



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

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LAW Nr.

ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2012

Assembly of Republic of Kosovo,

In support to 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 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 and Accountabilities, 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, for mid-year Budget review for the year 2012 and for the final report within three months after the closure of 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, 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.

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 Articles 6.3 and 6.4 of this Law, 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.

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, a Table indicating changes made to the attached Tables 3.2 and 4.2, required for Budgetary Organizations to fulfill outstanding financial

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

4. Expenditure of public 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.

5. 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.

6. A Budgetary Organization shall not issue an invitation for tender for an approved capital project identified in Tables 3.2 and 4.2 after 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.

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

8. 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.

8.1 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.

8.2 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 (30%) percent of the contract value for capital projects. Government may also approve advanced payment of more than 30 % and up to one hundred (100%) of the contract value for goods and services with approval 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 (5%) percent 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 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.

5. 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 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 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. Prior to submitting any proposed law to the Government for review and after the consultation with the Minister, the Budgetary Organization is required to submit to the Government a probable estimate of the budget implications of the proposed Law for the Budget of Republic of Kosovo for the year 2012, as well as the Budget for no less than the two succeeding years as required in Article 26 of the LPFMA.

2. 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 offsetting reductions in appropriation 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
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 19
Entry into Force

As permitted by paragraph 6 of Article 80 of the Constitution, it is specifically provided that this law shall enter into force on 1 January 2012.

Law No.
___ of ___ 2011

President of Assembly of Republic of Kosovo

Jakup Krasniqi

Tabela 1. Te hyrat dhe Shpenzimet e Qeverise se Pergjithshme

Pershkrimi	2010	2011 Vler.	2012 Buxheti	2013 Proj.	2014 Proj.
<i>Ne miliona euro</i>					
1. Te hyrat totale	1.169	1.312	1.361	1.399	1.406
Te hyrat nga tatimet	894	1.059	1.123	1.168	1.222
Te hyrat vendore	221	261	285	305	327
Te hyrat doganore	701	830	860	899	933
Kthimet	-28	-31	-35	-36	-37
Masat e paspecifikuara te te hyrave	-	-	13	-	-
Te hyrat jo-tatimore, THV	148	159	168	177	184
Te hyrat jo-tatimore	41	45	46	48	49
<i>Nga te cilat: Interesi</i>		2	3	3	3
Te hyrat vetanake	106	113	120	123	125
Niveli komunal	52	58	59	60	62
Niveli qendror	54	55	61	62	63
Taksa koncesionare	-	-	2	7	10
Dividenda	85	60	35	-	-
Mbeshtetja buxhetore nga donatorët	30	20	30	50	-
Komisioni Evropian	30	0	0	50	-
Banka Botërore	-	20	30	-	-
Grantet e projekteve	4	3	4	4	-
Fondi i besimit	10	11	-	-	-
2. Shpenzimet totale	1.262	1.413	1.520	1.514	1.537
Rrjedhese	746	845	889	897	908
Pagat dhe medijtjet	311	386	407	412	416
Mallrat dhe sherbimet	182	187	198	202	207
<i>Nga te cilat: komunalite</i>	20	23	23	23	23
Subvencionet dhe transferet	253	272	284	283	286
Transferet sociale	218	238	247	252	257
Subvencionet per NP	35	34	37	31	29
Shpenzimet kapitale	455	535	616	620	625
Rezerva	-	3	4	4	4
Kredidhenia	60	30	11	-7	-
Nga te cilat: kredite per NP	60	30	15	-	-
Nga te cilat: kthimet nga NP	-	-	-4,0	-7	-
3. Bilanci primar	-92	-101	-159	-115	-131
Pagesa e interesit	10	11	13	15	20
4. Bilanci i pergjithshem	-102	-112	-172	-130	-152
5. Financimi	-102	-112	-172	-130	-152
Financimi i jashtem	11	15	90	-4	-22
Terheqjet	22	26	102	10	-
<i>nga te cilat: FMN</i>	-	-	92	-	-
Pagesa e principalit te borxhit	-11	-11	-11,3	-14,0	-21,80
Financimi I brendshem	91	97	82	134	173
Huazimi I brendshem	-	-	74	80	119
Financimi I njehereshem	-	-	300	30	-
Ndyshimi ne mjetet tjera financiare (KFW)	-	-20	-4	-4	-
Ndyshimi ne stokun e THV	-5	-5	-	-	-
Ndyshimi ne bilancin bankar	98	121	-288	28	54
6. Bilanci i BKK	244	123	411	383	329
<i>Nga te cilat: ELA</i>	-	-	46	46	46

Buxheti i Kosovës për vitin 2012
Tabela 2 Përmbledhje e ndarjeve buxhetore
(Në Euro)

Buxhetet	Buxheti 2012								
	Buxheti 2011	Buxheti 2012	Pagat dhe mëditjet	Mallrat dhe shërbimet	Shpenzimet për Komunali	Subvencionet dhe transferet	Shpenzimet kapitale	Rezerva	Total
									-
3.1 - Organizatat buxhetore të Nivelit qendror	35.097	35.005	210.824.308	143.238.637	14.445.674	278.080.168	491.165.658	4.595.832	1.142.350.276
3.1.A. Agjensioni Kosovar I Privatizimit		279	1.505.937	2.889.010	98.000	100.000	170.000	-	4.762.947
									-
4.1- Organizatat buxhetore, Komunat	43.598	43.589	195.146.029	28.941.337	8.260.472	4.786.600	124.664.342	-	361.798.780
									-
									-
Total:	78.695	78.873	407.476.274	175.068.984	22.804.146	282.966.768	616.000.000	4.595.832	1.508.912.003
Prej tyre:									
Niveli qendror									1.147.113.223
Niveli komunal									361.798.780
Total Buxheti i Përgjithshëm Qeveritar:									1.508.912.003

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Mallra dhe	Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
101			Kuvendi				320	4.781.785	1.184.325	221.000	8.260.000	1.000.000	-	-	15.447.110
	101	0111	Anëtarët e Kuvendit	Anëtarët e Kuvendit	Anëtarët e Kuvendit		120	3.102.125	421.440						3.523.565
	102	0111	Administrata e Kuvendit	Administrata e Kuvendit	Administrata e Kuvendit		171	1.340.306	729.405	221.000			1.000.000		3.290.711
	158	0111	Stafi mbështetës politik	Stafi mbështetës politik	Stafi mbështetës politik		29	339.354	33.480						372.834
	259	0830	Radio Televizioni i Kosovës	Radio Televizioni i Kosovës	Radio Televizioni i Kosovës							8.260.000			8.260.000
102			Zyra e Presidentit				86	501.085	990.000	52.000	-	1.000.000	-	-	2.543.085
	105	0111	Zyra e Presidentit	Zyra e Presidentit	Zyra e Presidentit		82	482.300	930.000	52.000			1.000.000		2.464.300
	249	0111	Këshilli Konsultativ për Komunitete	Këshilli Konsultativ për Komunitete	Këshilli Konsultativ për Komunitete		4	18.785	60.000						78.785
104			Zyra e Kryeministrit				480	2.707.117	2.330.394	195.298	1.230.000	2.400.000	-	-	8.862.809
					Grantet qeveritare			2.550.562	2.104.776	195.298	1.230.000	2.400.000	-	-	8.480.636
					Te hyrat vetanake			156.555	225.618	-	-	-	-	-	382.173
	106	0111	Zyra e Kryeministrit	Zyra e Kryeministrit	Zyra e Kryeministrit		99	554.462	763.798	35.690	200.000				1.553.950
	156	0130	Zyra për komunitete	Zyra për Komunitete	Zyra për Komunitete		7	37.237	45.000	2.000	1.000.000				1.084.237
	107	0111	Kabineti i Kryeministrit	Kabineti i Kryeministrit	Kabineti i Kryeministrit		65	530.613	670.905	32.508					1.234.026
	153	0130	Agjensioni për barazi gjinore	Agjensioni për barazi gjinore	Agjensioni për barazi gjinore		18	92.770	60.000	3.000	30.000				185.770
	125	0820	Arkivi i Kosovës	Arkivi i Kosovës	Arkivi i Kosovës		90	384.984	142.612	50.100					577.896
					Grantet qeveritare			384.984	106.236	50.100					541.320
					Te hyrat vetanake				36.576						36.576
	311	0220	Këshilli i Sigurisë së Kosovës	Këshilli i Sigurisë së Kosovës	Këshilli i Sigurisë së Kosovës		26	142.468	186.427	4.000					332.895
	408	0411	Agjencioni Veterinar dhe Ushqimit të Kosovës	Agjencioni Veterinar dhe Ushqimit të Kosovës	Agjencioni Veterinar dhe Ushqimit të Kosovës		175	964.583	461.452	68.000			2.400.000		3.894.035
					Grantet qeveritare			808.028	272.410	68.000			2.400.000		3.548.438
					Te hyrat vetanake			156.555	189.042						345.597
201			Ministria e Financave				1.659	11.667.129	11.854.169	599.920	14.694.800	7.971.663	-	-	46.787.681
	108	0112	Departamenti i Buxhetit	Departamenti i Buxhetit	Departamenti i Buxhetit		26	152.040	50.000						202.040
	115	0112	Departamenti i Buxhetit komunal	Departamenti i Buxhetit komunal	Departamenti i Buxhetit komunal		16	82.392	12.000						94.392
	109	0121	Departamenti për integrim rajonal dhe evropian	Departamenti për integrim rajonal dhe evropian	Departamenti për integrim rajonal dhe evropian		4	19.943	5.500						25.443
	110	0112	Departamenti i politikës ekonomike	Departamenti i politikës ekonomike	Departamenti i politikës ekonomike		14	66.789	30.000						96.789
	111	0112	Departamenti i Auditimit të Brendshëm	Departamenti i Auditimit të Brendshëm	Departamenti i Auditimit të Brendshëm		8	68.042	14.600						82.642
	120	0112	Njësia Qendrore Harmonizuese	Njësia Qendrore Harmonizuese	Njësia Qendrore Harmonizuese		8	67.873	16.730						84.603
	112	0112	Thesari	Thesari	Thesari		69	314.571	499.698		1.500.000		70.000		2.384.269
			Shërbimet e Administratës Qendrore				56	379.113	914.871	167.000	94.800		568.433		2.124.217
	113	0130	Administrata Qendrore	Administrata Qendrore	Administrata Qendrore		49	308.575	861.192	167.000	94.800		568.433		2.000.000
	114	0111	Zyra e ministrit	Zyra e ministrit	Zyra e ministrit		7	70.538	53.679						124.217
	116	0112	Administrata Tatimore	Administrata Tatimore	Administrata Tatimore		760	4.882.556	1.470.000	188.320	300.000		1.230.000		8.070.876
	133	0112	Dogana	Zyrat për mbledhjen e tatimit/Doganat	Zyrat për mbledhjen e tatimit/Doganat		622	4.145.875	3.784.682	227.500	300.000		1.045.000		9.503.057
	117	0112	Bordi Kosovar për Standardet e Raportimit Financiar	Bordi Kosovar për Standardet e Raportimit Financiar	Bordi Kosovar për Standardet e Raportimit Financiar		5	42.998	4.054						47.052
	118	0112	Bordi i Pavarur për Rishqyrtimin e Tatimit	Bordi i Pavarur për Rishqyrtimin e Tatimit	Bordi i Pavarur për Rishqyrtimin e Tatimit		4	101.622	2.644						104.266
	210	0112	Zyra ligjore	Zyra ligjore	Zyra ligjore		6	27.275	4.406						31.681
	211	0130	Zyra për informim	Zyra për informim	Zyra për informim		3	15.298	5.285						20.583
	212	0112	Zyra për të drejtat e njeriut	Zyra për të drejtat e njeriut	Zyra për të drejtat e njeriut		4	18.563	4.406						22.969
	236	0112	Departamenti tatimit në pronë	Departamenti tatimit në pronë	Departamenti tatimit në pronë		14	57.779	10.700						68.479
	218	0112	Njësia për Partneritet Publik Privat	Njësia për Partneritet Publik Privat	Njësia për Partneritet Publik Privat		5	25.222	41.004						66.226
	248	0451	Shërbimet e Konsulencës	Shërbimet e Konsulencës	Shërbimet e Konsulencës				4.800.000						4.800.000
	244	0451	Fondi për kuadro	Fondi për kuadro	Fondi për kuadro			1.000.000							1.000.000
	246	0451	Bashkëfinancimi me IPA	Bashkëfinancimi me IPA	Bashkëfinancimi me IPA						2.250.000		4.988.230		7.238.230
	151	0451	Ligji i Depozitave	Ligji i depozitave	Ligji i depozitave						3.300.000				3.300.000
	309	0130	Qendra Informative Financiare	Qendra Informative Financiare	Qendra Informative Financiare		20	101.161	123.589		13.500		70.000		308.250
	263	0133	Agjensioni Qendror i Prokurimit	Agjensioni Qendror i Prokurimit	Agjensioni Qendror i Prokurimit		15	98.017	60.000		3.600				161.617
	262	0435	Kontigjenca per Energji	Kontigjenca per Energji	Kontigjenca per Energji						6.950.000				6.950.000
202			Ministria e Administrimit Publik				400	2.152.478	4.544.449	978.206	50.000	14.046.100	-	-	21.771.233
			Shërbimet e Administratës Civile				25	133.532	45.352						178.884
	121	0130	Shërbimi Administratës Civile	Shërbimi Administratës Civile	Shërbimi Administratës Civile		25	133.532	45.352						178.884
			Departamenti i Standarteve dhe Politikave të IMNQ	Departamenti i Standarteve dhe Politikave të IMNQ	Departamenti i Standarteve dhe Politikave të IMNQ		57	318.965	1.167.954	864.206		11.361.100			13.712.225
	123	0130	Departamenti i Standarteve dhe Politikave të IMNQ	Departamenti i Standarteve dhe Politikave të IMNQ	Departamenti i Standarteve dhe Politikave të IMNQ		57	318.965	1.167.954	864.206		11.361.100			13.712.225
			Shërbimet e Administratës Qendrore				88	470.647	373.889			100.000			944.536
	113	0130	Administrata dhe përkrahja	Administrata dhe përkrahja	Administrata dhe përkrahja		78	359.100	328.889			100.000			787.989
	114	0111	Zyra e ministrit	Zyra e ministrit	Zyra e ministrit		10	111.547	45.000						156.547
	124	0132	Zyra Statistikore e Kosovës	Zyra Statistikore e Kosovës	Zyra Statistikore e Kosovës		134	582.798	182.000	37.500					802.298
			Shërbimet e statistikës	Shërbimet e statistikës	Shërbimet e statistikës		134	582.798	182.000	37.500					802.298
			Instituti i Kosovës për Administrimin Publik	Instituti i Kosovës për Administrimin Publik	Instituti i Kosovës për Administrimin Publik		16	88.406	70.074	6.500		35.000			199.980
	901	0950	Administrimi publik i arsimit	Administrimi publik i arsimit	Administrimi publik i arsimit		16	88.406	70.074	6.500		35.000			199.980
			Departamenti i E-Qeverisjesë dhe Proceseve Administrative	Departamenti i E-Qeverisjesë dhe Proceseve Administrative	Departamenti i E-Qeverisjesë dhe Proceseve Administrative		62	473.927	2.686.190	70.000		2.150.000			5.380.117
	126	0130	Departamenti i E-Qeverisjesë dhe Proceseve Administrative	Departamenti i E-Qeverisjesë dhe Proceseve Administrative	Departamenti i E-Qeverisjesë dhe Proceseve Administrative		62	473.927	2.686.190	70.000		2.150.000			5.380.117
			Rexhistrimi i popullsisë	Rexhistrimi i popullsisë	Rexhistrimi i popullsisë		-	-	-	-	-	-	-	-	-
	128	0130	Rexhistrimi i popullsisë	Rexhistrimi i popullsisë	Rexhistrimi i popullsisë		-	-	-	-	-	-	-	-	-
			Departamenti i Rregjistrimit të OJQ-ve	Departamenti i Rregjistrimit të OJQ-ve	Departamenti i Rregjistrimit të OJQ-ve		11	52.896	4.390		50.000				107.286
	150	0130	Departamenti i Rregjistrimit të OJQ-ve	Departamenti i Rregjistrimit të OJQ-ve	Departamenti i Rregjistrimit të OJQ-ve		11	52.896	4.390		50.000				107.286
			Departamenti -Menaxhmenti i Reformesës së AP	Departamenti -Menaxhmenti i Reformesës së AP	Departamenti -Menaxhmenti i Reformesës së AP		7	31.307	14.600				400.000		445.907
	203	0130	Departamenti -Menaxhmenti i Reformesës së AP	Departamenti -Menaxhmenti i Reformesës së AP	Departamenti -Menaxhmenti i Reformesës së AP		7	31.307	14.600				400.000		445.907
203			Ministria e Bujqësisë, Pylltarisë dhe Zhvillimit Rural				315	1.938.509	3.023.554	127.962	8.400.000	7.919.205	-	-	21.409.230
					Grantet qeveritare			1.895.309	2.807.654	127.962	8.400.000	7.869.205	-	-	21.100.130
					Te hyrat vetanake			43.200	215.900	-	-	50.000	-	-	309.100
	401	0421	Departamenti i prodhimit dhe mbrojtjes bi	Departamenti i prodhimit dhe mbrojtjes bi	Departamenti i prodhimit dhe mbrojtjes bi		12	81.359	48.500		2.100.000	6.999.205			9.229.064
					Grantet qeveritare			72.959	48.500		2.100.000	6.999.205			9.220.664
					Te hyrat vetanake			8.400							8.400
	402	0421	Departamenti i prodhimit dhe blegtorale	Departamenti i prodhimit dhe blegtorale	Departamenti i prodhimit dhe blegtorale		16	99.248	64.695		1.500.000				1.663.943
					Grantet qeveritare			89.648	64.695		1.500.000				1.654.343

