,000	95,000
	Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica			82,800	85,000	76,000	243,800
	Total - Agriculture, Forestry and Rural Development			132,800	135,000	126,000	393,800
	642480 - Economic Development						
	480220 - Economic Planning and Development - Mitrovicë/Mitrovica						
	642480-1215525	86027	Construction and asphaltting of the roads in Fidanishte	95,000	95,000	95,000	285,000
	642480-1215528	86028	Construction abd asphaltting of road Driton Veliu -Suhodoll	80,000	80,000	80,000	240,000
	642480-1215531	86029	Construction abd asphaltting of the road and bridge M. Teut	80,000	80,000	80,000	240,000
	642480-1215548	86030	Construction abd asphaltting of the road Shipol- Fushe Iber	60,000	60,000	60,000	180,000
	642480-1215556	86031	Construction with cubicle /asphaltting of streets in the city ar	149,942	150,000	150,000	449,942
	642480-1215571	86032	Construction of the roads in city	60,000	65,000	65,000	190,000
	642480-1215587	86033	Construction of roads in rural areas	130,000	140,000	150,000	420,000
	642480-1215594	86034	Construction and asphaltting of road Vidishiq - Selac	55,000	90,000	45,000	190,000
	642480-1215638	86035	Construction and asphaltting of road in Bare village	40,000	200,000	200,000	440,000
	642480-1215645	86036	Construction and asphaltting of road in Bajgore village	55,000	300,000	300,000	655,000
	642480-1215648	86037	Construction and asphaltting of road Sami Gashi -Vaganice	50,000	50,000	50,000	150,000
	642480-1215653	86038	Construction and asphaltting of road in Vernice village	40,000	45,000	25,000	110,000
	642480-1215671	86039	Asphaltting of the road in Stari Terg	50,000	50,000	50,000	150,000
	642480-1215677	86040	Construction and asphaltting of road in Lushte village	39,999	40,000	40,000	119,999
	642480-1215683	86041	Construction and asphaltting of road in Gushafc road	40,000	40,000	40,000	120,000
	642480-1215686	86042	Construction and asphaltting of road	50,000	50,000	50,000	150,000
	642480-1215689	86043	Co-financing for capital investment	45,000	50,000	50,000	145,000
	642480-1215694	86044	Construction of water supply network in Vernice village Pha	30,000	60,000	0	90,000
	642480-1215697	86045	Construction of water supply network in Vidimriq village	30,000	30,000	30,000	90,000
	642480-1215705	86046	Construction of water supply network in Stari Terg	30,000	60,000	60,000	150,000
	642480-1215726	86047	Reconstruction of water supply network equipments in the	30,000	30,000	30,000	90,000
	642480-1215727	86048	Construction of sewage in Fushe Iber village	40,000	30,000	25,000	95,000
	642480-1215729	86049	Construction of rainfall sewage in street of Ulqini	40,000	40,000	50,000	130,000
	642480-1215730	86050	Participation in the construction of sewage	40,000	40,000	50,000	130,000
	642480-1215732	86051	Construction and maintenance of cemeteries and statues	30,000	30,000	30,000	90,000
	642480-1215734	86052	Construction of Adem Jashari park	40,000	40,000	40,000	120,000
	642480-1215736	86053	Construction of side walk in the city and neighborhoods	50,000	40,000	80,000	170,000
	642480-1215741	86054	Extension and maintenance of public lighting network	80,000	65,000	85,000	230,000



	642480-1215746	86055	Marking of roads	30,000	45,000	60,000	135,000
	642480-1215747	86056	Drafting of the plan for capital investment	30,000	30,000	30,000	90,000
	642480-1215752	86057	Reconstruction of burnt houses - capital investment in north	182,000	185,000	185,000	552,000
	642480-1215755	86058	Purchase of professional software	26,000	35,000	40,000	101,000
	642480-1215757	86059	Capital investment for UNMIK administration in northern part	630,000	150,000	150,000	930,000
	Total - Economic Planning and Development - Mitrovicë/Mitrovica			2,457,941	2,495,000	2,475,000	7,427,941
	Total - Economic Development			2,457,941	2,495,000	2,475,000	7,427,941
	<b>642650 - Cadastre and Geodesy</b>						
	<b>651100 - Cadastre Services - Mitrovicë/Mitrovica</b>						
	642650-1215772	86060	Supply with computers for the needs of Geodesy Directorate	3,500	3,500	3,500	10,500
	642650-1215773	86061	Computer supply for the needs of the Geodesy directorate	3,000	3,000	0	6,000
	642650-1215774	86062	Purchase of land for geodesy and cadastre	25,000	25,000	25,000	75,000
	642650-1215775	86063	Total station equipments for geodesy	30,000	30,000	30,000	90,000
	642650-1215778	86064	Rehabilitation of the cadastre office	30,000	0	0	30,000
	Total - Cadastre Services - Mitrovicë/Mitrovica			91,500	61,500	58,500	211,500
	Total - Cadastre and Geodesy			91,500	61,500	58,500	211,500
	<b>642660 - Urban Planning and Environment</b>						
	<b>661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>						
	642660-1215505	86065	Co-financing with foreign donors	250,000	250,000	250,000	750,000
	642660-1215515	86066	Drafting of regulatory plans Ura e Gjakut, Sitnica, Bair and	175,000	175,000	175,000	525,000
	642660-1215518	86067	Repairing of elevators, roofs in collective buildings	30,000	40,000	45,000	115,000
	642660-1215521	86068	Equipments with more than 1000 euro value for the Directorate	11,500	25,000	27,000	63,500
	Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica			466,500	490,000	497,000	1,453,500
	Total - Urban Planning and Environment			466,500	490,000	497,000	1,453,500
	<b>642730 - Primary Health Care</b>						
	<b>730310 - Administration - Mitrovicë/Mitrovica</b>						
	642730-1215582	86069	Other equipments for North	15,000	20,000	20,000	55,000
	642730-1215592	86070	Furnitures	5,000	0	0	5,000
	642730-1215595	86071	Equipments for health Information system	7,000	7,000	7,000	21,000
	Total - Administration - Mitrovicë/Mitrovica			27,000	27,000	27,000	81,000
	<b>743000 - Health Primary Care Services</b>						
	642730-1215307	86072	Auto analyzer for diagnostics sector and other special medicine	30,000	28,135	28,135	86,270
	642730-1215418	86073	Inventory and furnitures for QKMFs, Family Medical Center	10,000	22,000	22,000	54,000
	642730-1215489	86074	IT equipment for HIS	6,135	8,000	8,000	22,135
	642730-1215506	86075	Official vehicle	10,000	0	0	10,000
	642730-1215513	86076	Other equipments (UPS, air conditioners, etc)	8,000	15,000	15,000	38,000
	642730-1215517	86077	Maintenance of QKMF premise	43,000	50,000	50,000	143,000
	642730-1215524	86078	Annex of Medical Family Center in Vaganice	12,000	0	0	12,000
	642730-1215939	86079	Computer in KFMC	10,000	6,000	6,000	22,000
	Total - Health Primary Care Services			129,135	129,135	129,135	387,405
	<b>756050 - Social Services - Mitrovicë/Mitrovica</b>						
	642730-1215529	86080	Furnitures for the Directorate of European integration and social	1,500	1,500	1,500	4,500
	642730-1215547	86081	Computers for the Directorate of European integration and social	2,500	2,500	2,500	7,500
	642730-1215568	86082	Photocopy machines for the Directorate of European integration	2,000	2,000	2,000	6,000
	Total - Social Services - Mitrovicë/Mitrovica			6,000	6,000	6,000	18,000
	Total - Primary Health Care			162,135	162,135	162,135	486,405
	<b>642770 - Secondary Health - Mitrovica</b>						
	<b>771900 - Shëndetsia Sekondare e Veriut</b>						
	642770-1216253	86083	Hospital Medical equipments	120,000	120,000	120,000	360,000
	642770-1216255	86084	Equipments with Hospital apparatuses	145,000	145,000	145,000	435,000



	642770-1216257	86085	Accommodation with hospital inventory	207,774	207,774	207,774	623,322
	Total - Shendetsia Sekondare e Veriut			472,774	472,774	472,774	1,418,322
	Total - Secondary Health - Mitrovice			472,774	472,774	472,774	1,418,322
642850 - Culture, Youth, Sports							
	850220 - Cultural Services - Mitrovicë/Mitrovica						
	642850-1215277	86086	Construction of sports polygons in Fushe iber and Vaganic	40,000	50,000	50,000	140,000
	642850-1215292	86087	Construction of City Museum building	60,000	30,000	30,000	120,000
	642850-1215302	86088	Supplying city library with books	5,000	10,000	15,000	30,000
	642850-1215312	86089	Reaparing of the offices and Theater scene	8,000	10,000	15,000	33,000
	642850-1215318	86090	Drafting of projects for Department of Culture, Youth and Sp	5,000	8,000	10,000	23,000
	642850-1215332	86091	Conservation and placement of commemorative plaques in t	32,000	35,000	45,000	112,000
	Total - Cultural Services - Mitrovicë/Mitrovica			150,000	143,000	165,000	458,000
	Total - Culture, Youth, Sports			150,000	143,000	165,000	458,000
642920 - Education and Science							
	921100 - Administration - Mitrovicë/Mitrovica						
	642920-1215228	86092	Repairing floors and power network in SHFMU SKENDERBI	30,000	30,000	30,000	90,000
	642920-1215408	86093	Reparing of electricity network in Gymnasium F.BARDHI-MI	5,000	0	0	5,000
	642920-1215409	86094	Repairing the floor in Gymnasium	40,000	50,000	50,000	140,000
	642920-1215410	86095	Repairing of the yard and sewage in Gymnasium F.BARDH	35,500	50,000	50,000	135,500
	642920-1215411	86096	MAKING OF history of checkpoints period	12,000	0	0	12,000
	642920-1215423	86097	Changing of doors and windows in SHFMU Skenderbeu	6,000	0	0	6,000
	642920-1215427	86098	Renovation of electricity in SHFMU,SEFEDIN SMAKOOLI -	2,000	0	0	2,000
	642920-1215434	86099	Repairing of sewage in SHFMU MIGJENI-MITROVICE	4,500	0	0	4,500
	642920-1215461	86100	Changing doors and windows in SHFMU MINATORET NE	5,000	0	0	5,000
	642920-1215468	86101	Installation of CCTV in SHFMU Ajupi in Mitrovica	3,000	0	0	3,000
	642920-1215476	86102	Installing CCTV in SHFMU BEDRI GJINAJ NE MITROVICE	3,000	0	0	3,000
	642920-1215492	86103	Installation of CCTV in SHFMJ Nje Maji in SHupkovc	3,000	0	0	3,000
	642920-1215511	86104	Installation of CCTV in SHFMJ Migjeni in Mitrovica	5,000	0	0	5,000
	642920-1215527	86105	Installation of CCTV in Kinder garden Gezimi yne in Mitrovic	5,000	0	0	5,000
	642920-1215538	86106	Repairing of sports terrain with fences in SHFMU Trepca	3,000	0	0	3,000
	642920-1215580	86107	Repairing of schools - school facilities	17,000	50,000	50,000	117,000
	642920-1215591	86108	Inventory of offices in Education Directorate	9,950	0	0	9,950
	642920-1215602	86109	Fences for terrain sport and supply with football gate and ba	5,000	0	0	5,000
	642920-1215603	86110	Fences for sports terrain and supply with football gate and b	4,000	0	0	4,000
	642920-1215604	86111	Fences for terrain sports and supply with football gate and b	4,000	0	0	4,000
	642920-1215605	86112	Repair of sport fields and fences of the gymnasium and econ	25,000	50,000	50,000	125,000
	642920-1215611	86113	Repairing of school yard in SHFMU Fazli Grajcevc in Mitro	19,000	30,000	30,000	79,000
	642920-1215613	86114	Renovation of school in SHFMU Mehe Uka in Bajgora	11,550	0	0	11,550
	642920-1215615	86115	Renovation of School in SHFMU Habib Jusufi	10,000	25,000	25,000	60,000
	642920-1215617	86116	Rehabilitation of the school yard in SHMT Arkitekt Sinani ne	9,000	0	0	9,000
	642920-1215618	86117	Installation of CCTV in SHFMU Harun Beka	3,000	0	0	3,000
	642920-1215620	86118	Internal renovation of SHFMU Harun Beka	5,500	5,000	5,000	15,500
	642920-1215622	86119	Installation of CCTV in SHFMU Trepca	2,000	0	0	2,000
	642920-1215624	86120	Installation of CCTV in SHFMU Hivzi Sylejmani	2,000	0	0	2,000
	642920-1215627	86121	Repairing of water supply in SHFMU Trepca in satellite sch	1,000	0	0	1,000
	Total - Administration - Mitrovicë/Mitrovica			290,000	290,000	290,000	870,000
	Total - Education and Science			290,000	290,000	290,000	870,000
Total - Mitrovicë/Mitrovica				4,774,100	4,774,100	4,774,100	14,322,300