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Mallra dhe	Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
								16.800							16.800
				Sherbimet e Administratës Qendrore			40	290.119		260.658	65.200	-	-	-	615.977
113	0130			Administrata Qendrore			29	185.818		185.658	65.200	-	-	-	416.676
114	0111			Zyra e ministrit			11	124.301		75.000	-	-	-	-	199.301
406	0111			Departamenti i Pylltarisë	Departamenti i Pylltarisë		19	118.991		106.657	-	-	-	-	225.648
					Grantet qeveritare			110.591		106.657					217.248
					Te hyrat vetanake			8.400							8.400
407	0421			Zyra e Politikës dhe Statistikës	Zyra e Politikës dhe Statistikës		18	116.978		172.721	-	-	-	-	289.699
458	0411			Enti i Verërave të Kosovës	Enti i Verërave të Kosovës		12	58.267		46.700	1.900	-	-	-	106.867
217	0130			Njësia për të drejtat e njeriut	Njësia për të drejtat e njeriut		3	15.964		12.557	-	-	-	-	28.521
204			Ministria e Tregtisë dhe Industrisë				200	1.010.168		1.493.619	85.680	-	4.300.000	-	6.889.467
					Grantet qeveritare			1.010.168		1.463.619	85.680	-	4.300.000	-	6.859.467
					Te hyrat vetanake					30.000					30.000
				Zhvillimi Ekonomik			124	595.501		1.032.440	-	-	4.300.000	-	5.927.941
467	0411			Agjensioni për mbështetje të NVM			16	80.224		485.578	-	-	3.300.000	-	3.865.802
410	0411			Departamenti i Industrisë			18	80.420		29.448	-	-	685.000	-	794.868
429	0411			Zyra për pronësi industriale			6	31.938		41.352	-	-	-	-	73.290
					Grantet qeveritare			31.938		11.352					43.290
					Te hyrat vetanake					30.000					30.000
411	0411			Departamenti i Tregtisë			11	51.625		63.286	-	-	-	-	114.911
412	0411			Agjensioni për Standardizim i Kosovës			5	29.341		48.781	-	-	15.000	-	93.122
413	0411			Agjensioni për Promovimin e Investimeve			12	64.114		215.000	-	-	-	-	279.114
465	0411			Departamenti i meteorologjisë			12	56.730		37.200	-	-	-	-	93.930
466	0411			Departamenti i Inspeksionit			17	80.324		24.579	-	-	-	-	304.903
468	0411			Departamenti i Turizmit			8	38.837		33.005	-	-	200.000	-	171.842
456	0411			Departamenti i Akreditimit			4	22.680		20.755	-	-	100.000	-	43.435
457	0411			Zyra per Licencim			7	35.055		13.456	-	-	-	-	48.511
240	0411			Departamenti i rezervave			8	24.213		20.000	-	-	-	-	44.213
				Sherbimet e Administratës Qendrore			62	349.530		441.742	85.680	-	-	-	876.952
113	0130			Administrata Qendrore			54	268.294		351.742	85.680	-	-	-	705.716
114	0111			Zyra e ministrit			8	81.236		90.000	-	-	-	-	171.236
				Regjistrimi i Bizneseve			14	65.137		19.437	-	-	-	-	84.574
414	0411			Regjistri Kosovar i Bizneseve			14	65.137		19.437	-	-	-	-	84.574
205			Ministria e Infrastrukturës				266	1.223.430		7.539.506	105.190	2.103.814	267.600.001	-	278.571.941
				Infrastruktura Rrugore			64	292.769		6.850.684	39.240	-	267.600.001	-	274.782.694
415	0451			Infrastruktura Rrugore			64	292.769		206.417	39.240	-	-	-	538.426
416	0451			Mirëmbajtja e rrugëve			-	-		-	-	-	2.000.000	-	8.644.267
417	0451			Ndërtimi i urave			-	-	6.644.267	-	-	-	2.205.907	-	2.205.907
418	0451			Rehabilitimi i rrugëve			-	-	-	-	-	-	13.095.324	-	13.095.324
419	0451			Programi i sinjalizimit			-	-	-	-	-	-	1.100.000	-	1.100.000
420	0451			Programi i bashkëfinancimit me KK			-	-	-	-	-	-	2.976.217	-	2.976.217
421	0451			Ndërtimet e reja të rrugëve			-	-	-	-	-	-	6.222.563	-	6.222.563
422	0451			Ndërtimi i Autostradave			-	-	-	-	-	-	240.000.000	-	240.000.000
				Departamenti i Transportit rrugor			9	43.853		27.059	6.500	2.103.814	-	-	2.181.226
459	0451			Departamenti i Transportit rrugor			9	43.853		27.059	6.500	-	-	-	77.412
460	0451			Transporti humanitar rrugor			-	-	-	-	-	1.011.855	-	-	1.011.855
461	0451			Transporti humanitar hekurudhor			-	-	-	-	-	1.091.959	-	-	1.091.959
424	0451			Departamenti i Automjeteve			107	415.985		177.086	25.000	-	-	-	618.071
427	0450			Departamenti i Transportit HAD			4	20.881		7.841	2.000	-	-	-	30.722
428	0452			Departamenti i Inspektoratit			25	119.162		27.000	5.150	-	-	-	151.312
				Sherbimet e Administratës qendrore			57	330.780		449.836	27.300	-	-	-	807.916
113	0130			Administrata qendrore			49	249.023		408.889	27.300	-	-	-	685.212
114	0111			Zyra e ministrit			8	81.757		40.947	-	-	-	-	122.704
206			Ministria e Shëndetësisë				7.265	39.722.448		30.901.904	3.514.073	2.000.000	12.450.000	-	88.588.425
					Grantet qeveritare			35.767.358		30.901.904	3.514.073	2.000.000	12.450.000	-	84.638.879
					Te hyrat vetanake			3.955.090		-	-	-	-	-	3.949.546
				Kujdesi dytësor shëndetsor			3.324	18.093.438		4.623.186	1.310.850	-	3.580.000	-	27.607.474
					Grantet qeveritare			16.250.612		4.623.186	1.310.850	-	3.580.000	-	25.764.648
					Te hyrat vetanake			1.842.826		-	-	-	-	-	1.842.826
702	0730			Spitali Rajonal Gjilan			527	2.969.193		823.418	217.000	-	450.000	-	4.459.611
					Grantet qeveritare			2.677.024		823.418	217.000	-	450.000	-	4.167.442
					Te hyrat vetanake			292.169		-	-	-	-	-	292.169
703	0730			Spitali Rajonal Prizren			762	4.115.577		877.397	282.000	-	550.000	-	5.824.974
					Grantet qeveritare			3.693.124		877.397	282.000	-	550.000	-	5.402.521
					Te hyrat vetanake			422.453		-	-	-	-	-	422.453
704	0730			Spitali Rajonal Gjakovë			557	3.030.887		614.758	328.799	-	550.000	-	4.524.444
					Grantet qeveritare			2.722.086		614.758	328.799	-	550.000	-	4.215.643
					Te hyrat vetanake			308.801		-	-	-	-	-	308.801
705	0730			Spitali Rajonal Pejë			562	3.172.995		780.780	227.500	-	650.000	-	4.831.275
					Grantet qeveritare			2.861.422		780.780	227.500	-	650.000	-	4.519.702
					Te hyrat vetanake			311.573		-	-	-	-	-	311.573
706	0730			Spitali Rajonal Mitrovicë			322	1.703.643		461.309	66.200	-	700.000	-	2.931.152
					Grantet qeveritare			1.525.126		461.309	66.200	-	700.000	-	2.752.635
					Te hyrat vetanake			178.517		-	-	-	-	-	178.517
707	0730			Spitali i Vushtrisë			126	748.033		253.635	43.100	-	280.000	-	1.324.768
					Grantet qeveritare			678.179		253.635	43.100	-	280.000	-	1.254.914
					Te hyrat vetanake			69.854		-	-	-	-	-	69.854
708	0730			Spitali i Ferizajt			225	1.224.448		297.646	51.935	-	230.000	-	1.804.029
					Grantet qeveritare			1.099.708		297.646	51.935	-	230.000	-	1.679.289
					Te hyrat vetanake			124.740		-	-	-	-	-	124.740
712	0732			Shërbimi Profesional i Shëndetit Mental të Kosovës			243	1.128.662		514.243	94.316	-	170.000	-	1.907.221
					Grantet qeveritare			993.943		514.243	94.316	-	170.000	-	1.772.502
					Te hyrat vetanake			134.719		-	-	-	-	-	134.719
				Kujdesi tretesor shendetesor			3.406	18.555.328		6.235.676	2.131.583	-	3.780.000	-	30.702.587
					Grantet qeveritare			16.673.694		6.235.676	2.131.583	-	3.780.000	-	28.820.953
					Te hyrat vetanake			1.881.634		-	-	-	-	-	1.881.634

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Mallra dhe	Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
908		0950			Arsimi me nevoja speciale		273	1.177.940		421.891	46.000	-	-	-	1.645.831
909		0940			Biblioteka Kombëtare		105	395.184		184.223	118.200	-	-	-	697.607
						Grantet qeveritare		380.784		184.223	118.200	-	-	-	683.207
						Te hyrat vetanake		14.400							14.400
910		0950			Trainimi i mësuesve		-	-		935.745	-	-	-	-	935.745
911		0980			Zhvillimi i planprogramit		-	-		251.099	-	-	-	-	251.099
917		0130			Marreveshjet bilaterale		-	-		-	-	178.478	-	-	178.478
925		0130			Programi i Arsimit bazik		-	-		-	-	1.000.000	-	-	1.000.000
900		0130			Autoriteti Kombetar i Kualifikimeve		6	35.908		244.646	3.330	-	-	-	283.884
973		0130			Ajensia e Akreditimit të Kosovës		4	35.895		367.190	2.970	-	-	-	406.055
						Grantet qeveritare		25.745		49.680	2.970	-	-	-	78.395
						Te hyrat vetanake		10.150		317.510		-	-	-	327.660
					Shërbimet e Administratës qendrore		243	1.346.742		2.284.503	85.070	627.000	23.505.411	-	27.848.726
						Grantet qeveritare		1.315.842		2.069.653	85.070	627.000	23.505.411	-	27.602.976
						Te hyrat vetanake		30.900		214.850				-	245.750
113		0130			Administrata qendrore		234	1.248.193		2.173.503	85.070	627.000	23.505.411	-	27.639.177
						Grantet qeveritare		1.217.293		1.958.653	85.070	627.000	23.505.411	-	27.393.427
						Te hyrat vetanake		30.900		214.850				-	245.750
114		0111			Zyra e ministrit		9	98.549		111.000	-	-	-	-	209.549
209					Ministria e Punës dhe Mirëqenies Sociale		930	3.900.654		2.655.520	475.424	201.864.980	3.115.000	-	212.011.578
					Pensionet		177	701.571		441.200	85.000	164.905.797	500.000	-	166.633.568
001		1020			Pensionet bazike		145	548.866		320.022	77.000	73.038.000	-	-	73.983.888
012		1020			Pensionet bazë - Kontributëdhënësit		-	-		-	-	41.700.000	-	-	41.700.000
011		1020			TMK- pensionet e parakohshme		-	-		-	-	2.572.900	-	-	2.572.900
002		1012			Pensionet për persona me paafësi		14	67.927		55.832	-	13.213.000	-	-	13.336.759
003		1012			Pensionet e invalideve të luftës		18	84.778		65.346	8.000	30.121.019	500.000	-	30.779.143
004		1000			Pensionet e hershme (Trepça)		-	-		-	-	3.612.829	-	-	3.612.829
014					Pensionet e pjesëtarëve të FSK-së		-	-		-	-	648.049	-	-	648.049
005		1040			Skema e asistencës sociale		12	55.570		110.204	2.500	28.000.999	495.066	-	28.664.339
006		1000			Shërbimet sociale		17	61.492		129.432	9.000	4.326.233	-	-	4.526.157
007		1090			Institucionet		236	844.979		568.473	106.664	30.000	500.000	-	2.050.116
008		1090			Qendrat për punë sociale		31	140.135		52.636	10.000	-	260.000	-	462.771
009		1090			Instituti i politikave sociale		15	70.338		74.137	8.000	-	-	-	152.475
					Puna dhe Çështjet e punësimit		363	1.576.769		1.001.237	226.260	4.601.951	1.275.000	-	8.681.217
431		0412			Divizioni për punësim		201	816.726		550.000	128.000	4.151.951	445.000	-	6.089.677
432		0412			Autoriteti i inspeksionit të punës		65	381.812		135.000	38.260	-	10.000	-	565.072
912		0950			Trainimi profesional		97	378.231		316.237	62.000	450.000	820.000	-	2.026.468
					Shërbimet e Administratës qendrore		73	408.584		228.676	25.000	84.934	84.934	-	747.194
113		0130			Administrata qendrore		65	329.900		128.676	25.000	-	84.934	-	568.510
114		0111			Zyra e ministrit		8	78.684		100.000	-	-	-	-	178.684
					Zyra për Çështje e trashigimisë së TMK		6	41.216		49.525	3.000	-	-	-	93.741
.020		1020			Zyra për Çështje e trashigimisë së TMK		6	41.216		49.525	3.000	-	-	-	93.741
210					Ministria e Mjedisit dhe Planifikimit Hapësinor		295	1.430.956		1.226.154	97.906	-	64.080.000	-	66.835.016
501		0560			Mjedi		51	237.807		210.833	17.899	-	800.000	-	1.266.539
602		0620			Planifikimi Hapsinor		14	64.192		74.656	10.049	-	3.575.000	-	3.723.897
					Shërbimet e Administratës qendrore		72	391.510		378.476	29.591	-	-	-	799.577
113		0130			Administrata qendrore		64	307.503		311.476	29.591	-	-	-	648.570
114		0111			Zyra ministrit		8	84.007		67.000	-	-	-	-	151.007
157		0130			Njësia për të drejtat e njeriut		3	13.493		12.684	1.000	-	-	-	27.177
603		0630			Burimet ujore		17	76.440		58.304	11.850	-	2.650.000	-	2.796.594
					Banimi dhe Shpronësimi		20	97.390		225.000	8.983	-	56.140.000	-	56.471.373
604		0610			Banimi		13	66.310		75.000	8.983	-	140.000	-	290.293
605		0451			Zyra e Shpronësimit		7	31.080		150.000	-	-	56.000.000	-	56.181.080
434		0435			Fshati Hade		-	-		-	-	-	400.000	-	400.000
436		0560			Agjensioni kosovar për mbrojtjen e mjedisit		69	302.060		218.832	7.534	-	50.000	-	578.426
601		0610			Agjencia e Kadastrave të Kosovës		49	248.064		47.369	11.000	-	465.000	-	771.433
					Shërbimet e kadastrës		104	519.203		305.544	54.298	300.000	6.000.000	-	7.179.045
211					Ministria për Komunitete dhe Kthim		104	519.203		305.544	54.298	300.000	-	-	1.179.045
					Shërbimet e Administratës qendrore		104	519.203		305.544	54.298	300.000	-	-	1.179.045
113		0130			Administrata qendrore		95	422.053		245.544	54.298	300.000	-	-	1.021.895
114		0111			Zyra ministrit		9	97.150		60.000	-	-	-	-	157.150
462		0130			Projekti i konsoliduar për të kthyer							6.000.000	-	-	6.000.000
					Projekti i konsoliduar për të kthyer		141	699.919		306.058	30.000	437.249	4.500.000	595.832	6.569.058
212					Ministria e Administrimit të Pushtetit Lokal		121	572.250		306.058	30.000	437.249	4.500.000	-	5.845.557
					Shërbimet e Administratës qendrore		121	572.250		306.058	30.000	437.249	4.500.000	-	5.845.557
113		0130			Administrata qendrore		110	476.637		256.058	30.000	437.249	4.500.000	-	5.699.944
114		0111			Zyra e ministrit		11	95.613		50.000	-	-	-	-	145.613
245		0111			Shpenzimet kontigjente për komunat e reja		20	127.669			-	-	-	595.832	723.501
					Shpenzimet kontigjente për komunat e reja		153	720.880		1.241.246	42.600	25.783.870	11.401.749	-	39.190.345
213					Ministria e Zhvillimit Ekonomik		20	91.325		85.200	-	-	409.226	-	585.751
438		0435			Departamenti i Energjisë		20	91.325		85.200	-	-	409.226	-	585.751
					Departamenti i Minerave		25	77.462		78.811	-	-	553.774	-	710.047
439		0431			Minierat		25	77.462		78.811	-	-	553.774	-	710.047
					Sherbimet e Administratës qendrore		85	418.280		566.527	39.200	51.000	-	-	1.075.007
113		0130			Administrata qendrore		74	312.431		514.527	39.200	46.000	-	-	912.158
114		0111			Zyra e ministrit		11	105.849		52.000	-	5.000	-	-	162.849
441		0420			Divizioni dhe Inspektorati		6	27.114		7.500	-	-	-	-	34.614
					Njësia për politikën dhe monitorimin të Ndërmarrjeve Publike		7	41.827		488.208	-	22.650.000	8.108.749	-	31.288.784
233		0435			Njësia për politikën dhe monitorimin të Ndërmarrjeve Publike		7	41.827		488.208	-	-	-	-	530.035
220		0435			Energjia-KEK-u		-	-		-	-	13.550.000	-	-	

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Maltra dhe	Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
	423				Sherbimet e kontrollit te telekomunikacionit		10	64.872		15.000		3.400			83.272
	228	0435		Minierat e Trepçës	Minierat e Trepçës							3.082.870	2.330.000		5.412.870
214			Ministria e Punëve të Brendshme				9.695	55.739.506	19.465.677	1.984.200	1.984.200	797.000	21.550.000		99.536.383
					Grantet qeveritare			55.239.506	19.465.677	1.984.200	1.984.200	405.871	21.550.000		98.645.254
					Te hyrat vetanake			500.000				391.129			891.129
					Shërbimet e Administratës qendrore		100	565.633	343.271	78.500					987.404
	113	0130			Administrata qendrore		46	216.352	143.271	65.500					425.123
	114	0111			Zyra e ministrit		9	87.731	60.000						147.731
	127	0112			Zyra e sekretarit		45	261.550	140.000	13.000					414.550
	205	0112		Departamenti për Kufij, Azil dhe Migracion	Departamenti për Shtetësi, Azil dhe Migracion		22	106.110	505.043	4.300	27.000		350.000		992.453
	206	0112		Departamenti për siguri publike	Departamenti për siguri publike		20	94.502	65.884	3.000			300.000		463.386
				Agjensioni i regjistrimit civil			685	3.041.590	4.366.259	119.600			3.100.000		10.627.449
	148	0160			Departamenti i Gjendjes Civile		267	1.087.373	340.289	61.700			350.000		1.838.362
	207	0161			Departamenti i regjistrimit të automjeteve dhe patent shol		242	870.063	1.072.141	48.900			1.050.000		3.041.104
	208	0160			Departamenti për prodhimin e dokumenteve		176	1.084.154	2.953.829	9.000			1.700.000		5.746.983
	329	0160		Inspektorati Policor	Inspektorati Policor		50	295.899	263.328	11.000			200.000		770.227
	327	0160		Agjencioni për Menaxhimin e Emergjencave	Agjencioni për Menaxhimin e Emergjencave		95	487.377	156.466	29.000			225.000		897.843
				Policia e Kosovës			8.546	50.397.264	10.673.444	1.567.000	470.000		15.905.000		79.012.708
					Grantet qeveritare			49.897.264	10.673.444	1.567.000	78.871		15.905.000		78.121.579
					Te hyrat vetanake			500.000				391.129			891.129
	914	0950			Menaxhmenti		-	-	221.072						221.072
	301	0310			Operacionet		-	-	264.249						264.249
	302	0310			Operacionet speciale		-	-	186.893				5.260.000		5.446.893
	303	0310			Hetimet		-	-	169.841				2.715.000		2.884.841
	300	0310			Shërbimet administrative		8.546	50.397.264	176.264		470.000				51.043.528
					Grantet qeveritare			49.897.264	176.264		78.871				50.152.399
					Te hyrat vetanake			500.000			391.129				891.129
	304	0310			Shërbimet e mbështetjes		-	-	8.827.185	1.567.000			6.654.000		17.048.185
	305	0311			Trajnimet		-	-	339.494				150.000		489.494
	306	0312			Policia kufitare		-	-	248.446				1.126.000		1.374.446
	307				Drejtoria per mbrojtjen e deshmitareve		-	-	240.000						240.000
				Qendra e Kosovës për Siguri Publike, Edukim dhe Zhvillim			177	751.131	1.241.832	151.800			470.000		2.614.763
	915	0950			Qendra e Kosovës për Siguri Publike, Edukim dhe Zhvillim		177	751.131	1.241.832	151.800			470.000		2.614.763
				RI-integrimi i Personave të Riatdhesuar			-	-	1.850.150	20.000	300.000		1.000.000		3.170.150
	209	0112			RI-integrimi i Personave të Riatdhesuar		-	-	1.850.150	20.000	300.000		1.000.000		3.170.150
215			Ministria e Drejtësisë				2.105	10.070.780	5.475.857	844.258	220.000	2.558.532			19.169.426
					Grantet qeveritare			10.022.580	5.475.857	844.258	220.000	2.558.532			19.121.226
					Te hyrat vetanake			48.200							48.200
					Shërbimet e Administratës qendrore		90	582.343	667.810	114.000	200.000		300.000		1.864.152
	113	0130			Administrata qendrore		76	467.892	565.879	114.000	200.000		300.000		1.647.771
					Grantet qeveritare			419.692	565.879	114.000	200.000		300.000		1.599.571
					Te hyrat vetanake			48.200							48.200
	114	0130			Zyra e ministrit		9	87.740	60.000						147.740
	374	0330			Inspektorati i Sherbimit Korrektes te Kosovës		5	26.711	41.931						68.641
				Departamenti për Çasje në Drejtësi			84	349.764	116.393		20.000				486.157
	330	0330			Mbrojtja e Viktimave dhe Asistenca		46	202.728	61.393		20.000				284.121
	332	0330			Spektori i Integrimt Gjygesor		38	147.036	55.000						202.036
	319	0330			Departamenti për Bashkëpunim Juridik Ndërkombëtar		18	104.383	38.545						142.928
	334	0330			Shërbimi i lirim me kusht		67	319.433	65.318						384.751
	336	0330			Shërbimi Korrektes - Burgjet		1.747	8.152.085	4.067.791	648.504		1.992.532			14.860.912
	337	0330			Zyra per persona te zhdukur dhe mjet		57	315.863	265.000	58.254			266.000		905.117
	331	0330			Njësia e Politikës Ligjore		25	118.817	55.000						173.817
	371	0330			Agjencioni per administrimin e pasurise së sekuestruar		17	128.092	200.000		23.500				351.592
216			Ministria e Punëve të Jashtme				232	3.251.026	9.200.527	694.530	50.000	3.047.500			16.243.583
					Shërbimet e Administratës qendrore		103	456.017	873.365	50.000	50.000		1.047.500		2.476.882
	113	0130			Administrata qendrore		93	375.766	456.858	50.000			1.047.500		1.930.124
	114	0130			Zyra e ministrit		10	80.251	416.507		50.000				546.758
	147	0130			Drejtorati i Drejtorive të Përgjithshme		27	122.517	127.162						249.679
	143	0130			Ambasadat		102	2.672.492	8.200.000	644.530			2.000.000		13.517.022
217			Ministria e Focave së Sigurisë së Kosovës				2.824	15.510.415	7.363.343	643.000		12.285.074			35.801.832
					Shërbimet e Administratës qendrore		201	1.807.949	548.565	38.000			293.000		2.687.514
	113	0130			Administrata qendrore		192	1.687.427	488.565	30.000			293.000		2.498.992
	114	0130			Zyra e ministrit		9	120.522	60.000						180.522
	360	0220			Forca e Sigurisë së Kosovës		2.623	13.702.466	6.814.778	605.000		11.992.074			33.114.318
218			Ministria per Integrimet Evropiane				79	453.130	918.529	30.000	50.000				1.451.659
					Shërbimet e Administratës qendrore		79	453.130	918.529	30.000	50.000				1.451.659
	113	0130			Administrata qendrore		68	340.770	788.889	30.000	50.000				1.208.659
	114	0130			Zyra e ministrit		11	112.360	129.640						242.000
219			Ministria e Diasporës				66	334.559	583.014	30.000	130.000	206.000			1.283.573
					Shërbimet e Administratës Qendrore		66	334.559	583.014	30.000	130.000	206.000			1.283.573
	113	0130			Administrata Qendrore		55	229.559	405.514	28.000	130.000	206.000			999.073
	114	0130			Zyra e ministrit		11	105.000	177.500	2.000					284.500
230			Komisioni Rregullativ i Prokurimit Publik				30	179.017	127.306	20.200					326.523
	145	0133			Komisioni Rregullativ i Prokurimit Publik		30	179.017	127.306	20.200					326.523
231			Akademia e Shkencave dhe Arteve				45	484.017	210.000	10.000					704.017
	913	0940			Akademi e Shkencave dhe Arteve		45	484.017	210.000	10.000					704.017
232			Shpenzimet e paparashikuara										1.000.000	4.000.000	5.000.000
	131	0111			Shpenzimet e paparashikuara								1.000.000	4.000.000	5.000.000
235			Autoriteti Rregullativ i Telekomunikacionit				33	266.488	387.986	15.000			500.000		1.169.474
	113	0130			Autoriteti Rregullativ i Telekomunikacionit		33	266.488	387.986	15.000			500.000		1.169.474
236			Agjensioni Antikorrupcion				35	256.995	207.356	20.000			20.000		504.351
	204	0130			Agjensioni i Antikorrupcion		35	256.995	207.356	20.000			20.000		504.