**643000 - Skënderaj/Srbica**



643160 - Mayor and Municipal Assembly							
160230 - Office of Mayor - Skënderaj/Srbica							
643660-1214991		86122	Co-financing of the projects	90,000	0	0	90,000
Total - Office of Mayor - Skënderaj/Srbica				90,000	0	0	90,000
Total - Mayor and Municipal Assembly				90,000	0	0	90,000
643660 - Urban Planning and Environment							
661200 - Spatial and Regulatory Planning - Skënderaj/Srbica							
643660-1215234			Sewage in Rezalle	0	0	120,000	120,000
643660-1215235			Sewage in Kline	0	270,000	0	270,000
643660-1215236			Sewage in Likovc	0	0	120,000	120,000
643660-1215237			Sewage in Runike	0	700,000	0	700,000
643660-1215238			Sewage in Liqine	0	0	85,000	85,000
643660-1215244			Sewage in Polac II	0	0	414,902	414,902
Total - Spatial and Regulatory Planning - Skënderaj/Srbica				0	970,000	739,902	1,709,902
666200 - Spatial Planning and Inspection							
643660-1214614		86123	Asphalting the road Prekaz-Mikushnice	887,278	0	0	887,278
643660-1214945		86124	Asphalting the road in neighborhood Binakaj Vojnike Phase	831,548	0	0	831,548
643660-1214957		86125	City greenery	30,000	0	0	30,000
643660-1214963		86126	Asphalting the road Turiqevc - lower Kopiliq Ohase II	471,580	0	0	471,580
643660-1214978		86127	Construction of the building in Municipal Administration	130,000	0	0	130,000
643660-1215002		86128	Sewage in Prekaz	75,000	0	0	75,000
643660-1215008		86129	Sewage in Buroje village	75,000	0	0	75,000
643660-1215142			Street Prekaz- neighborhood Fazliu	0	0	280,000	280,000
643660-1215144			Road in Polac	0	405,000	0	405,000
643660-1215149			Road Muje Krasniqi	0	96,000	0	96,000
643660-1215188			Drafting of technical projects	0	0	115,000	115,000
643660-1215197			Road Adem Shala	0	0	90,000	90,000
643660-1215215			Road Padalisht- neighborhood Qorraj	0	500,000	0	500,000
643660-1215222			Road in Middle Kline	0	0	270,000	270,000
643660-1215223			Road in Upper Kline	0	0	96,000	96,000
643660-1215227			Water supply in Kuqice	0	0	120,000	120,000
643660-1215232			Water supply in Kotorr	0	0	80,000	80,000
643660-1215233			Water supply in Rakinice	0	0	120,000	120,000
643660-1215241			Water supply in Leqine	0	0	150,000	150,000
643660-1215243			Water supply in Lubavec	0	0	80,000	80,000
643660-1215245			Side walk and lighting in Ali Gashi street	0	220,000	0	220,000
643660-1215246			Water supply in Rezalle	0	154,902	0	154,902
643660-1215247			Water-supply in Qirez	0	0	180,000	180,000
643660-1215260			Street Mbreteresha Teute	0	120,000	0	120,000
643660-1215308			Street Rasim Kiqina	0	0	125,000	125,000
643660-1215320			City lighting	0	0	100,000	100,000
Total - Spatial Planning and Inspection				2,500,406	1,495,902	1,806,000	5,802,308
Total - Urban Planning and Environment				2,500,406	2,465,902	2,545,902	7,512,210
643730 - Primary Health Care							
730320 - Administration - Skënderaj/Srbica							
643730-1215000		86130	Sheltering homeless people	10,000	0	0	10,000
Total - Administration - Skënderaj/Srbica				10,000	0	0	10,000
Total - Primary Health Care				10,000	0	0	10,000
643920 - Education and Science							
921150 - Administration - Skënderaj/Srbica							



	643920-1215089	86131	Building of a new school	130,000	0	0	130,000
	643920-1215103	86132	Renovation of school facilities	65,496	0	0	65,496
	643920-1215131	86133	Equipments for school cabinets	100,000	0	0	100,000
	Total - Administration - Skënderaj/Srbica			295,496	0	0	295,496
	<b>936600 - Primary Education - Skënderaj/Srbica</b>						
	643920-1215184		Renovation of school facilities	0	180,000	0	180,000
	643920-1215200		Equipments for school facilities	0	150,000	0	150,000
	643920-1215212		Supplying schools with inventory	0	100,000	0	100,000
	Total - Primary Education - Skënderaj/Srbica			0	430,000	0	430,000
	Total - Education and Science			295,496	430,000	0	725,496
	<b>Total - Skënderaj/Srbica</b>			<b>2,895,902</b>	<b>2,895,902</b>	<b>2,545,902</b>	<b>8,337,706</b>

<b>644000 - Vushtrri/Vucitrn</b>							
	<b>644163 - Administration and Personnel</b>						
	<b>163240 - Administration - Vushtrri/Vucitrn</b>						
	644163-1214706	86134	Information Technology	6,000	0	0	6,000
	644163-1214708	86135	Building of offices (Pantine)	20,000	20,000	20,000	60,000
	644163-1214710	86136	Purchase of furniture for municipal needs	6,000	0	0	6,000
	Total - Administration - Vushtrri/Vucitrn			32,000	20,000	20,000	72,000
	Total - Administration and Personnel			32,000	20,000	20,000	72,000
	<b>644166 - Inspection</b>						
	<b>166470 - Inspection - Vushtrri/Vucitrn</b>						
	644166-1214713	86137	Equipments - for measurement of acoustic noise	4,000	0	0	4,000
	Total - Inspection - Vushtrri/Vucitrn			4,000	0	0	4,000
	Total - Inspection			4,000	0	0	4,000
	<b>644180 - Public Services, Civil Protection, Emergency</b>						
	<b>180240 - Road Infrastructure - Vushtrri/Vucitrn</b>						
	644180-1214714	86138	Construction of side walks	100,000	100,000	100,000	300,000
	644180-1214717	86139	Public lighting	20,000	20,000	20,000	60,000
	644180-1214719	86140	Fund for co-financing on asphaltting of streets with cubicles	299,256	700,000	700,000	1,699,256
	644180-1214721	86141	Construction of sewage in Maxhunaj	20,000	0	0	20,000
	644180-1214722	86142	Horizontal and vertical signaling in the streets and cross roads	10,000	10,000	10,000	30,000
	644180-1214723	86143	Reconstruction of the roads	50,000	50,000	50,000	150,000
	644180-1214724	86144	Construction of the roads of the IV line	30,000	20,000	20,000	70,000
	644180-1214725	86145	Supplying with sewage pipes	60,000	60,000	60,000	180,000
	644180-1214733	86146	Construction of sewage in Lower Studime	60,000	0	0	60,000
	644180-1214734	86147	Construction of sewage in Begaj village - Additional	20,000	0	0	20,000
	644180-1214736	86148	Building of statue and repairing of the martyrs cemeteries	60,000	0	0	60,000
	644180-1214744	86149	Painting of public buildings	20,000	20,000	20,000	60,000
	644180-1214746	86150	Re-asphaltting of streets	120,000	0	0	120,000
	644180-1214748	86151	Renovation of buildings	20,000	0	0	20,000
	644180-1215567	86152	Transport	100,000	0	0	100,000
	644480-1214720	86153	City greenery	30,000	30,000	30,000	90,000
	Total - Road Infrastructure - Vushtrri/Vucitrn			1,019,256	1,010,000	1,010,000	3,039,256
	Total - Public Services, Civil Protection, Emergency			1,019,256	1,010,000	1,010,000	3,039,256
	<b>644470 - Agriculture, Forestry and Rural Development</b>						
	<b>470240 - Agriculture - Vushtrri/Vucitrn</b>						
	644470-1214757	86154	Farming Co-financing fund	25,000	0	0	25,000
	644470-1214758	86155	Restoration of rivers and almonds	18,000	0	0	18,000
	644470-1214759	86156	Co-financing fund in Perim - culture	35,000	0	0	35,000





	644470-1214762	86157	Purchase of a vehicle for forestry	7,000	0	0	7,000
	Total - Agriculture - Vushtrri/Vucitrn			85,000	0	0	85,000
	Total - Agriculture, Forestry and Rural Development			85,000	0	0	85,000
	<b>644650 - Cadastre and Geodesy</b>						
	<b>651200 - Cadastre Services - Vushtrri/Vucitrn</b>						
	644650-1214831	86158	Expropriation of immovable property	80,000	0	0	80,000
	Total - Cadastre Services - Vushtrri/Vucitrn			80,000	0	0	80,000
	Total - Cadastre and Geodesy			80,000	0	0	80,000
	<b>644660 - Urban Planning and Environment</b>						
	<b>664250 - Urban Planning and Inspection</b>						
	644180-1214763	86159	Asphalting of Kruja street	80,000	0	0	80,000
	644180-1214765	86160	Asphalting of Azem Galica street	120,000	0	0	120,000
	644180-1214766	86161	Asphalting of road Vellezerit Gervalla	60,000	0	0	60,000
	644180-1214769	86162	Asphalting of road Bridge Stone - Sitnica Bridge	30,000	0	0	30,000
	644180-1214774	86163	Asphalting of road Pishina e Zariqve - bridge at the Podranq	50,000	0	0	50,000
	644180-1214775	86164	Asphalting of road Lidhja e Lezhes deri te permendorja	50,000	0	0	50,000
	644180-1214779	86165	Asphalting of road - Lumni Surdulli-Toplica	8,000	0	0	8,000
	644180-1214784	86166	Jeton Terstena- Continuity	12,000	0	0	12,000
	644180-1214785	86167	Asphalting of road- Haxhi Zeka	30,000	0	0	30,000
	644180-1214788	86168	Asphalting of road- in Zhilivode village	50,000	100,000	0	150,000
	644180-1214789	86169	Asphalting of road Kolle-Bruznik	10,000	0	0	10,000
	644180-1214790	86170	Asphalting of road Bukosh - Oblovik	65,000	200,000	0	265,000
	644180-1214791	86171	Bruznik road	80,000	0	0	80,000
	644180-1214793	86172	Asphalting highway - Novolan to school	65,000	0	0	65,000
	644180-1214796	86173	Asphalting the road Bukosh-Liqej-Taraxhe	50,000	100,000	0	150,000
	644180-1214809	86174	Asphalting the roads Akraštice ( Neighborhood Rama Bec	50,000	50,000	0	100,000
	644180-1214811	86175	Asphalting the roads Karaq Gumnisht	50,000	0	0	50,000
	644180-1214814	86176	Asphalting the road Maxhunaj - Highway three (3) Gurt e Ze	70,000	0	80,000	150,000
	644180-1214815	86177	Asphalting the road in Sfaraqak ( Xhafa - Menxhiqi )	65,000	50,000	80,000	195,000
	644180-1214817	86178	Asphalting the roads in Mavriq village	25,000	0	0	25,000
	644180-1214820	86179	Asphalting the roads in Stanofc	40,000	50,000	0	90,000
	644180-1214822	86180	Asphalting the roads in village of Dumnice e Eperme	90,000	0	0	90,000
	644180-1214823	86181	Asphalting the roads - Prelluzhe	10,000	0	0	10,000
	644180-1214906	86182	Asphalting the roads in Bivolak village	60,000	0	60,000	120,000
	644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting	870,000	1,993,256	2,573,095	5,436,351
	644180-1215863	86184	Asphalting the road Kolle - neighborhood Islami	60,000	0	0	60,000
	644180-1215864	86185	Asphalting the road in Beqiq village	20,000	0	0	20,000
	644180-1215865	86186	Asphalting the road in Dubovc village	20,000	0	0	20,000
	644180-1215866	86187	Asphalting the road in Terllabuc village	25,000	0	0	25,000
	644650-1214828	86188	Aero photographing	30,000	0	0	30,000
	644660-1214826	86189	Drafting of the projects	25,000	0	0	25,000
	644660-1214827	86190	Drafting of regulatory projects	60,000	0	0	60,000
	Total - Urban Planning and Inspection			2,330,000	2,543,256	2,793,095	7,666,351
	Total - Urban Planning and Environment			2,330,000	2,543,256	2,793,095	7,666,351
	<b>644730 - Primary Health Care</b>						
	<b>744500 - Health Primary Care Services</b>						
	644730-1214832	86191	Renovation of the yard and fences of the Social Labour Cen	5,000	0	0	5,000
	644730-1214844	86192	Installation of the oxygen device in QKMF	26,985	26,985	0	53,970
	644730-1214845	86193	Repair of toilettes and lime painting of Family Medical Cente	18,000	0	0	18,000
	644730-1214848	86194	Information Technology	5,000	5,000	0	10,000



	Total - Health Primary Care Services			54,985	31,985	0	86,970
	Total - Primary Health Care			54,985	31,985	0	86,970
	644850 - Culture, Youth, Sports						
	850240 - Cultural Services - Vushtrri/Vucitrn						
	644850-1214851	86195	Translation Equipments for Culture house in Vushtrri	10,000	10,000	0	20,000
	644850-1214857	86196	Furnitures for office	5,000	5,000	0	10,000
	644850-1214863	86197	Construction of recreational fields	10,000	10,000	0	20,000
	644850-1214864	86198	Lightning equipments	5,000	5,000	0	10,000
	644850-1214868	86199	Inventory of cultural heritage	5,000	5,000	0	10,000
	Total - Cultural Services - Vushtrri/Vucitrn			35,000	35,000	0	70,000
	Total - Culture, Youth, Sports			35,000	35,000	0	70,000
	644920 - Education and Science						
	936900 - Primary Education - Vushtrri/Vucitrn						
	644180-1214885	86200	Building of primary school - Zhilivode	128,954	128,954	0	257,908
	644920-1214887	86201	Construction of primary school in Pestove	53,900	53,900	0	107,800
	Total - Primary Education - Vushtrri/Vucitrn			182,854	182,854	0	365,708
	Total - Education and Science			182,854	182,854	0	365,708
Total - Vushtrri/Vucitrn				3,823,095	3,823,095	3,823,095	11,469,285

645000 - Zubin Potok/Zubin Potok							
	645195 - Community Office						
	196250 - LCO - Zubin Potok/Zubin Potok						
	645195-1216484	86202	Building of Culture center	350,000	0	0	350,000
	645195-1216485	86203	Purchase of a official vehicle	40,000	40,000	40,000	120,000
	645195-1216486	86204	Repair of water supply	152,238	200,000	200,000	552,238
	645195-1216487		Project on co-financing	0	302,238	302,238	604,476
	Total - LCO - Zubin Potok/Zubin Potok			542,238	542,238	542,238	1,626,714
	Total - Community Office			542,238	542,238	542,238	1,626,714
	645730 - Primary Health Care						
	745000 - Health Primary Care Services						
	645730-1216488	86205	Repair of Medical Family Centers	125,394	100,000	100,000	325,394
	645730-1216489	86206	Purchase of two vehicles	60,000	0	0	60,000
	645730-1216490		Other health equipments	0	85,394	85,394	170,788
	Total - Health Primary Care Services			185,394	185,394	185,394	556,182
	Total - Primary Health Care			185,394	185,394	185,394	556,182
Total - Zubin Potok/Zubin Potok				727,632	727,632	727,632	2,182,896

646000 - Zveçan/Zvecan							
	646195 - Community Office						
	196300 - LCO - Zveçan/Zvecan						
	646195-1215770	86471	Asphalting of local street -Lower Boletin - Zhazhe	485,000	0	0	485,000
	646195-1215790	86472	Construction of a local road in neighbourhoods Maksuti and	57,906	0	0	57,906
	646195-1216347	86473	Construcion of two power plants and high voltage line in Lip	70,000	0	0	70,000
	646195-1216348	86474	Renovation of road Lipe-Rudar	20,000	0	0	20,000
	646195-1216349	86207	Construction of a sport terrain in Lipa village with a tartan lay	50,000	0	0	50,000
	646195-1216350	86208	Maintenance of road Lipe - Boletin - Zhashe	10,000	0	0	10,000
	646195-1216351	86475	Reconstruction of two power stations in Lipe and Boletin	20,000	0	0	20,000
	646195-1216827		Asphalting the local road Boletin i ulet-Zhazhe	0	712,906	0	712,906
	646195-1216830		Asphalting local roads in Boletini Eperm	0	0	90,000	90,000
	Total - LCO - Zveçan/Zvecan			712,906	712,906	90,000	1,515,812





Total - Community Office				712,906	712,906	90,000	1,515,812
<b>646730 - Primary Health Care</b>							
<b>745500 - Health Primary Care Services</b>							
	646730-1216804	86476	Purchase of official vehicles, auto-ambulances, medicines a	120,000	120,000	120,000	360,000
	646730-1216813	86477	Drafting and supervision of projects	53,000	53,000	53,000	159,000
Total - Health Primary Care Services				173,000	173,000	173,000	519,000
Total - Primary Health Care				173,000	173,000	173,000	519,000
<b>Total - Zveçan/Zvecan</b>				<b>885,906</b>	<b>885,906</b>	<b>263,000</b>	<b>2,034,812</b>

<b>651000 - Gjilan/Gnjilane</b>							
<b>651160 - Mayor and Municipal Assembly</b>							
<b>160270 - Office of Mayor - Gjilan/Gnjilane</b>							
	651163-1215095	86209	Participation in the projects co-financed by donors, governmen	1,533,156	1,533,156	1,533,156	4,599,468
	651163-1215139	86210	Drafting of regulatory plans	150,000	150,000	150,000	450,000
	651163-1215140	86211	Expropriation of land for public interest	400,000	400,000	400,000	1,200,000
	651163-1215154	86212	Small projects	50,000	50,000	50,000	150,000
	651163-1215171	86213	Unfinished projects from previous years	50,000	50,000	50,000	150,000
	651163-1215180	86214	Drafting of the projects for capital investment for Municipal A	130,000	130,000	130,000	390,000
	651163-1215196	86215	Sport halls and terrains	100,000	100,000	100,000	300,000
	651163-1215263	86216	Equipments for the needs of the Municipal Assembly	30,000	30,000	30,000	90,000
	651163-1215289	86217	Development projects for agriculture, farming and forestry	50,000	50,000	50,000	150,000
	651163-1215733	86218	Reconstruction and maintenance of municipal facilities	30,000	30,000	30,000	90,000
Total - Office of Mayor - Gjilan/Gnjilane				2,523,156	2,523,156	2,523,156	7,569,468
Total - Mayor and Municipal Assembly				2,523,156	2,523,156	2,523,156	7,569,468
<b>651180 - Public Services, Civil Protection, Emergency</b>							
<b>181870 - Public Infrastructure - Gjilan/Gnjilane</b>							
	651163-1215401	86219	Repairing and opening of tertiary roads	110,000	110,000	110,000	330,000
	651163-1215682	86220	Horizontal and vertical signalization of the roads and numbe	180,000	180,000	180,000	540,000
	651163-1215691	86221	Repairing of streets, sidewalks and city parks	410,000	410,000	410,000	1,230,000
	651163-1215728	86222	Repairing of public lighting	175,000	175,000	175,000	525,000
	651163-1215787	86223	Mobility and public lighting project in cooperation with USAI	85,000	85,000	85,000	255,000
Total - Public Infrastructure - Gjilan/Gnjilane				960,000	960,000	960,000	2,880,000
Total - Public Services, Civil Protection, Emergency				960,000	960,000	960,000	2,880,000
<b>651730 - Primary Health Care</b>							
<b>730360 - Administration - Gjilan/Gnjilane</b>							
	651163-1215731	86224	Health equipments	40,000	40,000	40,000	120,000
Total - Administration - Gjilan/Gnjilane				40,000	40,000	40,000	120,000
Total - Primary Health Care				40,000	40,000	40,000	120,000
<b>651920 - Education and Science</b>							
<b>921350 - Administration - Gjilan/Gnjilane</b>							
	651163-1215745	86225	School supplies	50,000	50,000	50,000	150,000
	651163-1215788	86226	Reconstruction and maintenace of school facilities	250,000	250,000	250,000	750,000
Total - Administration - Gjilan/Gnjilane				300,000	300,000	300,000	900,000
Total - Education and Science				300,000	300,000	300,000	900,000
<b>Total - Gjilan/Gnjilane</b>				<b>3,823,156</b>	<b>3,823,156</b>	<b>3,823,156</b>	<b>11,469,468</b>