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Mallra dhe Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
242			Univerziteti i Prishtinës				2.142	18.401.148	3.130.862	1.145.421	1.314.927	2.700.000	-	26.692.358
904	0940		Univerziteti i Prishtinës		Univerziteti i Prishtinës		2.142	18.401.148	3.130.862	1.145.421	1.314.927	2.700.000	-	26.692.358
						Grantet qeveritare	2.142	10.090.933	3.130.862	1.145.421	-	2.700.000	-	17.067.216
						Te hyrat vetanake		8.310.215			1.314.927			9.625.142
243			Gjykata Kushtetuese e Kosovës				58	724.396	570.302	37.000	-	205.000	-	1.536.698
238	0330		Gjykata Kushtetuese e Kosovës		Gjykata Kushtetuese e Kosovës		58	724.396	570.302	37.000	-	205.000	-	1.536.698
244			Komisioni Kosovar i Konkurrencës				18	110.356	106.727	5.700	-	-	-	222.783
250	0411		Komisioni Kosovar i Konkurrencës		Komisioni Kosovar i Konkurrencës		18	110.356	106.727	5.700	-	-	-	222.783
245			Agjensioni Kosovar i Integjencës				90	2.700.000	890.000	80.000	650.000	1.300.000	-	5.620.000
255	0130		Agjensioni Kosovar i Integjencës		Agjensioni Kosovar i Integjencës		90	2.700.000	890.000	80.000	650.000	1.300.000	-	5.620.000
246			Këshilli i Kosovës për Trashigimi Kulturore				16	77.718	80.000	4.000	-	-	-	161.718
256	0820		Këshilli i Kosovës për Trashigimi Kulturore		Këshilli i Kosovës për Trashigimi Kulturore		16	77.718	80.000	4.000	-	-	-	161.718
247			Paneli Zgjedhor për Ankesa dhe Parashtesa				20	160.184	99.602	9.200	-	-	-	268.986
257	0170		Paneli Zgjedhor për Ankesa dhe Parashtesa		Paneli Zgjedhor për Ankesa dhe Parashtesa		20	160.184	99.602	9.200	-	-	-	268.986
249			Këshilli i Pavarur Mbikqyrës për Sherbimin Civil të Kosovës				25	152.007	61.365	4.500	-	-	-	217.872
122	0130		Këshilli i Pavarur Mbikqyrës për Sherbimin Civil të Kosovës		Këshilli i Pavarur Mbikqyrës për Sherbimin Civil të Kosovës		25	152.007	61.365	4.500	-	-	-	217.872
250			Prokurori i Shtetit				524	3.717.150	1.074.200	232.859	-	163.200	-	5.187.409
						Grantet qeveritare		3.477.120	1.074.200	232.859	-	63.200	-	4.847.379
						Te hyrat vetanake		240.030	-	-	-	-	-	240.030
335	0330		Prokuroritë dhe Administrata		Prokuroritë dhe Administrata		475	3.277.417	924.200	184.000	-	100.000	-	4.485.617
						Grantet qeveritare		3.062.587	924.200	184.000	-	100.000	-	4.270.787
						Te hyrat vetanake		214.830	-	-	-	-	-	214.830
322	0330		Prokurorët special		Prokurorët special		49	439.733	150.000	48.859	-	63.200	-	701.792
						Grantet qeveritare		414.533	150.000	48.859	-	63.200	-	676.592
						Te hyrat vetanake		25.200	-	-	-	-	-	25.200
302			Zyra e Auditorit Gjeneral				130	1.198.353	621.526	40.000	100.000	50.000	-	2.009.879
134	0112		Zyra e Auditorit Gjeneral		Zyra e Auditorit Gjeneral		130	1.198.353	621.526	40.000	100.000	50.000	-	2.009.879
313			Zyra Rregullative e Ujit dhe Mbeturinave				19	163.450	157.519	6.650	-	-	-	327.619
502	0520		Zyra Rregullative e Ujit dhe Mbeturinave		Zyra Rregullative e Ujit dhe Mbeturinave		19	163.450	157.519	6.650	-	-	-	327.619
314			Zyra Rregullative e Hekurudhave				12	101.497	76.013	14.000	-	-	-	191.510
455	0455		Zyra Rregullative e Hekurudhave		Zyra Rregullative e Hekurudhave		12	101.497	76.013	14.000	-	-	-	191.510
317			Autoriteti i Aviacionit Civil				21	380.125	361.073	9.300	-	-	-	750.498
454	0454		Zyra Rregullative e Aviacionit Civil		Zyra Rregullative e Aviacionit Civil		21	380.125	361.073	9.300	-	-	-	750.498
318			Komisioni i Pavarur i Minerave dhe Mineraleve				79	615.801	473.763	36.000	20.000	550.000	-	1.695.564
812	0431		Komisioni i Pavarur i Minerave dhe Mineraleve		Komisioni i Pavarur i Minerave dhe Mineraleve		79	615.801	473.763	36.000	20.000	550.000	-	1.695.564
319			Komisioni i Pavarur i Medijave				31	248.169	398.770	17.000	-	240.000	-	903.939
811	0830		Komisioni i Pavarur i Medijave		Komisioni i Pavarur i Medijave		31	248.169	398.770	17.000	-	240.000	-	903.939
						Grantet qeveritare	31	248.169	186.770	17.000	-	240.000	-	691.939
						Te hyrat vetanake		212.000	-	-	-	-	-	212.000
320			Komisioni Qendror i Zgjedhjeve				85	502.820	6.786.514	72.780	2.456.500	148.030	-	9.966.644
141	0170		Sekretariati		Sekretariati		85	502.820	320.000	39.680	-	-	-	862.500
142	0170		Zgjedhjet		Zgjedhjet		-	-	6.466.514	33.100	-	148.030	-	6.647.644
104	0111		Mbështetja për partitë politike		Mbështetja për partitë politike		-	-	-	-	2.456.500	-	-	2.456.500
321			Institucioni i Avokatit të Popullit				48	361.080	224.239	44.000	-	-	-	629.319
324	0330		Institucioni i Avokatit të Popullit		Institucioni i Avokatit të Popullit		48	361.080	224.239	44.000	-	-	-	629.319
322			Instituti Gjyqësor i Kosovës				22	143.349	359.166	10.000	-	-	-	512.515
916	0950		Instituti Gjyqësor i Kosovës		Instituti Gjyqësor i Kosovës		22	143.349	359.166	10.000	-	-	-	512.515
328			Këshilli Gjyqsor i Kosovës				1.929	11.522.362	4.120.105	583.475	1.250.000	1.988.900	0	19.464.842
						Grantet qeveritare		10.558.462	4.120.105	583.475	1.000.000	1.988.900	0	18.250.942
						Te hyrat vetanake		963.900	0	0	250.000	0	0	1.213.900
333	0330		Gjykatat dhe sekretariati		Gjykatat dhe sekretariati		1.875	11.123.089	3.894.437	561.869	1.250.000	1.988.900	-	18.818.295
						Grantet qeveritare		10.188.799	3.894.437	561.869	1.000.000	1.988.900	-	17.634.005
						Te hyrat vetanake		934.290	-	-	250.000	-	-	1.184.290
338	0330		Njësia e Shqyrtimit të Përfomancës Gjyqësore		Njësia e Shqyrtimit të Përfomancës Gjyqësore		7	63.884	20.668	2.000	-	-	-	86.552
						Grantet qeveritare		59.474	20.668	2.000	-	-	-	82.142
						Te hyrat vetanake		4.410	-	-	-	-	-	4.410
325	0330		Zyra e Prokurorit Dicipinor		Zyra e Prokurorit Dicipinor		20	136.833	70.000	5.000	-	-	-	211.833
						Grantet qeveritare		124.233	70.000	5.000	-	-	-	199.233
						Te hyrat vetanake		12.600	-	-	-	-	-	12.600
316	0330		Oda Speciale		Oda Speciale		27	198.556	135.000	14.606	-	-	-	348.162
						Grantet qeveritare		185.956	135.000	14.606	-	-	-	335.562
						Te hyrat vetanake		12.600	-	-	-	-	-	12.600
329			Agjencioni Kosovar i Pronës				242	951.223	635.028	96.510	-	-	-	1.682.761
606	0660		Agjencioni Kosovar i Pronës		Agjencioni Kosovar i Pronës		242	951.223	635.028	96.510	-	-	-	1.682.761
251			Agjensioni shtetror për mbrojtjen e te dhanave personale				20	120.000	50.000	5.000	-	30.000	-	205.000
261	0112		Agjensioni shtetror për mbrojtjen e te dhanave personale		Agjensioni shtetror për mbrojtjen e te dhanave personale		20	120.000	50.000	5.000	-	30.000	-	205.000
			Total				35.005	210.824.308	143.238.637	14.445.674	278.080.168	491.165.658	4.595.832	1.142.350.276
						Grantet qeveritare		196.340.638	140.328.967	14.333.341	276.119.112	491.115.658	4.595.832	1.122.833.547
						Te hyrat vetanake		14.483.670	2.909.670	112.333	1.961.056	50.000	0	19.516.729

Kodi Organi zativ	Kodi i Prog	Kodi Funk / nënfunk	Ministritë/Institucionet	Programi	Nën-programi	Burimet e financimit	Të punësuarit në vitin 2012	Paga dhe Mëditje	Mallra dhe	Shërbime	Shpenzimet Komunale	Subvencione dhe Transfere	Shpenzimet kapitale	Rezerva	Totali
239			Agjensia Kosovare i Privatizimit				279	1.505.937		2.889.010	98.000	100.000	170.000	-	4.762.947
	226	0435		Privatizimi	Privatizimi	-	-	-	-	554.256	-	-	-	-	554.256
	227	0435		Likudimi	Likudimi	-	-	-	-	760.026	-	-	20.000	-	780.026
	229	0130		Administrata qendrore	Administrata qendrore	279	1.505.937	1.159.887	98.000	-	-	-	150.000	-	2.913.824
	230	0130		Departamenti ligjor	Departamenti ligjor	-	-	-	-	80.000	-	-	-	-	80.000
	231	0130		Auditimi	Auditimi	-	-	-	-	205.736	-	-	-	-	205.736
	232	0130		Riorganizimi dhe Administrimi i NSH-ve	Riorganizimi dhe Administrimi i NSH-ve	-	-	-	-	129.105	-	100.000	-	-	229.105

Kufiri i Shpenzimeve 2012
si dhe Vlerësimet për vitet 2013-2014

Shtojca 1.

Kodi Org.	Ministritë/Institucionet	Kufiri për Vitin 2012			Vlerësimet për Vitin 2013			Vlerësimet për Vitin 2014			
		Të punësuarit në 2012	Shpenzimet Operative	Shpenzimet Kapitale	Totali 2012	Shpenzimet Operative	Shpenzimet Kapitale	Totali 2013	Shpenzimet Operative	Shpenzimet Kapitale	Totali 2014
101	Kuvendi	320	14.447.110	1.000.000	15.447.110	14.617.110	1.030.000	15.647.110	15.057.110	500.000	15.557.110
102	Zyra e Presidentit	86	1.543.085	1.000.000	2.543.085	1.610.000	1.000.000	2.610.000	1.610.000	1.150.000	2.760.000
104	Zyra e Kryeministrit	480	6.462.809	2.400.000	8.862.809	6.499.385	2.652.000	9.151.385	6.499.385	2.652.000	9.151.385
201	Ministria e Financave	1.659	38.816.018	7.971.663	46.787.681	25.211.018	4.951.855	30.162.873	25.211.018	7.651.855	32.862.873
202	Ministria e Administratës Publike	400	7.725.133	14.046.100	21.771.233	7.755.133	14.000.000	21.755.133	7.800.000	14.600.000	22.400.000
203	Ministria e Bujqësisë, Pylltarisë dhe Zhvillimit Rural	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	Ministria e Tregtisë dhe Industrisë	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	Ministria e Infrastrukturës	266	10.971.940	267.600.001	278.571.941	10.974.828	287.000.000	297.974.828	10.974.828	270.000.000	280.974.828
206	Ministria e Shëndetësisë	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	Ministria e Kulturës, Rinisë dhe Sporteve	554	7.540.861	10.490.293	18.031.154	7.600.525	9.500.000	17.100.525	7.800.500	8.100.000	15.900.500
208	Ministria e Arsimit, Shkencës dhe Teknologjisë	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	Ministria e Punës dhe Mirëqenies Sociale	930	208.896.578	3.115.000	212.011.578	215.086.300	2.500.000	217.586.300	220.086.300	2.500.000	222.586.300
210	Ministria e Mjedisit dhe Planifikimit Hapësinor	295	2.755.016	64.080.000	66.835.016	2.871.270	38.000.000	40.871.270	2.871.270	16.200.000	19.071.270
211	Ministria për Komunitetet dhe Kthimin	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	Ministria e Administrimit të Pushtetit Lokal	141	2.069.058	4.500.000	6.569.058	1.680.000	3.000.000	4.680.000	1.720.000	3.000.000	4.720.000
213	Ministria e Zhvillimit Ekonomik	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	Ministria e Punëve të Brendshme	9.695	77.986.383	21.550.000	99.536.383	78.520.000	16.500.000	95.020.000	78.830.000	16.500.000	95.330.000
215	Ministria e Drejtësisë	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	Ministria e Punëve të Jashtme	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	Ministria e Forcave të Sigurisë të Kosovës	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	Ministria për Integrimin Evropian	79	1.451.659	-	1.451.659	1.387.259	-	1.387.259	1.387.259	1	1.387.260
219	Ministria e Diaspores	66	1.077.573	206.000	1.283.573	1.250.000	500.000	1.750.000	1.310.000	500.000	1.810.000
230	Komisioni Regullativ i Prokurimit Publik	30	326.523	-	326.523	326.523	-	326.523	326.523	-	326.523
231	Akademi e Shkencave dhe Arteve	45	704.017	-	704.017	704.017	-	704.017	704.017	-	704.017
235	Autoriteti Rregullativ i Telekomunikacionit	33	669.474	500.000	1.169.474	669.474	500.000	1.169.474	687.474	500.000	1.187.474
236	Agjensioni i Antikorrupcionit	35	484.351	20.000	504.351	504.351	-	504.351	504.351	1	504.352
238	Zyra Rregullative e Energjisë	33	634.456	44.000	678.456	634.456	50.000	684.456	634.456	50.000	684.456
239	Agjensia Kosovare e Privatizimit	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	Organi Shqyrtues i Prokurimit	18	273.308	-	273.308	273.308	-	273.308	273.308	-	273.308
241	Komisioni për Ndihmë Juridike	21	287.845	-	287.845	287.845	-	287.845	287.845	-	287.845
242	Universiteti i Prishtinës	2.142	23.992.358	2.700.000	26.692.358	23.992.358	2.000.000	25.992.358	26.495.105	2.500.000	28.995.105
243	Gjykata Kushtetuese e Kosovës	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	Komisioni Kosovar i Konkurrencës	18	222.783	-	222.783	222.783	-	222.783	222.783	1	222.784
245	Agjensioni Kosovar i Integjencës	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	Këshilli i Kosovës për Trashëgëmi Kulturor	16	161.718	-	161.718	161.718	-	161.718	161.718	-	161.718
247	Paneli Zgjedhor për Parashpresa dhe Ankesa	20	268.986	-	268.986	268.986	-	268.986	268.986	-	268.986
249	Këshilli i Pavarur Mbikëqyrës për Shërbimin	25	217.872	-	217.872	217.872	-	217.872	217.872	-	217.872
250	Prokurori i Shtetit	524	5.024.209	163.200	5.187.409	5.350.000	-	5.350.000	5.525.000	-	5.525.000
302	Zyra e Auditorit Gjeneral	130	1.959.879	50.000	2.009.879	1.994.879	-	1.994.879	1.994.879	-	1.994.879
313	Zyra Rregullative e Ujit dhe Mbeturinave	19	327.619	-	327.619	327.619	-	327.619	327.619	-	327.619
314	Zyra Rregullative e Hekurudhave	12	191.510	-	191.510	191.510	-	191.510	191.510	-	191.510
317	Autoriteti i Aviacionit Civil	21	750.498	-	750.498	750.498	-	750.498	750.498	-	750.498
318	Komisioni i Pavarur i Minerave dhe Mineralëve	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	Komisioni i Pavarur i Mediave	31	663.939	240.000	903.939	663.939	-	663.939	663.939	-	663.939
320	Komisioni Qendror i Zgjedhjeve	85	9.818.614	148.030	9.966.644	8.331.481	-	8.331.481	3.331.481	-	3.331.481
321	Institucioni i Avokatit të Popullit	48	629.319	-	629.319	629.319	-	629.319	629.319	-	629.319
322	Instituti Gjyqësor i Kosovës	22	512.515	-	512.515	512.515	-	512.515	512.515	-	512.515
328	Këshilli Gjyqsor i Kosoves	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	Agjencioni Kosovar i Pronës	242	1.682.761	-	1.682.761	-	-	-	-	1	1
125	Agjensioni shtetror për mbrojtjen e te dhanave	20	175.000	30.000	205.000	170.000	30.000	200.000	170.000	30.000	200.000
232	Shpenzimet e Paparashikuara	-	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
	Mjetet e pa alokuara	-	-	-	-	9.820.634	20.671.429	30.492.063	13.500.000	53.511.925	67.011.925
	Totali	35.284	655.777.565	491.335.658	1.147.113.223	659.106.678	494.909.238	1.154.015.916	667.303.712	499.909.238	1.167.212.950

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

OB Kodi	Kodi i Projektit	PIP Kodi	Organizata buxhetore Departamenti/Programet	Emri i Projektit	Ndarjet 2012		Totali i Buxhetit 2012	Vleresuar për vitin 2013	Vleresuar për vitin 2014	TOTALI
					Projektet në vazhdim nga 2011	Projektet e reja për vitin 2012				
TOTALI					1	2	3=(1+2)	4	5	6=(3+4+5)
101			Kuvendi		374.790.124	115.957.304	490.347.428	474.237.809	446.397.309	1.409.812.546
102			Administrata e Kuvendit		750.000	250.000	1.000.000	1.030.000	500.000	2.530.000
	8001	101001-06448		Vila Germia	120.000		120.000	120.000	200.000	440.000
	12609	101002-119636		Rifreskimi dhe pavarësimi i sistemit të TIK - ut	250.000	-	250.000	80.000	50.000	380.000
	12608	101002-119638		Renovimi i rrjeteve elektrike, kompjuterike, telefonike, sigurimit dhe aklimatizimit	100.000		100.000	500.000		600.000
	10198	101002-1113296		Blerja e veturave për nevojat e Kuvendit të Kosovës	130.000		130.000	130.000	100.000	360.000
	12559	101002-119687		Renovimi i Aneksit (Kulmi dhe fasada)	150.000		150.000			150.000
	12979	101002-1213764		Modernizimi dhe pajisja me teknologji digjitale të sallave konferenciale dhe të sallës plenare		250.000	250.000	200.000	150.000	600.000
			Zyra e Kryeministrit		2.300.000	100.000	2.400.000	2.652.000	2.652.000	7.704.000
408			Agjencioni Veterinar dhe Ushqimit të Kosovës		2.300.000	100.000	2.400.000	2.652.000	2.652.000	7.704.000
	10015	203058-071473		Mbrojtja e shëndetit publik dhe shëndetit të kafsheve me ane të Hulumtimeve diagnostike	150.000		150.000	150.000	150.000	450.000
	10014	203058-071479		kafsheve me ane të vaksinimit kundër semundjeve infektive të kafsheve	400.000		400.000	400.000	400.000	1.200.000
	10018	203058-071334		Identifikimi dhe Regjistrimi i Kafsheve	350.000		350.000	350.000	350.000	1.050.000
	10020	203058-071345		Pika dezinfektuese kufitare	80.000	0	80.000	159.550	159.550	399.100
	12812	104020-119385		Blerja e pajisjeve për inspektoriatin sanitar	50.000		50.000	150.000	150.000	350.000
	10017	203058-071385		Monitorimi i Mbetjeve të Medikamenteve Veterinare	120.000		120.000	192.450	192.450	504.900
	10021	203058-071429		Miregenia e kafsheve dhe kontrolli i genve endacak	150.000		150.000	150.000	150.000	450.000
	10013	203058-071455		Pajisje e Laboratorit veterinar dhe ushqimit si dhe laboratorit nacional të gripit të shpezeve	600.000		600.000	600.000	600.000	1.800.000
	10019	203058-071424		Inspektimi në pikat kufitare (kontrolli i ushqimit)	200.000		200.000	200.000	200.000	600.000
	10016	203058-071446		Siguria e ushqimit	200.000		200.000	300.000	300.000	800.000
	12980	203058-071447		Projekti I binjakëzimit IPA		100.000	100.000			100.000
102			Zyra e Presidentit		1.000.000	0	1.000.000	1.000.000	1.150.000	3.150.000
	06003	102010-06859		Ndërtimi i Shtëpisë së Bardhë	1.000.000		1.000.000	1.000.000	1.150.000	3.150.000
201			Ministria e Financave		5.782.690	1.200.743	6.983.433	4.951.855	7.651.855	19.587.143
112			Thesari		0	70.000	70.000	0	0	70.000
	12981	201024-1213729		Pajisjeve të teknologjisë informative		70.000	70.000			70.000
113			Administrata qendrore		0	568.433	568.433	156.314	186.314	911.061
	12982	201155-119832		Mirmbajtja e Sistemit të Tatimit në pronë	0	200.000	200.000	136.314	186.314	522.628
	12983	201155-1113306		Rregullimi i dhomes së perbashket të serverve MF-ATK-Dogana		268.433	268.433	20.000		288.433
	12984	201155-1113301		Blerja e serverve për nevojat e Ministrisë së Financave		100.000	100.000			100.000
116			Administrata Tatimore		667.690	562.310	1.230.000	383.422	2.245.541	3.858.963
	12605	201027-106915		Furnizimi me pajisje të TI-se	260.000		260.000	100.000	60.623	420.623
	12617	201027-119570		Softuer	70.000		70.000			70.000
	12003	201027-106391		Arkiva elektronike	5.000		5.000			5.000
	11460	201027-106878		Ungredh I i SIGATS-it	50.000		50.000			50.000
	12616	201027-119566		Licenca - Menaxhimi i klienteve	5.000		5.000			5.000
	11208	201027-091508		Arkat fiskale	162.690		162.690	213.422	200.000	576.112
	12002	201027-106790		Zhvillim Aplikacionit për e-filing	25.000		25.000			25.000
	12985	201027-1217002		Meremetimi i zyrave në regionin Prishtina 1		150.000	150.000			150.000
	12004	201027-106398		Qendra e thirrjeve	50.000		50.000	70.000		120.000
	12986	201027-119575		Blerja e veturave për ATK		212.310	212.310			212.310
	12005	201027-106399		Sistemi i ri bazë i tatimeve		200.000	200.000		1.784.918	1.984.918
	12962	201027-1216984		Furnizim me Gjenerator për nevojat e ATK-së	40.000	0	40.000			40.000
	12987	201027-119432		3. Data Center e perbashket me MEF dhe Dogane		0	-		200.000	200.000
133			Dogana		1.045.000	0	1.045.000	342.119	1.150.000	2.537.119
	12015	301301-106476		Standardeve	380.000		380.000	100.000	200.000	680.000
	12625	301301-119487		Furnizim me harduer për Asycuda, Law Enforcment	235.000	0	235.000	172.119	300.000	707.119
	12624	301301-119533		Furnizim me licenca për AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etj (3 vjeçare)	250.000	0	250.000	70.000	300.000	620.000
	12988	301301-119551		Furnizim me kamera CCTV dhe ANPR	180.000		180.000			180.000
	12989	201048-1213712		Enterprise Content Management		0			350.000	350.000
246			Bashkefinancimi me IPA		4.000.000	0	4.000.000	4.000.000	4.000.000	12.000.000
	12376	201051-108948		Bashkefinancim me IPA në sektorin e ujit	4.988.230		4.000.000	4.000.000	4.000.000	12.000.000
309			Qendra Informativë Financiare		70.000	0	70.000	70.000	70.000	210.000
	12790	201042-1113593		Ngritja dhe Implementimi në fushën e pajisjeve të IT	70.000		70.000	70.000	70.000	210.000
202			Ministria e Administrimit Publik		10.712.952	3.333.148	14.046.100	14.000.000	14.600.000	42.646.100
113			Administrata Qendrore		0	100.000	100.000	0	0	100.000
	12990	201042-1113594		Blerja e veturave për nevojat e MAP-it		100.000	100.000			100.000
123			Departamenti i Standarteve dhe Politikave të IMNQ		9.162.952	2.198.148	11.361.100	11.600.000	12.100.000	35.061.100
	12061	202037-106853		Kompleksi Rilindja- Vlersimi i Kompleksit Rilindja dhe Renovimi i Aneksëve B,C dhe D			0	100.000		100.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	12058	202037-106852		Ndërtimi i ndërtesës së Agjencionit Kosovor të Intel	2.300.000		2.300.000			2.300.000
	12059	202037-106855		Ndërtimi i ndërtesës së MFSK	3.000.000		3.000.000			3.000.000
	12813	202037-1111952		Pallati i Drejtësisë	2.300.000		2.300.000	2.000.000		4.300.000
	12060	202037-106856		Qendra Protokolare në Blinaja	-		0	2.620.000	3.900.000	6.520.000
	11196	215256-091838		Ndërtimi i Qendrës Korrektuese (burgut për siguri të	1.262.952		1.262.952	1.000.000	1.236.048	3.499.000
	12234	215255-1110503		Ndërtimi i Objekteve të Prokurorive, SHSK, DMNV n	300.000		300.000			300.000
	12741	215255-1110506		Ndërtimi i Objektivit të Prokurorive, SHSK, DMNV në Gjilan			0	700.000	300.000	1.000.000
	12742	215255-1110509		Ndërtimi i Objektivit të Prokurorive, SHSK, DMNV në Ferizaj			0	400.000	200.000	600.000
	12236	215253-1110182		Ndërtimi i Strehimorëve për Viktimat e Trafikimit		300.000	300.000			300.000
	12747	215256-119778		Ndërtimi i Qendrës së paraburgimit në Gjilan		898.148	898.148	840.000	2.341.852	4.080.000
	12748	215256-119787		Ndërtimi i Qendrës së Paraburgimit Prishtinë			0	1.340.000	2.160.000	3.500.000
	12991	202037-1214316		Renovimi i ish ndërtesave të MFSK			0	2.000.000		2.000.000
	10012	202037-093546		Kompleksi I Ri Qeveritar, në Hajvali në afërsi të Prishtinës			0	500.000	1.862.100	2.362.100
	12992	202037-1214207		Renovimi i Objekteve Qeveritare		100.000	100.000	100.000	100.000	300.000
	12993	202037-1214208		Ndërtimi i ndërtesës së MPJ		900.000	900.000			900.000
126			Departamenti i E-Qeverisjes dhe Proceseve Administrative	1.550.000	600.000	2.150.000	2.000.000	2.000.000	2.000.000	6.150.000
	10423	202043-071733		Projekti E-Qeverisja	1.000.000		1.000.000	850.000	900.000	2.750.000
	12055	202043-091673		Sistemi telefonike qeveritar (VOIP)		200.000	200.000	100.000	100.000	400.000
	10933	202043-091519		Arkivimi Elektronik i dokumentave Shtetror	200.000		200.000	100.000	100.000	400.000
	10011	202043-071961		Zgjerimi i rrjetit Qeveritar në të gjitha komunat e Kos	150.000		150.000	350.000	300.000	800.000
	12658	202043-119679		Interoperabiliteti		500.000	500.000	600.000	600.000	1.700.000
	12994	202043-1214204		Qendra operative e rrjetit		100.000	100.000			100.000
203			Departamenti -Menaxhmenti i Reformesës së AP	0	400.000	400.000	400.000	400.000	500.000	1.300.000
	12663	202048-119784		Implementimi i Planit të Veprimit për Reformë të Administratës Publike në Kosovë		400.000	400.000	400.000	500.000	1.300.000
901			Arsimimi në Administrim Publik	0	35.000	35.000	0	0	35.000	35.000
	12995	202042-1213865		Pajisje të TI		35.000	35.000			35.000
239			Agjencia Kosovare e Privatizimit	35.000	135.000	170.000	125.000	80.000	375.000	375.000
229			Administrata Qendrore	15.000	135.000	150.000	100.000	80.000	330.000	330.000
	11225	239278-096320		Blerja e pajisjeve brenda shpenzimeve kapitale	10.000		10.000	40.000	50.000	100.000
	12429	239278-119601/1		Riparimi i ndërtesës së AKP-se dhe zyreve rajonale	5.000		5.000	60.000	30.000	95.000
	12996	239278-1213754		Blerja e Veturave		135.000	135.000			135.000
227			Likuidimi	20.000	0	20.000	25.000	0	45.000	45.000
	12575	239276-119783/1		Zhvillimi i moduleve të reja të data bazës	20.000		20.000	25.000		45.000
203			Ministria e Bujqësisë, Pylltarisë dhe Zhvillimit Rural	5.327.205	2.592.000	7.919.205	9.869.205	17.869.205	35.657.615	35.657.615
401			Departamenti i prodhimit dhe mbrojtjes bimore	4.407.205	2.592.000	6.999.205	8.699.205	16.449.205	32.147.615	32.147.615
	10027	203050-071932/5		Rehabilitimi i sistemit të ujitjes në Kosovë	4.157.205		4.157.205	4.939.205	10.257.205	19.353.615
	10426	203050-071474/5		verës në Kosovë	250.000		250.000	250.000	-	500.000
	12999	2030553-1213845		Ndërtimi i trejveve dhe deponive, për grumbullimin, ruajtjen dhe klasifikimin e prodhimeve bujqësore		2.592.000	2.592.000	3.510.000	6.192.000	12.294.000
403			Autoriteti Pyjor i Kosovës	750.000	0	750.000	900.000	550.000	2.200.000	2.200.000
	10023	203052-071518/8		Pyllëzimi i sipërfaqeve të zhveshura	500.000	-	500.000	550.000	150.000	1.200.000
	10592	203052-071514/5		Hartimi i Planeve Menaxhuese	200.000	-	200.000	350.000	400.000	950.000
	13000	203052-071515		Blerja e Veturave	50.000		50.000			50.000
405			Instituti Bujqësor i Kosovës	170.000	0	170.000	270.000	870.000	1.310.000	1.310.000
	10024	203054-071591/5		Ngritja e pemishtës eksperimentale	30.000	-	30.000	20.000	20.000	70.000
	10026	203054-071590/8		Aktivizimi i sipërfaqës bujqësore të IBK-së	140.000	-	140.000	250.000	850.000	1.240.000
204			Ministria e Tregtisë dhe Industrisë	4.085.000	215.000	4.300.000	2.500.000	2.500.000	9.300.000	9.300.000
467			Agjensioni për mbështetjen e NVM	3.300.000	0	3.300.000	2.500.000	2.500.000	8.300.000	8.300.000
	10941	204065-094928		Faza e IV-të e Parkut të Biznesit	2.200.000		2.200.000	300.000	300.000	2.800.000
	12664	204065-119667 / 1		Ndërtimi i Zonave Ekonomike nëpër Kosovë	900.000		900.000	2.200.000	2.200.000	5.300.000
	10428	204065-071734		Incubatori i Biznesit	200.000		200.000			200.000
410			Departamenti i Industrisë	685.000	0	685.000	0	0	685.000	685.000
	10435	204065-072199		Ngritja e kapaciteteve industriale dhe infrastrukturës fizike për vlerësimin e cilësisë dhe produktet e rrezikshme	665.000		665.000			665.000
	13001	204065-1216970			20.000		20.000			20.000
468			Departamenti i Turizmit	100.000	0	100.000	0	0	100.000	100.000
	12817	204069-119822 / 1		Mbështetja e kapaciteteve Turistike	100.000		100.000			100.000
466			Departamenti i Inspektoriatit	0	200.000	200.000	0	0	200.000	200.000
	13002	204065-119795		Blerja e Veturave		200.000	200.000			200.000
412			Agjensioni për Standardizim i Kosovës	0	15.000	15.000	0	0	15.000	15.000
	13003	204065-119796		Makina Fotokopjuese		15.000	15.000			15.000
205			Ministria e Infrastrukturës	261.810.001	5.790.000	267.600.001	287.000.000	270.000.000	823.530.001	823.530.001
416			Mirëmbajtja e Rrugëve	0	2.000.000	2.000.000	2.000.000	2.000.000	6.000.000	6.000.000
	13004	205070-1214374		Mirëmbajtja Investive e Rrugëve		2.000.000	2.000.000	2.000.000	2.000.000	6.000.000
417			Mirëmbajtja e Urave	2.205.907	0	2.205.907	1.597.866	2.000.000	5.803.773	5.803.773
	10032	205070-071990		Mirëmbajtja e Urave	300.000		300.000	1.597.866	2.000.000	3.897.866
	10720	205070-084278		Ndërtimi i rreth-rrrotullimit të Stacionit të autobusëve	1.850.224		1.850.224			1.850.224
	12913	205070-1113558		Deqan	55.683		55.683			55.683
418			Rehabilitimi i Rrugëve	13.095.324	0	13.095.324	30.902.134	62.700.000	106.697.458	106.697.458
	10034	205070-072016		Rehabilitimi i rrugës Magjistrale, Prishtinë-Pejë	7.475.615		7.475.615	18.500.000	41.000.000	66.975.615