<b>652000 - Kaçanik/Kacanic</b>							
<b>652160 - Mayor and Municipal Assembly</b>							
<b>160280 - Office of Mayor - Kaçanik/Kacanic</b>							
	652160-1214650	86227	Extension and asphalting of road in the village of Bicec up to	5,000	0	0	5,000



	652160-1214652	86228	Construction and asphaltting of the road in Ramadan Agushi	60,000	0	0	60,000
	652160-1214776	86229	Asphaltting of road in Koxhaj village -Phase II	5,000	0	0	5,000
	652160-1214792	86230	Asphaltting of the road Gabrrice up to Bajince village	5,000	0	0	5,000
	652160-1214794	86231	Asphaltting of street in neighborhood of Horuneve in v. Bëgra	5,000	0	0	5,000
	652163-1214483	86232	Construction of infrastructure in the industrial zone	20,000	30,000	40,000	90,000
	652163-1214489	86233	Asphaltting of the road from A. Bajrami to Guri i Shpum	40,000	0	0	40,000
	652163-1214491	86234	Asphaltting of the road Deshmoret e Lirise-Phase II and III	30,000	0	0	30,000
	652163-1214493	86235	Asphaltting of road from Highway Gajre-Ivaje-Shtraze	150,000	100,000	0	250,000
	652163-1214498	86236	Asphaltting of the road in Doganaj - Mursel and Kolsh vicinities	79,981	0	0	79,981
	652163-1214502	86237	Asphaltting of the road from in Kovacec village- from Mulliri i	100,000	0	0	100,000
	652163-1214510	86238	Asphaltting of the road in Sllatine village	5,000	0	0	5,000
	652163-1214513	86239	Asphaltting of the road in Gjurgjedell village	5,000	0	0	5,000
	652163-1214522	86240	Asphaltting of the road in Semaj village	5,000	50,000	0	55,000
	652163-1214530	86241	Asphaltting of the road in Dubrava village - Kamish vicinity	5,000	0	0	5,000
	652163-1214531	86242	Construction and asphaltting of the street in Reke village	50,000	0	0	50,000
	652163-1214534		Construction and asphaltting of the road in Llanishte -Nikoc -	0	50,000	0	50,000
	652163-1214540	86243	Construction and asphaltting of the street in Lidhja e Prizreni	20,000	30,000	0	50,000
	652163-1214573		Construction of primary and secondary water supply network	0	100,000	220,190	320,190
	652163-1214574		Increase of water supply capacity from source to reservoir in	0	0	100,000	100,000
	652163-1214575		Continuation of works in construction and repair of riverbed	0	100,000	0	100,000
	652163-1214578		Continuation of works on construction and rehabilitation of L	0	0	120,000	120,000
	652163-1214586	86244	Construction of the martyrs cemetery	50,000	0	0	50,000
	652163-1214589	86245	Funds for co-financing projects	65,000	45,190	45,000	155,190
	652163-1214596		Supply with official vehicles	0	20,000	30,000	50,000
	Total - Office of Mayor - Kaçanik/Kacanik			704,981	525,190	555,190	1,785,361
	Total - Mayor and Municipal Assembly			704,981	525,190	555,190	1,785,361
	<b>652163 - Administration and Personnel</b>						
	<b>163280 - Administration - Kaçanik/Kacanik</b>						
	652163-1214641	86246	Supplying with furnitures and equipments	5,000	5,000	10,000	20,000
	652163-1214643	86247	Renovation of offices in the Municipal building	20,000	10,000	10,000	40,000
	Total - Administration - Kaçanik/Kacanik			25,000	15,000	20,000	60,000
	Total - Administration and Personnel			25,000	15,000	20,000	60,000
	<b>652180 - Public Services, Civil Protection, Emergency</b>						
	<b>180280 - Road Infrastructure - Kaçanik/Kacanik</b>						
	652180-1214627	86248	Repair and cleaning of the local roads	30,000	40,000	60,000	130,000
	652180-1214628	86249	Public Lighting and traffic signs	10,000	15,000	20,000	45,000
	652180-1214647	86250	Construction and maintenace of sewerage	5,000	40,000	55,000	100,000
	Total - Road Infrastructure - Kaçanik/Kacanik			45,000	95,000	135,000	275,000
	Total - Public Services, Civil Protection, Emergency			45,000	95,000	135,000	275,000
	<b>652470 - Agriculture, Forestry and Rural Development</b>						
	<b>470280 - Agriculture - Kaçanik/Kacanik</b>						
	652470-1214631	86251	Development projects for Agriculture and Farming	50,000	100,000	100,000	250,000
	Total - Agriculture - Kaçanik/Kacanik			50,000	100,000	100,000	250,000
	<b>471080 - Forestry and Forests Inspection - Kaçanik/Kacanik</b>						
	652470-1216871	86252	Development projects for agriculture, farming and forestry	50,000	0	0	50,000
	Total - Forestry and Forests Inspection - Kaçanik/Kacanik			50,000	0	0	50,000
	Total - Agriculture, Forestry and Rural Development			100,000	100,000	100,000	300,000
	<b>652660 - Urban Planning and Environment</b>						
	<b>664450 - Urban Planning and Inspection</b>						
	652660-1214655	86253	Drafting of Regulatory Plans	30,000	20,000	20,000	70,000



	652660-1214657	86254	Drafting of Projects	5,000	10,000	10,000	25,000
	652660-1214665	86255	Replacement of Replacement of eliminated geodesy points	5,000	0	0	5,000
	652660-1214667	86256	Repairing and asphaltting of local roads	30,000	40,000	50,000	120,000
	652660-1214669	86257	Construction of green surfaces and placement of bins	41,574	10,000	20,000	71,574
	652660-1214711	86258	Building of city park - Phase II	20,000	0	0	20,000
	652660-1214712	86259	Construction of sidewalk in Old Kacanik and Begrace	5,000	0	0	5,000
	652660-1214715	86260	Funds for expropriation of lands	13,635	40,000	50,000	103,635
	Total - Urban Planning and Inspection			150,209	120,000	150,000	420,209
	Total - Urban Planning and Environment			150,209	120,000	150,000	420,209
652730 - Primary Health Care							
747000 - Health Primary Care Services							
	652730-1214727	86261	Renovation of Family Medical center premise and AFs	10,000	0	0	10,000
	652730-1214730	86262	Supplying with medical equipments	10,000	0	0	10,000
	652730-1214737		Supplying with furnitures and tools	0	0	15,000	15,000
	652730-1214738		Construction of the social housing building	0	30,000	0	30,000
	652730-1214742		Renovation of QPS premise	0	0	15,000	15,000
	Total - Health Primary Care Services			20,000	30,000	30,000	80,000
	Total - Primary Health Care			20,000	30,000	30,000	80,000
652920 - Education and Science							
921400 - Administration - Kaçanik/Kacanik							
	652920-1214753	86263	Renovation of school premises and infrastructure	65,000	65,000	80,000	210,000
	652920-1214760	86264	Development projects in Culture, Youth and Sports	40,000	50,000	60,000	150,000
	652920-1214767	86265	Renovation of City stadium Besnik Begunca	30,000	0	0	30,000
	652920-1214770		Building of sports hall -with co-financing	0	90,000	50,000	140,000
	652920-1214771		Renovation of the premise of Culture house Xh. Kurtaj in Ka	0	90,000	0	90,000
	Total - Administration - Kaçanik/Kacanik			135,000	295,000	190,000	620,000
	Total - Education and Science			135,000	295,000	190,000	620,000
Total - Kaçanik/Kacanik				1,180,190	1,180,190	1,180,190	3,540,570

<b>653000 - Kamenicë/Kamenica</b>							
	<b>653160 - Mayor and Municipal Assembly</b>						
	<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>						
	653160-1214812	86266	Asphaltting the streets with citizens participation	286,000	0	0	286,000
	653160-1214824	86267	Participation for water suppliers, Rogaqice,Hodonoc, Muqive	96,048	0	0	96,048
	653160-1214829	86268	Maintenace of local streets	95,000	0	0	95,000
	653160-1214838	86269	Filling the holes with asphalt -re-asphaltting	85,000	0	0	85,000
	653160-1214849	86270	Municipal development plan	10,000	0	0	10,000
	653160-1214859	86271	Drafting of the projects	30,000	0	0	30,000
	653160-1214860	86272	Supervision of the projects	30,000	0	0	30,000
	653160-1214890	86273	Co-financing of the projects	60,000	0	0	60,000
	653160-1214892	86274	External painting and repairing of the roofs in the primary sc	80,000	0	0	80,000
	653160-1214894	86275	Central heating and renovation of the school in lower Karaq	80,000	0	0	80,000
	653160-1214897	86276	Repairing of sewages	45,000	0	0	45,000
	653160-1214899	86277	Repairing of sidewalks	65,000	0	0	65,000
	653160-1214911	86278	Maintenance of greenery surfaces	30,952	0	0	30,952
	653160-1214912	86279	Public lighting	25,000	0	0	25,000
	653160-1214915	86280	Construction of the building for firefighters services in Muqiv	35,000	0	0	35,000
	653160-1214919	86281	Purchase of vehicles for administration and firefighters sevic	65,000	0	0	65,000
	653160-1215012	86282	Information and marketing budget	10,000	0	0	10,000
	653160-1215015	86283	Budget for gender equality and infonal women forum	10,000	0	0	10,000



	653160-1215034	86284	Budget for NGO -local projects	25,000	0	0	25,000
	653160-1215036	86285	Agriculture Projects	30,000	0	0	30,000
	653160-1215039	86286	Budget for increase of water ammount	23,371	0	0	23,371
	653160-1215041	86287	Cleaning and maintenance of the environment	10,000	0	0	10,000
	653160-1215042	86288	Management of emergency cases	19,952	0	0	19,952
	653160-1216630		Budget for 2013	0	1,314,952	0	1,314,952
	653160-1216643		Budget for 2014	0	0	1,314,952	1,314,952
	Total - Office of Mayor - Kamenicë/Kamenica			1,246,323	1,314,952	1,314,952	3,876,227
	Total - Mayor and Municipal Assembly			1,246,323	1,314,952	1,314,952	3,876,227
	653730 - Primary Health Care						
	747500 - Health Primary Care Services						
	653160-1215269	86289	Purchase of auto- ambulance	30,000	0	0	30,000
	653160-1215274	86290	Renovation of health house	38,629	0	0	38,629
	Total - Health Primary Care Services			68,629	0	0	68,629
	Total - Primary Health Care			68,629	0	0	68,629
Total - Kamenicë/Kamenica				1,314,952	1,314,952	1,314,952	3,944,856

654000 - Novoberdë/Novo Brdo							
	654175 - Budget and Finance						
	175300 - Budget and Finance - Novoberdë/Novo Brdo						
	654175-1215794	86291	Participation in the projects	66,305	0	0	66,305
	654175-1215801	86292	Asphalting the road Pasjak - New neighborhood	60,000	0	0	60,000
	654175-1215805	86293	Water supply in Kufce	50,000	0	0	50,000
	654175-1215808	86294	Asphalting the road in Vuqak neighborhood in Parallov	60,000	0	0	60,000
	654175-1215811	86295	Asphalting of road Shkolle-Zenovit- Jasenovik	100,000	0	0	100,000
	654175-1215812	86296	Asphalting the road Vllajkovce	40,000	0	0	40,000
	654175-1215813	86297	Asphalting the road in neighborhood Shkolle - Haziraj	30,000	0	0	30,000
	654175-1216279		Aspalting the road in Dragance	0	58,344	0	58,344
	654175-1216280		Asphalting the road in Zebenice	0	50,000	0	50,000
	654175-1216282		Asphalting the in Sadrijaj neighborhood	0	50,000	0	50,000
	654175-1216301		Asphalting the road in Vllasali village in lower neighborhood	0	70,000	0	70,000
	654175-1216303		Asphalting the road Kala - Koloni e re	0	90,000	0	90,000
	654175-1216306		Asphalting the road in Koznic - the remaining part	0	47,960	0	47,960
	654175-1216308		Asphalting the road in Dragance	0	0	80,000	80,000
	654175-1216309		Asphalting the road in Kuffce	0	0	107,960	107,960
	654175-1216310		Asphalting the road in Stanishor	0	0	100,000	100,000
	654175-1216311		Asphalting the road in Parallove	0	0	60,000	60,000
	654175-1216313		Repairing of water supply in Koznice	0	0	58,344	58,344
	654175-1216433		Asphalting the road in Parallove	0	40,000	0	40,000
	Total - Budget and Finance - Novoberdë/Novo Brdo			406,305	406,304	406,304	1,218,913
	Total - Budget and Finance			406,305	406,304	406,304	1,218,913
	654180 - Public Services, Civil Protection, Emergency						
	181900 - Public Infrastructure - Novoberdë/Novo Brdo						
	654180-1215818	86298	Maintenance of local roads	20,000	0	0	20,000
	654180-1216426		Asphalting the road in Bushince	0	20,000	0	20,000
	654180-1216448		Asphalting the road in Kufce -upper neighborhood	0	0	20,000	20,000
	Total - Public Infrastructure - Novoberdë/Novo Brdo			20,000	20,000	20,000	60,000
	Total - Public Services, Civil Protection, Emergency			20,000	20,000	20,000	60,000
	654660 - Urban Planning and Environment						
	664550 - Urban Planning and Inspection						



	654660-1215820	86299	Municipal Development Plan	20,000	0	0	20,000
	654660-1216427		Asphalting the road in Bushince - the remaining part	0	20,000	0	20,000
	654660-1216450		Asphalting the road in Kufce	0	0	20,000	20,000
	Total - Urban Planning and Inspection			20,000	20,000	20,000	60,000
	Total - Urban Planning and Environment			20,000	20,000	20,000	60,000
654850 - Culture, Youth, Sports							
	850300 - Cultural Services - Novoberdë/Novo Brdo						
	654850-1215821	86300	Culture, youth and sports	10,000	0	0	10,000
	654850-1216440		Renovation of culture house in Novoberde	0	10,000	0	10,000
	654850-1216451		Asphalting the road in Kufc at the monastery	0	0	10,000	10,000
	Total - Cultural Services - Novoberdë/Novo Brdo			10,000	10,000	10,000	30,000
	Total - Culture, Youth, Sports			10,000	10,000	10,000	30,000
654920 - Education and Science							
	921500 - Administration - Novoberdë/Novo Brdo						
	654920-1215822	86301	Participation in the projects	28,635	0	0	28,635
	654920-1216424		Asphalting of the road at the monastery in Dragance	0	28,636	0	28,636
	654920-1216455		Repairment of the road	0	0	28,636	28,636
	Total - Administration - Novoberdë/Novo Brdo			28,635	28,636	28,636	85,907
	938700 - Primary Education - Novoberdë/Novo Brdo						
	654920-1215823	86302	Painting and chaning of three doors in PNF	7,000	0	0	7,000
	654920-1215824	86303	Purchase of photocopy machine for SHMT in Kufce	3,000	0	0	3,000
	654920-1215826	86304	Lime-painting and repairing of the Primary school yard	25,000	0	0	25,000
	654920-1215827	86305	Changing of doors and windows in PNF	3,000	0	0	3,000
	654920-1215828	86306	Drainage and external part of the primary school	2,500	0	0	2,500
	654920-1215829	86307	Internal lime-painting of the PNF	2,500	0	0	2,500
	654920-1216425		Repairing of sports field in Vllasali village	0	43,000	0	43,000
	654920-1216453		Repairing of water supply in Koznic at the primary school	0	0	43,000	43,000
	Total - Primary Education - Novoberdë/Novo Brdo			43,000	43,000	43,000	129,000
	Total - Education and Science			71,635	71,636	71,636	214,907
Total - Novoberdë/Novo Brdo				527,940	527,940	527,940	1,583,820

655000 - Shtërpçë/Strpce							
	655180 - Public Services, Civil Protection, Emergency						
	183550 - Firefighters Services - Shtërpçë/Strpce						
	655180-1215449	86308	Participation in co- financed projects and emergency interve	50,000	0	0	50,000
	Total - Firefighters Services - Shtërpçë/Strpce			50,000	0	0	50,000
	Total - Public Services, Civil Protection, Emergency			50,000	0	0	50,000
	655660 - Urban Planning and Environment						
	661600 - Spatial and Regulatory Planning - Shtërpçë/Strpce						
	655660-1216408		Drafting of detailed projects	0	40,000	0	40,000
	655660-1216409		Drafting of detailed projects	0	0	40,000	40,000
	655660-1216446		Continuity of the road construction in Kashtanjeve	0	0	30,000	30,000
	655660-1216447		Construction of the local road in Upper Biti	0	0	30,000	30,000
	655660-1216449		Construction of the road in Izhance	0	0	25,000	25,000
	Total - Spatial and Regulatory Planning - Shtërpçë/Strpce			0	40,000	125,000	165,000
	666600 - Spatial Planning and Inspection						
	655660-1215472	86309	Drafting of detailed projects	40,000	0	0	40,000
	655660-1215502	86310	Drafting of development urban plan	10,000	0	0	10,000
	655660-1215507	86311	Public lighting	30,000	0	0	30,000
	655660-1215540	86312	Asphalting of road Brod, neighborhood Coklare, phase IV	30,000	0	0	30,000





	655660-1215569	86313	Participation for sports hall	150,000	0	0	150,000
	655660-1215572	86314	Program for construction/asphalting the roads	62,000	0	0	62,000
	655660-1215588	86315	Repairing of water supply network -Brod	10,000	0	0	10,000
	655660-1215590	86316	Asphalting the road in Shterpce - Phase II	203,962	0	0	203,962
	655660-1216410		Participation in projects for co-financing and emergency inte	0	0	50,000	50,000
	655660-1216411		Participation in projects for co-financing and emergency inte	0	333,000	283,000	616,000
	655660-1216412		Reconstruction and construction of public lighting in Shterpce	0	30,000	0	30,000
	655660-1216413		Reconstruction and construction of public lighting in Shterpce	0	0	20,000	20,000
	655660-1216415		Construction of water supply network in Sevce village	0	70,000	0	70,000
	655660-1216416		Construction of water supply network in Lower Biti	0	62,500	0	62,500
	655660-1216417		Construction of water supply network in Popaj village	0	25,000	0	25,000
	655660-1216418		Asphalting the road in Breznovica	0	28,500	0	28,500
	655660-1216419		Construction	0	30,000	0	30,000
	655660-1216420		Repairing of center in Gotovushe	0	30,000	0	30,000
	655660-1216421		Asphalting the part of the road in Drekoc village and constru	0	15,000	0	15,000
	655660-1216422		Repairing local roads in Berevce	0	36,430	0	36,430
	655660-1216423		Construction of atmospheric channels in Vique village	0	20,000	0	20,000
	655660-1216428		Continuity of the road construction in Coklare neighborhood	0	30,000	0	30,000
	655660-1216429		Construction of water supply in Brod village - Req neighborh	0	35,000	0	35,000
	655660-1216434		Construction of the road in Firaj, Dragos neighborhood	0	30,000	0	30,000
	655660-1216435		Construction of the road in Kashtanjave	0	30,000	0	30,000
	655660-1216437		Repairing of water supply in Lower Biti 2	0	30,000	0	30,000
	655660-1216441		Repairing of road in Lower Biti	0	20,715	0	20,715
	655660-1216443		Construction of local road in Firaje	0	0	40,000	40,000
	655660-1216445		Repair of local road in Brod	0	0	40,000	40,000
	655660-1216454		Construction of the local road in Brod "€" neighborhood Em	0	0	29,092	29,092
	655660-1216469		Construction of the water supply network in Sharr	0	0	73,500	73,500
	655660-1216470		Construction of tennis courts in Livad	0	0	46,500	46,500
	655660-1216471		Asphalting the road in Lower Biti	0	0	40,000	40,000
	655660-1216472		Asphalting the main road in Berevce	0	0	50,000	50,000
	655660-1216473		Reconstruction of the bridge in Vique	0	0	50,000	50,000
	655660-1216474		Construction of protective wall in Shterpce	0	0	18,000	18,000
	Total - Spatial Planning and Inspection			535,962	856,145	740,092	2,132,199
	Total - Urban Planning and Environment			535,962	896,145	865,092	2,297,199
	<b>655730 - Primary Health Care</b>						
	<b>748500 - Health Primary Care Services</b>						
	655730-1215504	86317	Purchase of autoambulances	61,000	0	0	61,000
	655730-1215512	86318	Purchase of medical equipments/apertures	12,980	0	0	12,980
	Total - Health Primary Care Services			73,980	0	0	73,980
	<b>754310 - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce</b>						
	655730-1216477		Purchase of vehicle for primary health administration	0	40,000	0	40,000
	655730-1216478		Purchase of emergency auto ambulance for primary health	0	0	40,000	40,000
	655730-1216480		Equipment supply for primary health	0	12,980	12,980	25,960
	655730-1216491		Purchase of equipments for secondary health	0	100,000	0	100,000
	655730-1216492		Purchase of equipments for secondary health	0	0	100,000	100,000
	655730-1216493		Purchase of vehicle for secondary health administration	0	22,000	0	22,000
	655730-1216494		Purchase of vehicles for secondary health administration	0	0	22,000	22,000
	655730-1216495		Purchase of inventory for secondary health	0	56,282	0	56,282
	655730-1216496		Purchase of inventory for secondary health	0	0	56,282	56,282
	Total - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce			0	231,262	231,262	462,524