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	10438	205070-071994		Rehabilitimi i rrugës Magjistrale, Prishtinë-Mitrovicë	2.431.888		2.431.888	12.402.134	21.700.000	36.534.022
	12364	205070-108819		Rikonstruimi i rrugës Stallovë - Koliq - Dyz	10.000		10.000			10.000
	10843	205070-096227		Ndërtimi i rrugës Rrezallë e re-Tushillë	69.448		69.448			69.448
	12668	205070-1111437 / 1		Rikonstruimi i rrugës Suharekë - Qendër Studenqan	400.000	0	400.000			400.000
	11192	205070-095689		Rehabilitimi i rrugës së Lukafë-Tomoc-Kovragë	505.123		505.123			505.123
	10583	205070-082645		Rehabilitimi i Rrugës Klinë-Turiqueç	500.000		500.000			500.000
	11295	205070-097031		Kishnapole-Gadime-Vrellë	8.500		8.500			8.500
	11554	205070-109136		Qirez -KK Skenderaj	9.750		9.750			9.750
	12853	205070-109157		Rruga Lidhëse Podujevë-Pollatë R126	85.000		85.000			85.000
	10437	205070-12143030/1		Kolaj-Keqekollë	600.000		600.000			600.000
	13257	205070-1214032/1		Rehabilitimi i rrugës Batllave-Orlan	1.000.000		1.000.000			1.000.000
419			Sinjalizimi		1.100.000	0	1.100.000	1.500.000	1.500.000	4.100.000
	10040	205070-072223		Sinjalizimi Horizontal dhe Vertikal i rrugëve Magjistrale dhe Regionale, eliminimi i pikave të	1.100.000		1.100.000	1.500.000	1.500.000	4.100.000
420			Programi i Bashkfinancimit me Kuvendet Komunale		1.786.217	1.190.000	2.976.217	1.000.000	1.000.000	3.906.217
	10041	205070-082749		komunale	1.778.717		1.778.717	1.000.000	1.000.000	3.778.717
	11587	205070-108824		Rikonstruimi i rrugës Gorancë - Hani i Elezit	7.500		7.500			7.500
	13005	205070-108825		Ndërtimi i rrugës në Vitominicë, KK Pejë	0	120.000	120.000			120.000
	13006	205070-108826		Ndërtimi i rrugës në Ranillug		120.000	120.000			
	13007	205070-108827		Fama KK Gjilan		300.000	300.000			
	13008	205070-108828		KK Podujevë		650.000	650.000			
421			Ndërtimet e Reja të Rrugëve		3.622.553	2.600.000	6.222.553	2.000.000	800.000	9.022.553
	10439	205070-072452		(Segmenti Kuqishtë-Bogë)	1.000.000		1.000.000	1.500.000		2.500.000
	11591	205070-107268		Ndërtimi i rrugës Podujevë-Balloç - Herticë	1.222.353		1.222.353			1.222.353
	10590	205070-072449		Hartimi i Projekteve dhe konsullenca teknike	800.000		800.000	500.000	800.000	2.100.000
	12892	205070-084271		Ndërtimi i rrugës Shipashnic-Desivojçë-Kufi	5.000		5.000			5.000
	12893	205070-084272		Ndërtimi i Rrugës Tranzitore në Shtime, faza II	227.865		227.865			227.865
	06164	205070-72037		Ndërtimi i rrugës Skenderaj - Vushtri	197.235		197.235			197.235
	11519	205070-108985		Ndërtimi i rrugës Prizren-Reqan -Lukovice -Struzhë	137.600		137.600			137.600
	12519	205070-095487		Ndërtimi i rrugës Stanovc - Beqak - Mihalja	5.000		5.000			5.000
	12520	205070-095488		ujit - akrahticë	5.000		5.000			5.000
	12894	205070-084273		Asfaltimi i Rrugës në fshatin Dubovë e Vogël	5.000		5.000			5.000
	12895	205070-084274		Rekonstruimi i Rrugës Hogoshitë-Rogojçicë	5.000		5.000			5.000
	12896	205070-084275		Asfaltimi i Rrugës në Fshatin Qubrel	5.000		5.000			5.000
	10726	205070-084270		Ndërtimi i rrugës Dheu i Kuç-Glogovicë-Hajkobilë	7.500		7.500			7.500
	13009	205070-084271		Jabllanicë		600.000	600.000			600.000
	13258	205070-084272		Ndërtimi i unazës së jashtme-pjesa perendimore Prishtine		2.000.000	2.000.000			2.000.000
422			Ndërtimi i Autostradës		240.000.000	-	240.000.000	248.000.000	200.000.000	688.000.000
	10419	205070-072450		Autostrada Merdare-Morinë	240.000.000		240.000.000	248.000.000	70.000.000	558.000.000
	13256	205070-072451		Autostrada Prishtinë-Hani i Elezit (R6)					130.000.000	130.000.000
206			Ministria e Shëndetësisë		4.479.500	7.970.500	12.450.000	14.000.000	14.800.000	41.250.000
701			Qendra Klinike Universitare		1.800.000	1.250.000	3.050.000	5.180.000	6.100.000	14.330.000
	10959	206085-093700 / 10		Pajisje mjekësore	800.000		800.000	1.500.000	2.000.000	4.300.000
	12869	206085-1113161 / 1		Mirëmbajtje dhe servisim i aparaturave mjekësore	1.000.000		1.000.000	1.080.000	1.600.000	3.680.000
	13010	206085-1213906 / 1		Nërtimi i Ambulancave specialiste dhe objektet tjera percjellese (Dializa)	-		-	1.000.000	1.100.000	2.100.000
	13011	206085-1213907 / 1		Renovimi i Kirurgjise Plastike dhe Qendra për djegie	150.000		150.000			150.000
	13012	206085-1213908 / 1		Termoizolimi dhe Fasadimi i objekteve	300.000		300.000	300.000	300.000	900.000
	13013	206085-1213909 / 1		Infrastruktura ne rregullimi i ambientit	200.000		200.000	300.000	100.000	600.000
	13014	206085-1213902 / 1		mirëmbajtja dhe servisimi i inventarit mjekësor	300.000		300.000	500.000	600.000	1.400.000
	13015	206085-1213903/1		inventar mjekësor dhe administrativ	300.000		300.000	0		300.000
	13016	206085-1213910 / 1		Inventar medicinal dhe administrativ	-		-	500.000	400.000	900.000
702			Spitali Regional i Gjilanit		150.000	300.000	450.000	600.000	650.000	1.700.000
	10965	206085-093107 / 6		Mirëmbajtje dhe servisim i aparaturave mjekësore	150.000		150.000	150.000	150.000	450.000
	13017	206085-1213917 / 1		Pajisje mjekësore		150.000	150.000	200.000	200.000	550.000
	13018	206085-1213934 / 1		Inventar medicinal dhe administrativ	50.000		50.000	100.000	100.000	250.000
	13019	206085-093205 / 10		Mirëmbajtja e infrastruktures spitalore	100.000		100.000	150.000	200.000	450.000
703			Spitali Regional i Prizrenit		150.000	400.000	550.000	600.000	650.000	1.800.000
	12085	206085-108959 / 1		Pajisje mjekësore për emergjencës dhe kujdesin inte	150.000		150.000	200.000	200.000	550.000
	12870	206085-1113075 / 1		Mirëmbajtje dhe servisim i aparaturave mjekësore		100.000	100.000	150.000	150.000	400.000
	13020	206085-1213731 / 1		Mirëmbajtja e infrastruktures spitalore		150.000	150.000	150.000	200.000	500.000
	13021	206085-1213739 / 1		Inventar medicinal dhe administrativ		50.000	50.000	100.000	100.000	250.000
	13022	206085-1213730/1		Rregullimi i sistemit të ujit		100.000	100.000			100.000
704			Spitali Regional i Gjakovës		-	550.000	550.000	600.000	650.000	1.800.000
	12871	206085-1113598 / 1		Mirëmbajtje dhe servisim i aparaturave mjekësore		150.000	150.000	200.000	150.000	500.000
	13023	206085-1213953 / 1		Mirëmbajtja e infrastruktures spitalore		100.000	100.000	150.000	200.000	450.000
	13024	206085-1213954 / 1		Inventar medicinal dhe administrativ		50.000	50.000	50.000	100.000	200.000
	13025	206085-1213959 / 1		Pajisje mjekësore		150.000	150.000	200.000	200.000	550.000
	13026	206085-1213950/1		Ndërtimi i objektit të Psikiatrisë		100.000	100.000			100.000
705			Spitali Regional i Pejës		150.000	500.000	650.000	500.000	550.000	1.700.000
	12872	206085-1213937 / 1		Mirëmbajtje dhe servisim i aparaturave mjekësore	150.000		150.000	100.000	100.000	350.000
	13027	206085-1213912 / 1		Mirëmbajtja e infrastruktures spitalore		100.000	100.000	150.000	150.000	400.000
	13028	206085-1213919 / 1		Inventar medicinal dhe administrativ		50.000	50.000	50.000	100.000	200.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	13029	206085-1213927 / 1	Pajisje mjekësore dhe inventar për Spitalin e		200.000	200.000				200.000
	13030	206085-1213928 / 1	Mushkëritore		150.000	150.000		200.000	200.000	550.000
706			Spitali Regional i Mitrovicës		150.000	550.000	700.000	500.000	470.000	1.670.000
	12873	206085-1113155 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore	150.000		150.000	100.000		20.000	270.000
	13031	206085-1112149 / 1	Mirebajtja e infrastruktures spitalore		250.000	250.000	100.000		150.000	500.000
	13032	206085-1213929 / 1	Inventar medicinal dhe administrativ		200.000	200.000	100.000		100.000	400.000
	13033	206085-1213932 / 1	Pajisje mjekësore		100.000	100.000	200.000		200.000	500.000
707			Spitali Regional i Vushtrrisë		50.000	230.000	280.000	230.000	280.000	790.000
	12874	206085-1113080 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore	50.000		50.000	50.000		100.000	200.000
	13034	206085-1213915 / 1	Mirebajtja e infrastruktures spitalore		50.000	50.000	50.000		50.000	150.000
	13035	206085-1213918 / 1	Inventar medicinal dhe administrativ		30.000	30.000	30.000		30.000	90.000
	13036	206085-1213651 / 1	Pajisje mjekësore		150.000	150.000	100.000		100.000	350.000
708			Spitali Regional i Ferizajit		80.000	150.000	230.000	230.000	350.000	810.000
	10984	206085-092320 / 3	Renovimi i meremtimeve dhe mirëmbajtja e objekteve		30.000		30.000	30.000	50.000	110.000
	12875	206085-1113256 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore	50.000		50.000	50.000		50.000	150.000
	13037	206085-1112250 / 1	Pajisje mjekësore për repartet e Spitalit		70.000	70.000	70.000		150.000	290.000
	13038	206085-1213933 / 1	Mirebajtja e infrastruktures spitalore		50.000	50.000	50.000		50.000	150.000
	13039	206085-1213935 / 1	Inventar medicinal dhe administrativ		30.000	30.000	30.000		50.000	110.000
709			Qendra Klinike Stomatologjike Univerzitare e Kosovës		-	160.000	160.000	200.000	230.000	590.000
	13040	206085-1213996 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore		30.000	30.000	30.000		30.000	90.000
	13041	206085-1213997 / 1	Pajisje mjekësore për repartet e Spitalit		50.000	50.000	70.000		70.000	190.000
	13042	206085-1213998 / 1	Mirebajtja e infrastruktures spitalore		50.000	50.000	70.000		100.000	220.000
	13043	206085-1213999 / 1	Inventar medicinal dhe administrativ		30.000	30.000	30.000		30.000	90.000
711			Instituti Kombëtar i Shëndetit Publik të Kosovës		20.000	280.000	300.000	330.000	280.000	910.000
	11197	206086-091705 / 4	Ndërtimi i ndërtesës Mitrovice	10.000		10.000				10.000
	11199	206086-091706 / 4	Ndërtesa e ISHP-Gjakovë	10.000		10.000				10.000
	13044	206086-1213939 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore		50.000	50.000	50.000		50.000	150.000
	13045	206086-1213980 / 1	Pajisje mjekësore për infeksionet intrahospitalore		100.000	100.000	50.000			150.000
	13046	206086-1213944 / 1	Mirebajtja e infrastruktures spitalore		100.000	100.000	100.000		100.000	300.000
	13047	206086-1213943 / 1	Inventar medicinal dhe administrativ		30.000	30.000	30.000		30.000	90.000
	13048	206086-1213942 / 1	Pajisje tjera mjekësore			-	100.000		100.000	200.000
712			Shërbimi Profesional i Shëndetit Mental të Kosovës		-	170.000	170.000	150.000	150.000	470.000
	13049	206086-1213981 / 1	Blerja automjeteve		20.000	20.000	0		0	20.000
	13050	206086-1213982 / 1	Mirebajtja e infrastruktures spitalore		100.000	100.000	100.000		100.000	300.000
	13051	206086-1213983 / 1	Inventar medicinal dhe administrativ		50.000	50.000	50.000		50.000	150.000
714			Qendra Kombëtare e Mjekësisë së Punës-Gjakovë		-	90.000	90.000	90.000	90.000	270.000
	13052	206086-1213948 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore		20.000	20.000	20.000		20.000	60.000
	13053	206086-1213946 / 1	Pajisje mjekësore		50.000	50.000	50.000		50.000	150.000
	13054	206086-1213979 / 1	Mirebajtja e infrastruktures spitalore		10.000	10.000	10.000		10.000	30.000
	13055	206086-1213947 / 1	Inventar medicinal dhe administrativ		10.000	10.000	10.000		10.000	30.000
717			Qendra kombëtare e Transfuzionit të Gjakut		180.000	-	180.000	710.000	710.000	1.600.000
	13056	206086-1213993 / 1	Mirëmbajtje dhe servisim i aparaturave mjekësore	50.000		50.000	30.000		30.000	110.000
	13057	206086-1213994 / 1	Pajisje mjekësore	100.000		100.000	50.000		50.000	200.000
	13058	206086-1213995 / 1	Inventar medicinal dhe administrativ	30.000		30.000	30.000		30.000	90.000
	10457	206086-071553 / 3	Ndërtesa e re e QKTGj			-	600.000		600.000	1.200.000
720			Agjencioni Kosovar për Produkte Medicinale		120.000	-	120.000	170.000	170.000	460.000
	12868	206086-1112068 / 1	Aparatura të ndryshme	100.000		100.000	150.000		150.000	400.000
	13059	206086-1213985 / 1	Mirembajtja e infrastruktures	20.000		20.000	20.000		20.000	60.000
721			Programet Tjera		1.579.500	3.230.500	4.810.000	3.840.000	3.400.000	12.050.000
	10997	206086-1112081 / 1	Zhvillimi i SISH-it	1.379.500		1.379.500	2.240.000		1.800.000	5.419.500
	12877	206086-1113488 / 1	Hapësira për deponimin e barnave	200.000		200.000				200.000
	13060	206086-1213986 / 1	dhe femijes		100.000	100.000	200.000		200.000	500.000
	13061	206086-1213987 / 1	Perkraja për komunitetin RAE ne promovimin dhe qasjen ne sherbime shendetesore		100.000	100.000	100.000		100.000	300.000
	13062	206086-1213988 / 1	Autoambulancat dhe automjetet tjera te nevojshme		500.000	500.000	100.000		100.000	700.000
	13063	206086-1213990 / 1	Participimi i MSH në projekte		500.000	500.000	500.000		500.000	1.500.000
	13064	206086-1213992 / 1	Mbeshtetja e KPSH		300.000	300.000	500.000		500.000	1.300.000
	13065	206086-1213991 / 1	Qendra për trajtimin e semundjeve të varfësisë			-	200.000		200.000	400.000
	13066	206086-1213992 / 1	Renovimi gjeneral dhe adaptimi i katit perches ne kliniken Interne ne repart te ri per Dialize ne QKUK	550.500		550.500				550.500
	13067	206086-1213993 / 1	QKUK dhe ndertimi i tre ashensoreve (Kardiologji, ekzistuese ne QKUK	380.000		380.000				380.000
	13068	206086-1213994 / 1		800.000		800.000				800.000
710			Përkujdesja primare shëndetësore		-	110.000	110.000	-	-	110.000
	13069	206086-093286/1	Ndërtimi QKMF Junik, Kaçanik, Reçan		60.000	60.000				60.000
	13070	206086-093287/1	Ndërtimi i AMF-se, isniq-Deqan		50.000	50.000				50.000
113			Administrata Qendrore		50.000	-	50.000	70.000	70.000	190.000
	11264	206155-1112067 / 1	Furnizimi me pajisje IT	50.000		50.000	70.000		70.000	190.000
207			Ministria e Kulturës, Rinisë dhe Sporteve		5.600.293	4.890.000	10.490.293	9.500.000	8.100.000	28.090.293
802			Arritjet Sportive		3.550.000	4.000.000	7.550.000	4.650.000	3.200.000	15.400.000
	10195	207100-072335	Palestra e sporteve - Drenas	400.000		400.000	200.000		0	600.000
	10218	207100-061125	Palestra e sporteve - Istog	400.000		400.000	300.000			700.000
	10464	207100-072246	Palestra e sporteve - Rahovec	400.000		400.000	500.000			900.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	11002	207100-093904		Palestra e sporteve - Dardanë	400.000		400.000	150.000		550.000
	7094	207100-072247		Palestra e sporteve - Klinë	400.000		400.000	500.000	500.000	1.400.000
	11006	207100-093914		Palestra e sporteve - Skenderaj	400.000		400.000	500.000	300.000	1.200.000
	11007	207100-093911		Palestra e sporteve - Deçan	400.000		400.000	500.000	400.000	1.300.000
	12423	207100-119451		qendrat regionale	150.000		150.000	200.000	300.000	650.000
	12424	207100-119468		qendrat regionale	350.000	-	350.000	500.000	1.000.000	1.850.000
	12425	207100-109175		Renovimi i poligoneve sportive shkollore	150.000		150.000	200.000	200.000	550.000
	12685	207100-119458		Shkolla e skijimit- Rinovimi	100.000		100.000	100.000		200.000
	13071	207100-1214361		Stadiumet ndihmese te futbollit	-		-	1.000.000	500.000	1.500.000
	13072	207100-1214362		Bashkifinancimi me IPA-ne-Projekti për kulture, rini dhe sport	-	4.000.000	4.000.000			4.000.000
803			Përkrahje Institut. për Kulturë		1.200.000	300.000	1.500.000	3.200.000	3.200.000	7.900.000
	6097	207101-072235		Objekti Teatër dhe Operë "Dr. Ibrahim RUGOVA"	1.000.000		1.000.000	2.000.000	2.000.000	5.000.000
	12686	207101-119288		Masat preventive për Investimet kapitale	200.000		200.000	200.000	200.000	600.000
	13073	207101-119289		Muzeu i artit bashkekohor	0	300.000	300.000	1.000.000	1.000.000	2.300.000
815			Rruajtja dhe Mbrojtja e Trashëgimisë Kulturore		850.293	560.000	1.410.293	1.650.000	1.700.000	4.760.293
	10093	207101-071967		Kalaja e Prizrenit	80.000		80.000	80.000	80.000	240.000
	10094	207101-071966		Kalaja e Artanës	80.000		80.000	80.000	80.000	240.000
	11013	207101-093837		Lokaliteti Ulpiana	80.000		80.000	120.000	150.000	350.000
	11015	207101-093852		Kalaja e Dardanës	40.000		40.000	40.000	40.000	120.000
	11021	207101-093854		Dijitalizimi i materialit zanor	50.000		50.000	50.000	50.000	150.000
	10474	207101-071968		Kalaja e Harilaqit	40.000		40.000	40.000	0	80.000
	12691	207101-119309		Gërmime Arkeologjike në Sudovinë	15.000		15.000	0	0	15.000
	12692	207101-119369		Kosovës	50.000		50.000	50.000	0	100.000
	12693	207101-119371		Turizmi kulturor i Kosovës	55.293		55.293	100.000	150.000	305.293
	12694	207101-119359		Ibrahim Rugova	50.000	-	50.000	50.000	50.000	150.000
	12688	207101-072533		Masat preventive, intervenime emergjente	250.000	-	250.000	300.000	300.000	850.000
	12418	207101-072534		Kulla e Dem Ali Pozharit faza e I	60.000		60.000	60.000	0	120.000
	13074	207101-1213619		(Kamenice)	-	50.000	50.000	0	0	50.000
	13075	207101-1213620		Kulla e Jusuf Gërvallës	-	100.000	100.000	80.000		180.000
	13076	207103-1213630		Shtëpia e Katarina Josipit	-	100.000	100.000			100.000
	13077	207103-1213640		Kulla e Habib Avdylit	-	100.000	100.000			100.000
	13078	207101-1213635		Gërmime Arkeologjike me karakter shpëtimi	-	80.000	80.000	100.000	100.000	280.000
	13079	207101-1213642		kulturore te Kosoves	-	50.000	50.000	50.000	50.000	150.000
	13080	207101-1213633		Kulla e Shaban Polluzhes	-	80.000	80.000	0	0	80.000
	13081	207101-1213634		Qendra Rinore ne Prishtine	-		-	200.000	300.000	500.000
	13082	207101-1213635		Qendra Rinore në Mitrovicë	-		-	200.000	300.000	500.000
	11023	207101-093856		Renovimi i tërësishtëm i muzeut të Kosovës	-	-	-	50.000	50.000	100.000
113			Administrata Qendrore		-	30.000	30.000	-	-	30.000
	13245	207101-093857		Projekt i paspecifikuar	-	30.000	30.000			30.000
208			Ministria e Arsimit Shkencës dhe Teknologjisë		21.755.411	2.550.000	24.305.411	23.650.000	24.050.000	71.905.411
113			Administrata Qendrore		20.955.411	2.550.000	23.505.411	22.650.000	23.050.000	69.105.411
	10330	208112-072284 / 5		Ndërtimi i fakultetit të ri (Edukimit), Prishtinë	1.000.000		1.000.000	-	-	1.000.000
	11026	208112-093998 / 10		Teknologji Informative në Arsimin Parauñivesitar	100.000		100.000	200.000	-	300.000
	10331	208112-072422 / 5		Blerja e Inventarit dhe pajisje laboratorike	714.246		714.246	800.000	3.000.000	4.514.246
	06101	208112-072281 / 5		Instituti i Historisë - Biblioteka Kombëtare	650.000		650.000	-	-	650.000
	11029	208155-094950 / 6		Ndërtimi i shkollës së mesme të re në Prishtinë	85.000		85.000	-	-	85.000
	11030	208155-094482 / 3		Punimi i projekteve arkitektonike për objekte arsimor	100.000		100.000	100.000	600.000	800.000
	11031	208112-094043 / 9		Ndërtimi i shkollës fillore në Fushë Kosovë	387.500		387.500	-	-	387.500
	11034	208155-095564 / 8		Projekte për arsimin e lartë	100.000		100.000	100.000	800.000	1.000.000
	10935	208112-091904 / 4		Mbikqyrja profesionale e projekteve kapitale	200.000		200.000	200.000	700.000	1.100.000
	11255	208112-072325 / 2		Ndërtimi i objektit të shkollës së mesme në Klinë.	450.000		450.000	456.900	-	906.900
	12356	208155-119914/1		Ndërtimi i shkollës fillore në Mushisht Suharekë	600.000		600.000	490.000	-	1.090.000
	11314	208155-119921 / 1		Ndërtimi i shkollës fillore në Gjiçan	310.000		310.000	-	-	310.000
	12357	208155-119915 / 1		Ndërtimi i shkollës fillore në Barjë - Malishevë	550.000		550.000	-	-	550.000
	11450	208155-119916 / 1		Shkolla e mesme në qendër Podujevë	400.000		400.000	857.200	-	1.257.200
	11318	208155-119923 / 1		Ndërtimi i shkollës së mesme në Rahovec	440.000		440.000	440.200	520.000	1.400.200
	11451	208155-119917 / 1		Shkolla fillore në Podujevë	470.000		470.000	50.000	-	520.000
	11353	208155-119924 / 1		Ngritja e infrastrukturës së re dhe renovimi i objekteve ekzistuese në qendër dhe studentëve	667.000		667.000	-	800.000	1.467.000
	12336	208155-119925 / 1		Ndërtimi i shkollës së mesme në Pejë	490.000		490.000	780.000	-	1.270.000
	11256	208155-119920 / 1		Ndërtim i shkollës në Gjinovc - Suharekë	500.000		500.000	300.000	-	800.000
	12426	208112-094039/7		Ndërtimi i shkollës fillore në Klinën e Epërme	300.000		300.000	389.000	-	689.000
	12340	208155-119928 / 1		Ndërtimi i shkollës së mesme në Vushtri	490.000		490.000	619.000	190.000	1.299.000
	12339	208155-119927 / 1		Ndërtimi i shkollës së mesme në Lipjan	440.000		440.000	452.000	-	892.000
	12341	208155-119929 / 1		Ndërtimi i shkollës së mesme në Prizren	490.000		490.000	471.000	-	961.000
	12343	208155-119931 / 1		Ndërtimi i shkollës së mesme në Mitrovicë	470.000		470.000	533.000	-	1.003.000
	12345	208155-119933 / 1		Ndërtimi i shkollës së mesme në Viti	490.000		490.000	863.046	-	1.353.046
	12344	208155-119932 / 1		Ndërtimi i shkollës së mesme në Gjakovë	500.000		500.000	444.000	120.000	1.064.000
	12342	208155-119930 / 1		Ndërtimi i shkollës së mesme në Suharekë	480.000		480.000	507.000	-	987.000
	12347	208155-119936 / 1		Ndërtimi i shkollës së mesme në Prishtinë	490.000		490.000	881.000	-	1.371.000
	12354	208155-119913 / 1		Ndërtimi i shkollës në Ferizaj	480.000		480.000	707.000	-	1.187.000
	10555	208112-072342 / 4		Ndërtimi i objektit të shkollës fillore në Shtime	20.000		20.000	-	-	20.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	12348	208155-119937 / 1		Ndërtimi i shkollës fillore në Fushë Kosovë	400.000		400.000	392.000	-	792.000
	12346	208155-119934 / 1		Ndërtimi i shkollës së mesme në Dragash	480.000		480.000	804.000	120.000	1.404.000
	12349	208155-119938 / 1		Ndërtimi i shkollës fillore në Istog	450.000		450.000	415.000	450.000	1.315.000
	12351	208155-119940 / 1		Ndërtimi i shkollës fillore në Randobravë	411.665		411.665	110.000	-	521.665
	12352	208155-119941 / 1		Ndërtimi i objektit shkollor në Novosellë, Pejë	500.000		500.000	100.000	-	600.000
	12353	208155-119942 / 1		Ndërtimi i shkollës së mesme në Kaçanik	400.000		400.000	408.000	-	808.000
	12337	208155-119943 / 1		Ndërtimi i shkollës së mesme në Gjilan	490.000		490.000	693.000	120.000	1.303.000
	12338	208155-119944 / 1		Ndërtimi i shkollës së mesme në Shtime	420.000		420.000	495.000	50.000	965.000
	11206	208155-095688 / 2		Projektet kapitale ne vazhdim	280.000		280.000	200.000	200.000	680.000
	11028	208155-095566 / 3		Renovimi i Institutit albanologjik	450.000		450.000	-	-	450.000
	10144	208111-094378/9		Blerja e librave	3.000.000		3.000.000	4.000.000	3.000.000	10.000.000
	10572	208112-072302 / 6		Ndërtimi i objektit të shk. së mesme të muzikës	120.000		120.000	500.000	1.500.000	2.120.000
	10561	208112-082681/5		Ndërtimi i objektit të ri ne shkollen e Gllgovcit	60.000		60.000	-	-	60.000
	11027	208155-095561/5		Ndërtimi i shkollës fillore-Turigevc	230.000		230.000	-	-	230.000
	13083	208155-119912 / 1		Ndërtimi i shkollës fillore	400.000		400.000	400.000	-	800.000
	13084	208155-1213885		Ndërtimi dhe zgjerimi i infrastruktures	-		-	2.942.654	3.000.000	5.942.654
	13085	208155-1213886/1		Ndërtimi i shkollës speciale në Mitrovicë	-		-	-	930.000	930.000
	13086	208155-1213887/1		Ndërtimi i shkollës se mesme ne Deçan	-		-	-	800.000	800.000
	13087	208155-1213889/1		Ndërtimi i shkollës fillore ne Komunen e Rahovecit	-		-	-	800.000	800.000
	13088	208155-1213891/1		Renovim i objekteve shkollore	-		-	-	1.000.000	1.000.000
	13089	208155-1213892/1		Ndërtimi i shkollës fillore ne Komunen e Lipjanit	-		-	-	800.000	800.000
	13090	208155-1213893/1		Ndërtimi i shkollës fillore ne Mitrovicë	-		-	-	800.000	800.000
	13091	208155-1213894/1		Ndërtimi i shkollës se mesme ne Prishtinë	-		-	-	800.000	800.000
	13092	208155-1213895/1		Ndërtimi i shkollës fillore ne Prishtine	-		-	-	800.000	800.000
	13093	208155-1213896/1		Ndërtimi i shkollës per minoritete	-		-	-	600.000	600.000
	13094	208115-1216995/1		Ndërtimi i koleqit Internacional në Mitrovicë- Bashkefinancim me IPA		1.000.000	1.000.000			1.000.000
	13095	208115-1216991/1		Ndërtimi i shkollës fillore "Shaban Jashari" ne Skenderaj		900.000	900.000			900.000
	13096	208115-1216992/1		Blerja e automjeteve		200.000	200.000			200.000
	13097	208115-1216993/1		Ndërtimi i shkollës fillore Belincë		150.000	150.000		300.000	750.000
	13098	208115-1216994/1		Ndërtimi i shkollës fillore Qyshk-Pejë		200.000	200.000		250.000	700.000
	13246	208115-1216995/1		Ndërtimi i shkollës fillore Rastavicë-Deçan		100.000	100.000			
919			Universiteti i Prizrenit	800.000	-	800.000	1.000.000	1.000.000	-	2.800.000
	12533	208155-119919 / 1		Ngritja e infrastrukturës së re dhe renovimi i objekteve egzistuese për Universitetin e Prizrenit	800.000	0	800.000	1.000.000	1.000.000	2.800.000
209			Ministria e Punës dhe Mirëqenies Sociale	975.000	2.140.000	3.115.000	2.500.000	2.500.000	-	8.115.000