Total - Primary Health Care				73,980	231,262	231,262	536,504
<b>655770 - Secondary Health - Shterpce</b>							
<b>771550 - Secondary Health</b>							
Total - Secondary Health				0	0	0	0
Total - Secondary Health - Shterpce				0	0	0	0
<b>655920 - Education and Science</b>							
<b>939000 - Primary Education - Shtërpçë/Strpce</b>							
655920-1215466	86319	Program for renovation of primary schools		90,687	0	0	90,687
655920-1216400		Programme for renovation of primary schools		0	0	16,557	16,557
655920-1216403		Programme for renovation of primary schools		0	25,504	0	25,504
Total - Primary Education - Shtërpçë/Strpce				90,687	25,504	16,557	132,748
<b>951000 - Secondary Education - Shtërpçë/Strpce</b>							
655920-1215486	86320	Program for renovation of secondary schools		45,723	0	0	45,723
655920-1216406		Programme for renovation of the secondary schools		0	20,723	0	20,723
655920-1216407		Programme for renovation of the secondary schools		0	0	60,723	60,723
Total - Secondary Education - Shtërpçë/Strpce				45,723	20,723	60,723	127,169
Total - Education and Science				136,410	46,227	77,280	259,917
<b>Total - Shtërpçë/Strpce</b>				<b>796,352</b>	<b>1,173,634</b>	<b>1,173,634</b>	<b>3,143,620</b>

<b>656000 - Ferizaj/Urosevac</b>							
<b>656166 - Inspection</b>							
<b>166630 - Inspection - Ferizaj/Urosevac</b>							
656660-094894	71050	Destruction of premises with no license		32,000	35,000	35,000	102,000
Total - Inspection - Ferizaj/Urosevac				32,000	35,000	35,000	102,000
Total - Inspection				32,000	35,000	35,000	102,000
<b>656180 - Public Services, Civil Protection, Emergency</b>							
<b>180320 - Road Infrastructure - Ferizaj/Urosevac</b>							
656470-1111922	83274	Vaccination of livestock fund		15,000	18,000	20,000	53,000
656470-1215105	86321	Elimination of stray dogs		15,000	15,000	15,000	45,000
Total - Road Infrastructure - Ferizaj/Urosevac				30,000	33,000	35,000	98,000
<b>184360 - Firefighters and Inspection</b>							
656180-1214962	86322	Purchase of vehicles for fire distinguishing distinguisher		100,000	100,000	100,000	300,000
Total - Firefighters and Inspection				100,000	100,000	100,000	300,000
Total - Public Services, Civil Protection, Emergency				130,000	133,000	135,000	398,000
<b>656470 - Agriculture, Forestry and Rural Development</b>							
<b>470320 - Agriculture - Ferizaj/Urosevac</b>							
656660-1112258	83312	Horticulture "greenery of new parks in the city		30,000	40,000	50,000	120,000
Total - Agriculture - Ferizaj/Urosevac				30,000	40,000	50,000	120,000
Total - Agriculture, Forestry and Rural Development				30,000	40,000	50,000	120,000
<b>656480 - Economic Development</b>							
<b>480320 - Economic Planning and Development - Ferizaj/Urosevac</b>							
656163-1111915	83269	Purchase of vehicles for municipal administration		70,000	70,000	70,000	210,000
656163-1215255	86323	Building of offices in Gacke and Kosine		55,000	35,000	45,000	135,000
656163-1215610	86324	Purchase of generator for the administration		20,000	20,000	20,000	60,000
656180-1215612	86325	Lighting of unlighted city roads		65,000	65,000	80,000	210,000
656180-1215614	86326	Building of center II of firefighters		150,000	150,000	150,000	450,000
656180-1215623	86327	Sewage, rainfall sewage in Remzi Hoxha road		45,000	45,000	45,000	135,000
656480-1111557	83268	Repair of roads with asphalt		100,000	120,000	140,000	360,000
656480-1111559	83270	Participation in projects with donors		224,500	0	0	224,500
656480-1111561	83272	Drafting of detailed projects		220,500	220,500	220,500	661,500





	656480-1111565	83271	Participation in projects with citizens participation	400,000	400,000	511,500	1,311,500
	656480-1111574	83273	Asphalting the road with gravel	100,000	150,000	140,000	390,000
	656480-1111923	83278	Purchase of lands (Expropriation)	100,000	160,000	200,000	460,000
	656480-1112756	86328	Sewage in Pojat village	180,000	180,000	180,000	540,000
	656480-1112758	86329	Sewage in Softaj village	72,000	72,000	72,000	216,000
	656480-1112759	86330	Sewage in Tern village	198,000	198,000	198,000	594,000
	656480-1112760	86331	Sewage in Manastirc village	135,000	135,000	135,000	405,000
	656480-1215118	86332	Building of the side walk in Koshare	55,000	55,000	55,000	165,000
	656480-1215253	86333	Supervision of the projects	70,000	80,000	80,000	230,000
	656480-1215616	86334	Drafting of economic development strategy	60,000	60,000	60,000	180,000
	656480-1215619	86335	Construction of water plugs in the city	12,000	12,000	12,000	36,000
	656480-1215621	86336	Rain fall sewage and asphalting of the roads in Assembly of	40,000	40,000	40,000	120,000
	656480-1215625	86337	Sewage in Enver Topalli road	44,000	44,000	44,000	132,000
	656480-1215626	86338	Rainfall sewage and asphalting of road Imri Halili	48,000	48,000	48,000	144,000
	656480-1215628	86339	Construction of a round about in highway - road cross road	45,000	45,000	45,000	135,000
	656480-1215855	86340	Sewage in Miresale village	219,200	219,200	219,200	657,600
	656660-1112261	86341	Sewage in Xheve Lladrovci and Mehmet Gradica street	35,100	35,100	35,100	105,300
	656660-1112266	86342	Sewage in Lulzim Guta road	16,200	16,200	16,200	48,600
	656660-1112324	86343	Sewage in Selman Riza road	14,580	14,580	14,580	43,740
	656660-1112325	86344	Sewage in Athanas Atanasi road	10,080	10,080	10,080	30,240
	656660-1215862	86345	Sewage in Komogllave - Phase 3	20,000	20,000	20,000	60,000
	656660-1215867	86346	Sewage in Sojeve village, Phase II	76,500	76,500	76,500	229,500
	656660-1215868	86347	Asphalting of	170,000	170,000	170,000	510,000
	656660-1215870	86348	Asphalting of the road in Gaqke village towards Burnik	115,000	115,000	115,000	345,000
	656660-1215871	86349	Asphalting of the road in Old village , two year project	170,000	170,000	170,000	510,000
	656660-1215872	86350	Construction of sewage collector from Dudi bridge collector	70,000	70,000	70,000	210,000
	656660-1215873	86351	Sewage collector in northern part of the city, phase I	180,000	180,000	180,000	540,000
	656660-1215874	86352	Sewage in eastern part of the city around highway Prishtina-	96,000	96,000	96,000	288,000
	656660-1215879	86353	Rainfall collector in Talinoc i Muhagjerve village	85,950	85,950	85,950	257,850
	656660-1215880	86354	Continuity of rainfall collector	70,200	70,200	70,200	210,600
	656660-1215881	86355	Rainfall sewage in Enver Hadri road up to Astrit Bytyqi	22,500	22,500	22,500	67,500
	656660-1215882	86356	Sewage through rainfall collector - Goget	15,300	15,300	15,300	45,900
	656660-1215920	86357	Sewage pipes in the village of Eperme Neredime	67,500	67,500	67,500	202,500
	656660-1215922	86358	Sewage in Lower Neredime village	90,000	90,000	90,000	270,000
	656660-1215924	86359	Sewage in Lloshkobare village	157,000	157,000	157,000	471,000
	656660-1215925	86360	Sewage in Dremjak village	210,988	210,988	210,988	632,964
	656660-1215929	86361	Sewage in Talinoc i Jerlive village	54,000	54,000	54,000	162,000
	656660-1215936	86362	Sewage in Muhoc village - neighborhood Gadimeve	36,000	36,000	36,000	108,000
	656660-1215938	86363	Sewage in the road	15,840	15,840	15,840	47,520
	656660-1215942	86364	Sewage in the road	18,450	18,450	18,450	55,350
	656660-1215943	86365	Sewage in the road Tafaj and Berishaj	33,350	33,350	33,350	100,050
	Total - Economic Planning and Development - Ferizaj/Urosevac			4,578,738	4,474,238	4,660,738	13,713,714
	Total - Economic Development			4,578,738	4,474,238	4,660,738	13,713,714
	<b>656660 - Urban Planning and Environment</b>						
	<b>666650 - Spatial Planning and Inspection</b>						
	656660-1215791	86366	Drafting of regulatory plans	250,000	250,000	250,000	750,000
	Total - Spatial Planning and Inspection			250,000	250,000	250,000	750,000
	Total - Urban Planning and Environment			250,000	250,000	250,000	750,000
	<b>656730 - Primary Health Care</b>						
	<b>730410 - Administration - Ferizaj/Urosevac</b>						



	656480-1111573	83336	Supplying with construction material for social cases	45,000	45,000	75,000	165,000
	656660-1112188	83276	Disinfection, disinsection and deratization	45,000	55,000	55,000	155,000
	Total - Administration - Ferizaj/Urosevac			90,000	100,000	130,000	320,000
	<b>749000 - Health Primary Care Services</b>						
	656730-1112018	83340	Medical equipments	25,000	140,000	80,000	245,000
	656730-1112277	83341	Inventory	10,000	10,000	20,000	40,000
	656730-1215856	86367	Building of emergency center Phase I	265,000	50,000	50,000	365,000
	Total - Health Primary Care Services			300,000	200,000	150,000	650,000
	Total - Primary Health Care			390,000	300,000	280,000	970,000
	<b>656850 - Culture, Youth, Sports</b>						
	<b>850320 - Cultural Services - Ferizaj/Urosevac</b>						
	656850-1215857	86368	General repairing of the Culture Center yard	15,000	15,000	15,000	45,000
	656850-1215859	86369	Repairing of lighting, sound system and central heating in th	25,000	25,000	25,000	75,000
	656920-1215858	86370	Digitalization of the city library	25,000	25,000	25,000	75,000
	Total - Cultural Services - Ferizaj/Urosevac			65,000	65,000	65,000	195,000
	<b>851120 - Sports and Recreation - Ferizaj/Urosevac</b>						
	656850-1215861	86371	Sports requisites	24,000	24,000	24,000	72,000
	Total - Sports and Recreation - Ferizaj/Urosevac			24,000	24,000	24,000	72,000
	Total - Culture, Youth, Sports			89,000	89,000	89,000	267,000
	<b>656920 - Education and Science</b>						
	<b>928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac</b>						
	656920-1215647	86372	Fences in new kinder garden	30,000	30,000	30,000	90,000
	Total - Preschool Education and Kindergardens - Ferizaj/Urosevac			30,000	30,000	30,000	90,000
	<b>939300 - Primary Education - Ferizaj/Urosevac</b>						
	656920-1215010	86373	Building of primary school Mic Sokoli	178,402	178,402	178,402	535,206
	656920-1215025	86374	Repairing the isolation of the roof and central heating in pri	32,000	32,000	32,000	96,000
	656920-1215032	86375	Repairing of roof and central heating in primary school Kosh	39,000	39,000	39,000	117,000
	656920-1215040	86376	Renovation of the school in Sazli village	30,000	30,000	30,000	90,000
	656920-1215090	86377	Repairing of the roof and central heating in the primary scho	39,000	39,000	39,000	117,000
	656920-1215102	86378	Repairing of the yard at the school in Muhoc	25,000	25,000	25,000	75,000
	656920-1215123	86379	Fences of primary school in Komogllave village	29,000	29,000	29,000	87,000
	656920-1215173	86380	Repairing of fences Limon Reka	15,000	15,000	15,000	45,000
	656920-1215181	86381	Repairing of fences in primary school Zaskok	20,000	20,000	20,000	60,000
	656920-1215186	86382	Repairing of fences in primary school in Nerodime village	15,000	15,000	15,000	45,000
	656920-1215214	86383	Repairing of fences in primary school -Softaj	17,000	17,000	17,000	51,000
	656920-1215262	86384	Repairing of sport field in primary school Greme - Omuraj	20,000	20,000	20,000	60,000
	656920-1215358	86385	Repairing of sport field in primary school Doganaj	15,000	15,000	15,000	45,000
	656920-1215375	86386	Repairing of sport field in Zllatar	10,000	10,000	10,000	30,000
	656920-1215397	86387	Changing of storage house for woods and coal in primary s	15,000	15,000	15,000	45,000
	656920-1215637	86388	Fences in primary school Tefik Qanga	15,000	15,000	15,000	45,000
	Total - Primary Education - Ferizaj/Urosevac			514,402	514,402	514,402	1,543,206
	<b>951300 - Secondary Education - Ferizaj/Urosevac</b>						
	656920-1215654	86389	Repairing of gym hall and roof of the Agriculture Secondary	40,000	40,000	40,000	120,000
	Total - Secondary Education - Ferizaj/Urosevac			40,000	40,000	40,000	120,000
	Total - Education and Science			584,402	584,402	584,402	1,753,206
	<b>Total - Ferizaj/Urosevac</b>			<b>6,084,140</b>	<b>5,905,640</b>	<b>6,084,140</b>	<b>18,073,920</b>

**657000 - Viti/Vitina**

	<b>657175 - Budget and Finance</b>						
	<b>175330 - Budget and Finance - Viti/Vitina</b>						



	657163-1112216	83355	Participation in projects with communities and donors	390,177	0	0	390,177
	657175-1215267	86390	Building of seven (7) houses for unsheltered people	80,279	0	0	80,279
	657180-1214886	86391	Building of water supply in Ramjan village	70,000	0	0	70,000
	657180-1214925	86392	Extension and side walk paving with road gravel from new V	70,000	800,000	800,000	1,670,000
	657180-1214955	86393	Sewage in Remnik village	200,000	0	0	200,000
	657480-1110949	83361	Asphalting of the road in Verban village - Sokoleve and Keze	70,000	0	0	70,000
	657480-1214587	86394	Asphalting of the road	410,000	925,896	925,896	2,261,792
	657660-1214975	86395	Asphalting of the road Deshmoret e Kombit - Viti L=491 m	39,036	0	0	39,036
	657920-085308	71082	Repairing of fences in primary school: New village, Qifllak ar	35,000	0	0	35,000
	657920-1214601	86396	Building of primary school in Ballance village	127,000	0	0	127,000
	Total - Budget and Finance - Viti/Vitina			1,491,492	1,725,896	1,725,896	4,943,284
	Total - Budget and Finance			1,491,492	1,725,896	1,725,896	4,943,284
	<b>657180 - Public Services, Civil Protection, Emergency</b>						
	<b>181930 - Public Infrastructure - Viti/Vitina</b>						
	657180-1214533	86397	Machinery - heavy machinery	30,000	0	0	30,000
	Total - Public Infrastructure - Viti/Vitina			30,000	0	0	30,000
	Total - Public Services, Civil Protection, Emergency			30,000	0	0	30,000
	<b>657470 - Agriculture, Forestry and Rural Development</b>						
	<b>470330 - Agriculture - Viti/Vitina</b>						
	657470-1111160	83378	Agriculture road of the Municipality	75,000	0	0	75,000
	Total - Agriculture - Viti/Vitina			75,000	0	0	75,000
	Total - Agriculture, Forestry and Rural Development			75,000	0	0	75,000
	<b>657660 - Urban Planning and Environment</b>						
	<b>661700 - Spatial and Regulatory Planning - Viti/Vitina</b>						
	657660-095243	71071	Regulatory plan of the Vitia Municipality	50,000	0	0	50,000
	Total - Spatial and Regulatory Planning - Viti/Vitina			50,000	0	0	50,000
	Total - Urban Planning and Environment			50,000	0	0	50,000
	<b>657920 - Education and Science</b>						
	<b>921650 - Administration - Viti/Vitina</b>						
	657163-1112208	83385	Renovation through Municipality schools	79,404	0	0	79,404
	Total - Administration - Viti/Vitina			79,404	0	0	79,404
	Total - Education and Science			79,404	0	0	79,404
	<b>Total - Viti/Vitina</b>			<b>1,725,896</b>	<b>1,725,896</b>	<b>1,725,896</b>	<b>5,177,688</b>

	<b>658000 - Partesh/Partes</b>						
	<b>658160 - Mayor and Municipal Assembly</b>						
	<b>160340 - Office of Mayor - Partesh/Partes</b>						
	658160-1216456	86398	Participation of donors in infrastructure projects	76,681	186,681	186,681	450,043
	Total - Office of Mayor - Partesh/Partes			76,681	186,681	186,681	450,043
	Total - Mayor and Municipal Assembly			76,681	186,681	186,681	450,043
	<b>658730 - Primary Health Care</b>						
	<b>730430 - Administration - Partesh/Partes</b>						
	658160-1216459	85001	Participation and supply with health equipments	22,053	22,053	22,053	66,159
	Total - Administration - Partesh/Partes			22,053	22,053	22,053	66,159
	Total - Primary Health Care			22,053	22,053	22,053	66,159
	<b>658920 - Education and Science</b>						
	<b>921700 - Administration - Partesh/Partes</b>						
	658160-1216460	85002	Participation in projects, equipments for schools	30,339	30,339	30,339	91,017
	Total - Administration - Partesh/Partes			30,339	30,339	30,339	91,017
	Total - Education and Science			30,339	30,339	30,339	91,017



Total - Partesh/Partes				129,073	239,073	239,073	607,219
659000 - Hani i Elezit/General Jankovic							
659660 - Urban Planning and Environment							
661800 - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic							
	659660-1215117		under	0	25,000	0	25,000
	659660-1215120		underground in the crossroad at Hani i Elezit (highway)	0	29,000	0	29,000
	659660-1216552		Afforestation of treeless areas.	0	8,872	0	8,872
	659660-1216633		Re-opening of lower Dermjaku roads up to upper Dermjaku	0	0	10,000	10,000
	659660-1216638		Building of a health house station in Paldenice village	0	0	20,000	20,000
	659660-1216644		Building of a bus station	0	0	30,000	30,000
	659660-1216651		Repairing of mineral water source	0	0	30,000	30,000
	659660-1216666		Annex of culture house	0	0	35,000	35,000
	659660-1216672		Reopening of Pustenik-Lac road	0	0	25,000	25,000
	659660-1216710		Repairing of electricity network in Rezhance village	0	0	10,000	10,000
	Total - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic			0	62,872	160,000	222,872
664800 - Urban Planning and Inspection							
	659660-1214872	86399	Asphalting the road new neighborhood - Pustenik	110,000	0	0	110,000
	659660-1214874	86400	Asphalting the road Dheu i Bardhe -Paldenice	40,000	0	0	40,000
	659660-1214877	86401	Reconstruction of road - Feza bridge -Rrafshë-Meliq	30,000	0	0	30,000
	659660-1214878	86402	Adding, rehabilitation and maintenance of water supply	10,000	0	0	10,000
	659660-1214904	86403	Laying and renovating of roads	10,000	0	0	10,000
	659660-1214908	86404	Repairing of sewage from the prosecuted road up to Feza B	40,000	0	0	40,000
	659660-1214921	86405	Repairing the road from Krasniqi neighborhood up to primary	10,000	0	0	10,000
	659660-1214927	86406	Paving with concrete cubicles around villages (Krivenik, Seq	18,000	0	0	18,000
	659660-1214931	86407	Repairing of the side walk Hani i Elezit - primary school Ilaz	10,000	0	0	10,000
	659660-1214936	86408	Renovation and adaption of offices in the premise of the mu	10,000	0	0	10,000
	659660-1214939	86409	Painting of the Municipality building	10,000	0	0	10,000
	659660-1214940	86410	Painting of the public buildings	10,000	0	0	10,000
	659660-1214942	86411	Supplying schools with IT (laptop and projector)	10,000	0	0	10,000
	659660-1214943	86412	IT Supply for the Assembly Hall	10,000	0	0	10,000
	659660-1214944	86413	Annex of the QKMFs in Hani i Elezit	5,000	0	0	5,000
	659660-1214953	86414	Reopening of the road Pustenik-Rezhance-Gorance	2,000	0	0	2,000
	659660-1215016	86415	Fond for drafting of projects	5,024	0	0	5,024
	659660-1215024	86416	Repairing of sewage in Curri neighborhood	2,000	0	0	2,000
	659660-1215026	86417	Repairing the road up to Dimca water supply	5,000	0	0	5,000
	659660-1215030	86418	Repairing the watersupplies	2,000	0	0	2,000
	659660-1215033	86419	Software for Accounting	5,000	0	0	5,000
	659660-1215035	86420	Expropriation funds	5,000	0	0	5,000
	659660-1215037	86421	Training funds	2,000	0	0	2,000
	659660-1215596	86422	Building of the premise in the Social Labour Center	5,000	0	0	5,000
	659660-1215600	86423	Supply with electricity transformers in Kallamoqe neighborh	2,000	0	0	2,000
	659660-1215601	86424	Drainage of sewage in Lac village	1,000	0	0	1,000
	659660-1215816	86425	Reopening of roads Paldenice-Neqafce	10,000	0	0	10,000
	659660-1215837	86426	Repairing of fence in the martyrs cemeteries	30,000	0	0	30,000
	659660-1215838	86427	Repairing of Lepenc river bed	5,000	0	0	5,000
	659660-1215840	86428	Repairing of stream bed of Dimca	5,000	0	0	5,000
	659660-1215842	86429	Free fond for co-investment	20,000	0	0	20,000
	659660-1216534		Gym hall at the Primary school Keshtjella e Diturise	0	30,000	0	30,000
	659660-1216675		Sewage in Paldenice-Ramuk village	0	0	23,179	23,179



	659660-1216703		Repairing of sewage in Rezhance village and Hunel neighbo	0	0	10,000	10,000
	Total - Urban Planning and Inspection			439,024	30,000	33,179	502,203
	<b>666800 - Spatial Planning and Inspection</b>						
	659660-1215101		Asphalting the road Uji i Tharte - Pustenik	0	30,000	0	30,000
	659660-1215106		Asphalting the road Gorance-Gilobogice	0	35,000	0	35,000
	659660-1215112		Public lightning from border point - Uji i Tharte	0	20,000	0	20,000
	659660-1215115		Water supply of Paldenice village	0	10,000	0	10,000
	659660-1215116		Cubicles road paving n Paldenice village	0	10,000	0	10,000
	659660-1215126		Decontamination of the shores around Lepenc river contami	0	32,000	0	32,000
	659660-1215573		Placing the concrete protectors in the stream of Seqishte vil	0	20,000	0	20,000
	659660-1216523		Repairing of high voltage electricity from Gorances road up	0	5,000	0	5,000
	659660-1216528		Building of primary school in New Neighborhood	0	0	20,000	20,000
	659660-1216530		Placing of lighting in the street around railway line	0	25,000	0	25,000
	659660-1216541		Asphalting of road Ramuk - Kashan	0	25,000	0	25,000
	659660-1216544		Free funds for co-investment	0	14,152	0	14,152
	659660-1216546		Building of kinder garden	0	50,000	0	50,000
	659660-1216547		Building of Veterinary station	0	25,000	0	25,000
	659660-1216549		Building of sewage plant	0	35,000	0	35,000
	659660-1216604		Free funds for co-investements	0	0	20,000	20,000
	659660-1216613		Repairing of fence of the health house in the Gorance village	0	0	10,000	10,000
	659660-1216622		Water drainage for irrigation of the fertile fields	0	0	5,845	5,845
	659660-1216631		Paving with concrete cubicles throughout villages (Dimce, R	0	0	30,000	30,000
	659660-1216636		Repairing of pedestrian sidewalk from Hani i Elezit - Uji i Tha	0	0	10,000	10,000
	659660-1216658		Repairing of sewage from the village Gorance-Rezhance-H	0	0	30,000	30,000
	659660-1216664		Repairing of sewage Krivenik-Seqishte	0	0	30,000	30,000
	659660-1216689		Lighting of Seqishte village	0	0	10,000	10,000
	659660-1216699		Repairing of the stream in Seqishte village	0	0	10,000	10,000
	659660-1216701		Lighting of Gorance village	0	0	10,000	10,000
	659660-1216721		Funds for drafting of projects	0	0	10,000	10,000
	659660-1216737		Funds for drafting of projects	0	10,000	0	10,000
	659660-1216766		Repairing of water supplies in the villages (Gorance,Kriveni	0	0	40,000	40,000
	659660-1216780		Annex in the primary school in Seqishte village	0	0	10,000	10,000
	Total - Spatial Planning and Inspection			0	346,152	245,845	591,997
	Total - Urban Planning and Environment			439,024	439,024	439,024	1,317,072
	<b>659920 - Education and Science</b>						
	<b>921750 - Administration - Hani i Elezit/General Jankovic</b>						
	659920-1216531		Teaching books for School cabinets	0	44,000	40,000	84,000
	659920-1216714		Renovation of school infrastructure	0	0	10,000	10,000
	659920-1216718		Teaching books for school cabinets	0	0	4,000	4,000
	Total - Administration - Hani i Elezit/General Jankovic			0	44,000	54,000	98,000
	<b>940200 - Primary Education - Hani i Elezit/General Jankovic</b>						
	659730-1215963	86430	Repairing of school infrastructure	4,000	0	0	4,000
	659920-1216533		Annex of primary schoool ILAZ THACI in Hani i Elezit - sec	0	10,000	0	10,000
	Total - Primary Education - Hani i Elezit/General Jankovic			4,000	10,000	0	14,000
	<b>952200 - Secondary Eduction - Hani i Elezit/General Jankovic</b>						
	659730-1215962	86431	Repairing of the lightning roof of the secondary school Darda	10,000	0	0	10,000
	Total - Secondary Eduction - Hani i Elezit/General Jankovic			10,000	0	0	10,000
	Total - Education and Science			14,000	54,000	54,000	122,000
	<b>Total - Hani i Elezit/General Jankovic</b>			<b>453,024</b>	<b>493,024</b>	<b>493,024</b>	<b>1,439,072</b>





660000 - Klllokot							
660180 - Public Services, Civil Protection, Emergency							
181960 - Public Infrastructure - Klllokot							
	660180-1216364	86432	Asphalting of road in Mogili	66,194	115,258	115,258	296,710
	660180-1216461	86433	Asphalting of road in Gerncare	57,088	0	0	57,088
	660180-1216463	86434	Participation in projects with USAID	36,072	0	0	36,072
	660180-1216525		Asphalting of road Mogili	0	75,488	75,488	150,976
	660180-1216529		Participation in projects with USAID	0	31,000	31,000	62,000
	Total - Public Infrastructure - Klllokot			159,354	221,746	221,746	602,846
	Total - Public Services, Civil Protection, Emergency			159,354	221,746	221,746	602,846
660730 - Primary Health Care							
751000 - Primary Health Services - Klllokot							
	660730-1216632		Reconstruction of Dental House	0	10,000	10,000	20,000
	Total - Primary Health Services - Klllokot			0	10,000	10,000	20,000
	Total - Primary Health Care			0	10,000	10,000	20,000
660920 - Education and Science							
921800 - Administration - Klllokot							
	660920-1216462	86436	Construciton of pavement near schools	36,435	0	0	36,435
	Total - Administration - Klllokot			36,435	0	0	36,435
929100 - Preschool Education and Kindergardens - Klllokot							
	660920-1216332	86437	Construction of kinder garden in Klllokot	25,000	0	0	25,000
	Total - Preschool Education and Kindergardens - Klllokot			25,000	0	0	25,000
940500 - Primary Education - Klllokot							
	660920-1216518		Construction of sidewalks near school	0	105,000	105,000	210,000
	Total - Primary Education - Klllokot			0	105,000	105,000	210,000
	Total - Education and Science			61,435	105,000	105,000	271,435
Total - Klllokot				220,789	336,746	336,746	894,281

661000 - Ranillug							
	661160 - Mayor and Municipal Assembly						
	160370 - Office of Mayor - Ranillug						
	661163-1216287	86438	Asphalting the roads Raptova e Madhe -Rajnovc	135,000	0	0	135,000
	661163-1216291	86439	Asphalting the road Raptova e vogel rajnovs	35,000	0	0	35,000
	661163-1216298	86440	Co-financing of the projects in Municipalities	13,975	152,368	117,368	283,711
	Total - Office of Mayor - Ranillug			183,975	152,368	117,368	453,711
	Total - Mayor and Municipal Assembly			183,975	152,368	117,368	453,711
	661163 - Administration and Personnel						
	163370 - Administration - Ranillug						
	661163-1216512		Build of the soprts arena as part of the school "Trajko Peric"	0	118,975	0	118,975
	661163-1216514	86441	Build of the secondary school in Rapotovo e Madhe	7,112	0	0	7,112
	661163-1216519		Asphalting the main exit road for Higher Kornishte	0	0	98,975	98,975
	661163-1216526		Build of the drainage network in the village Tomance	0	0	85,000	85,000
	Total - Administration - Ranillug			7,112	118,975	183,975	310,062
	Total - Administration and Personnel			7,112	118,975	183,975	310,062
	661920 - Education and Science						
	952800 - Secondary Eduction - Ranillug						
	661920-1216515		Build of the stadium for mini football in village Glllogovc	0	30,000	0	30,000
	Total - Secondary Eduction - Ranillug			0	30,000	0	30,000
	Total - Education and Science			0	30,000	0	30,000
Total - Ranillug				191,087	301,343	301,343	793,773



<b>Total</b>	<b>124,664,341</b>	<b>124,862,261</b>	<b>124,117,846</b>	<b>373,644,448</b>
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