003			Pensionet e Invalidëve të Luftës	-	500.000	500.000	500.000	-	-	1.000.000
	13099	209120-1111984		Podujevë				500.000	-	500.000
	13100	209120-1216989		Skenderaj		500.000	500.000		-	500.000
005			Skema e Asistencës Sociale	-	495.066	495.066	550.000	50.000	-	1.095.066
	13101	209121-1112015		Ndërtimi i një Qendre për Banim Social në Lipjan				500.000		500.000
	13102	209121-1111978		Ndërtimi i një Qendre për Banim Social në Vit		495.066	495.066			495.066
	13103	209121-1111985		Avancimi i Sistemit të Integruar i TI në MPMS (Integrimi i bazave të shënimeve)				50.000	50.000	100.000
006			Shërbimet Sociale	-	-	-	100.000	500.000	-	600.000
	13104	209121-1111986		Rehabilitim Social për përdoruesit e substancave narkotike					500.000	600.000
007			Institutet	500.000	-	500.000	300.000	796.700	-	1.596.700
	13105	209121-1111987		Ndërtimi i një shtëpie bazë në Lipjan, Prizren, Gjilan				300.000	300.000	600.000
	13106	209121-1213863		Lipjan etj.					396.700	396.700
	12169	209121-119819		Renovimi i objekteve egzistuese ISSH dhe SHP gjithë"	200.000		200.000		100.000	300.000
	12173	209121-119828			300.000		300.000			300.000
008			Qendrat për Punë Sociale	-	260.000	260.000	30.000	-	-	290.000
	13107	209121-1111956		Ngritja e kapaciteteve fizike të Qendrave për Punë Sociale (nga dy zyre në vit)		260.000	260.000			290.000
009			Instituti i Politikës Sociale	-	-	-	270.300	-	-	270.300
	13108	209121-1111990		Instalimi i databazës				270.300		270.300
431			Divizioni për Punësim	445.000	-	445.000	550.000	570.000	-	1.565.000
	12175	209122-119829		Ngritja e kapaciteteve fizike të zyreve të punësimi	380.000		380.000			380.000
	13109	209122-1111988		Ngritja e kapaciteteve fizike të zyreve të punësimi				480.000	450.000	930.000
	12176	209122-119826		Furnizim me pajisje të teknologjisë informative	50.000		50.000	30.000		80.000
	12177	209122-119827		Blerja e gjeneratorëve	15.000		15.000			15.000
	13110	209122-1111992		Renovimi i QRP Prishtinë, Prizren, Gjakovë, Istog				40.000	120.000	160.000
432			Inspektorati	10.000	-	10.000	18.000	15.000	-	43.000
	12178	209122-119860		Renovimi i objektit egzistues dhe nëpër komuna	10.000		10.000	18.000	15.000	43.000
912			Trajnimi profesional	-	820.000	820.000	181.700	568.300	-	1.570.000
	13111	209155-119684		Ndërtimi dhe funksionalizimi i Qendrës për		750.000	750.000			750.000
	13112	209122-1111996		Ndërtimi i mbikattit në QAP Gjakovë				181.700	568.300	750.000
	13113	209122-1213824		Ndërtimi i ashensorit në QAP Prizren		70.000	70.000			70.000
113			Administrata Qendrore	20.000	64.934	84.934	-	-	-	84.934
	10145	209120-071802		Krijimi i teknologjisë informative për MPMS	20.000		20.000			20.000
	13114	209155-1110018		Blerja e 10 veturave		64.934	64.934			64.934
210			Ministria e Mjedisit dhe Planifikimit Hapësinor	5.315.000	58.765.000	64.080.000	38.000.000	16.200.000	-	118.280.000
501			Departamenti Mjedisit	350.000	450.000	800.000	1.110.000	-	-	1.910.000
	10482	210130-071707		Krijimi i rrjetit për monitorimin e cilësisë së ajrit në	100.000		100.000	100.000		200.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	10483	210130-072296		Ndërtimi i impianteve për sterilizimin e mbeturinave	250.000		250.000			250.000
	10204	210130-071708		Ndërtimi i objektit për ruajtjen e përkohshme të Përmirësimit dhe Zgjerimi I Infrastrukturaes per mbledhjen dhe grumbullimin e mbeturinave			-	500.000	-	500.000
	13115	210130-119320/1		200.000	200.000		100.000	-	-	300.000
	13116	210130-119321/1		250.000	250.000		250.000	-	-	500.000
	13117	210130-119322/1					10.000	-	-	10.000
	13118	210130-119323/1		Inventarizimi i burimeve të rezatimit ne Kosove			-	150.000	-	150.000
	602		Departamenti i Planifikimit Hapësinor		2.625.000	950.000	3.575.000	2.240.000	2.000.000	7.815.000
	06149	210131-071989		Memoriali " Adem Jashari", Prekaz	2.250.000		2.250.000	1.000.000	1.000.000	4.250.000
	10211	210131-072062		Kompleksi i Varrezave, Reçkaz	375.000		375.000	250.000		625.000
	13119	210131-119472/1		Kompleksi Beteja e Koshares	200.000	200.000	200.000	200.000	500.000	900.000
	13120	210131-1219405/1		Kompleksi i varrezave Kleqke	200.000	200.000	200.000	200.000	500.000	900.000
	13121	210131-1214236/1		Kompleksi i varrezave te martireve ne Qabrata-	50.000	50.000	50.000	90.000		140.000
	13122	210133-1214636		Memoriali Ibrahim Rugova	500.000	500.000	500.000	500.000		1.000.000
	603		Burimet Ujore		1.350.000	1.300.000	2.650.000	6.600.000	3.500.000	12.750.000
	11050	210133-094325		Rregullimi i shtratit të lumit Mirusha, Gjilan	300.000		300.000	800.000		1.100.000
	13123	210133-119861/1		Sistemi i Ujrave te Zeza dhe projekti i përmirësimit infrastrukturual ne lumin Bistrica ne Prizren		1.000.000	1.000.000	4.000.000	-	5.000.000
	13124	210133-1213882/1		Rregullimi i shtratit te lumit "Krena"-Gjakove		300.000	300.000	300.000	300.000	900.000
	12842	210133-1111301/1		Rregullimi i shtratit te lumit "Klina" Kline	150.000		150.000	-	-	150.000
	13125	210133-1216230		Akumulim uji /Iqe ne lumin Iber-Mitrovce	800.000		800.000	1.200.000	2.200.000	4.200.000
	13126	210133-1216231		Projekt bashkfinancimit me komuna	100.000		100.000			100.000
	13127	210133-1214139/1		Rregullimi i shtratit te lumit Emik-Junik			-	300.000	150.000	450.000
	13128	210133-093467		Ndertimi i lumit mbrojtjes nga vareshimet ne lumin			-	-	300.000	300.000
	13129	210133-119746/1		Renovimi i argjaturave pergjate lumit "Sitnica"			-	-	550.000	550.000
	434		Fshati Hade		400.000	-	400.000	-	300.000	700.000
	08140	210134-072372		Fshati Hade	400.000		400.000	-	300.000	700.000
	604		Banimi		140.000	-	140.000	-	-	140.000
	12535	210134-119668/1		Zhvendosja e banorëve të fshatit Brod	140.000		140.000	-	-	140.000
	605		Shpronësimi		-	56.000.000	56.000.000	28.000.000	10.000.000	94.000.000
	13130	201025-072597		Shpronësimet		56.000.000	56.000.000	28.000.000	10.000.000	94.000.000
	436		Agjencioni Kosovar i Mbrojtjes së Mjedisit		50.000	-	50.000	50.000	-	100.000
	12709	210130-119884/1		Projekti i binjakëzimit të AKMM-së me Agjencionet Mjedisore të Austrisë dhe Finlandës	50.000		50.000	50.000		100.000
	601		Agjencioni Kadastral i Kosovës		400.000	65.000	465.000	-	400.000	865.000
	12066	202039-091574		Dendesimi NCRS	50.000		50.000	-	50.000	100.000
	12710	210138-119862/1		Rekonstruimi i kadastrit	300.000		300.000	-	300.000	600.000
	10425	202039-072053/3		Digitalizimi i dokumenteve kadastrale	50.000		50.000	-	50.000	100.000
	13131	210138-1213835/1		Krijimi i kadastrit te pervojave dhe objekteve		50.000	50.000	-	-	50.000
	13132	210138-1213785/1		Zhvillimi i intranetit te AKK-se		15.000	15.000			15.000
	211		Ministria për Komunitete dhe Kthim		6.000.000	0	6.000.000	6.500.000	6.500.000	19.000.000
	462		Prpjketi i konsoliduar për të kthyerit		6.000.000	0	6.000.000	6.500.000	6.500.000	19.000.000
	12714	211155-1213705		Projekti për Komunitete	3.000.000		3.000.000	3.000.000		9.000.000
	12380	211155-1213716		Projekti për kthim (Ndertimi I shtepieve për të	2.000.000		2.000.000	2.500.000		7.000.000
	11053	211155-1213718		Projekti "NESER"	1.000.000		1.000.000	1.000.000		3.000.000
	212		Ministria e Administrimit të Pushtetit Lokal		2.600.000	1.900.000	4.500.000	3.000.000	3.000.000	10.500.000
	113		Adminstrata Qendrore		2.600.000	1.900.000	4.500.000	3.000.000	3.000.000	10.500.000
	12189	212155-106677		Mirëmbajtja e portalit ministror	100.000		100.000	100.000		300.000
	13133	212155-106678		Pajisje per IT -Mapi	100.000		100.000	198.642		497.284
	10492	212150-071462		Ndertimi i zyrave te vendit			-	201.358	201.358	402.716
	10847	212155-091631		Bashkfinancim me IPA	2.500.000		2.500.000	2.500.000	2.500.000	7.500.000
	13134	212155-091632		Bashkfinancim me IPA për Zhvillim Regional		900.000	900.000			900.000
	13135	212155-091633		Granti stimulues per komuna		900.000	900.000			900.000
	213		Ministria e Zhvillimit Ekonomik		6.350.048	5.451.701	11.401.749	11.446.749	11.491.749	34.340.247
	438		Departamenti i Energjisë		144.000	265.226,00	409.226	409.226	409.226	1.227.678
	12722	213160-119496		Auditimi energjetik i ndërtesave të shërbimit publik dhe nderrmajeve te tjera te obligueshme	144.000		144.000	144.000	144.000	432.000
	13136	213160-1213805		Fushatë publike për Eficiencën e Energjisë dhe Burime të Ripërtëritshme të Energjisë (BRE)		50.000	50.000	50.000	50.000	150.000
	13137	213160-1213760		Studim mbi zhvillimin e prodhimit te energjisë nga		60.226	60.226	60.226	60.226	180.678
	13138	213163-1113314		Studimi per ngrohjen qendrore ne Pejë, Prizren,		90.000	90.000	90.000	90.000	270.000
	13139	213160-1213812		Studimi mbi shpërndarjen e konsumit te energjise		65.000	65.000	65.000	65.000	195.000
	439		Departamenti i Minerave		553.774	0	553.774	553.774	553.774	1.661.322
	12725	213160-119643		Mikrozonimi sizmik i Gjilanit	99.626		99.626	99.626		298.878
	12728	213161-1110432		Përgatitja dhe realizimi i procesit të ristrukturimit të Treçës deri në tërheqjen e investimeve	280.303		280.303	280.303	280.303	840.909
	12727	213161-119319		Dukagjin	113.845		113.845	113.845	113.845	341.535
	12729	213161-119354		Drenicë	60.000		60.000	60.000	60.000	180.000
	233		Njësia për Politika dhe Monitorimin e Ndërmarrjeve Publike		5.252.274	5.186.475	10.438.749	10.483.749	10.528.749	31.451.247
	222		KOSTT		2.091.187	1.399.913	3.491.100	3.491.100	3.491.100	10.473.300
	00334	312390-071223		Transmision -/ Scada EMS -sistemi për matje dhe kc	846.187		846.187	846.187	846.187	2.538.561
	10907	312401-091569		Paket Projekti TS 400/110 kV – Ferizaj 2	1.245.000		1.245.000	1.245.000	1.245.000	3.735.000
	13140	213165-1213767		110/35 kV - Peja 1 dhe Ndertimi i Linjes 110 kV, NS Peja 3 - NS Peja 1		942.913	942.913	942.913	942.913	2.828.739
	13141	213165-1213846		Ndërtimi i ndërprerësve te fuqisë në NS 220/110 kV - Prishtina 4		187.000	187.000	187.000	187.000	561.000
	13142	213165-1213847		Revitalizimi i linjes 110kV LP 126/2 NS Peja2 -NS Decan		270.000	270.000	270.000	270.000	810.000
	223		Hekurudhat e Kosovës		2.761.087	0	2.761.087	2.761.087	2.761.087	8.283.261
	30217	312399-091976		Furnizimi me pjese rezervë të infrastrukturës	700.000		700.000	700.000	700.000	2.100.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	12898	312399-091979		Renovimi i urave dhe tuneleve në linjat hekurudhore	861.087		861.087	861.087	861.087	2.583.261
	10908	312399-093745		Riparimi i lokomotivave-rifabrikimi	1.200.000		1.200.000	1.200.000	1.200.000	3.600.000
225			Uji dhe Hedhurinat		-	1.856.562	1.856.562	1.856.562	1.856.562	5.569.686
	13143	201039-107198		Kamion dhe kontejner (7198)		100.000	100.000	100.000	100.000	300.000
	13144	201039-107230		N29-N30 (7230)		130.000	130.000	130.000	130.000	390.000
	13145	201039-113408		Rregullimi i garazhimit te objektit te ri (34085)		80.000	80.000	80.000	80.000	240.000
	13146	201039-113412		Kontenjera 1.1 m3 (3412)		49.780	49.780	49.780	49.780	149.340
	13147	201039-113430		Kamionët me 2 akse dhe cisternat, (3430)		100.000	100.000	100.000	100.000	300.000
	13148	201039-113483		Furnizimi me kontenier - tipe të ndryshme (3483)		85.929	85.929	85.929	85.929	257.787
	13149	201039-113292		Konteiner 1.1 m³ (3292)		32.215	32.215	32.215	32.215	96.645
	13150	201039-113473		Pajisje për bartje te mbeturinave (3473)		70.000	70.000	70.000	70.000	210.000
	13151	201039-113432		Restaurimi i lagunës së ujërave të zeza PR (3432)		35.000	35.000	35.000	35.000	105.000
	13152	201039-113434		(3434)		23.000	23.000	23.000	23.000	69.000
	13153	201039-113389		(3389)		95.000	95.000	95.000	95.000	285.000
	13154	201039-113356		Ndërtimi i Ujesjellesje per Rugen "Mulla Idrizi" (3356)		32.305	32.305	32.305	32.305	96.915
	13155	201039-113442		Malishev (3442)		120.000	120.000	120.000	120.000	360.000
	13156	201039-113354		(3354)		740.000	740.000	740.000	740.000	2.220.000
	13157	213165-1213877		Vrell, Prigod dhe Llukavc i Begut. Siperfaqja 260 ha (3358)		163.333	163.333	163.333	163.333	489.999
228			Trepça		400.000	1.930.000	2.330.000	2.375.000	2.420.000	7.125.000
	12997	312392-09113/6		Hapja e vendpunishtës në horizonetet X-XI, Miniera		930.000	930.000	975.000	1.020.000	2.925.000
	12998	312392-092973/1		Riaftesimi I vendpunishteve ne horizontet IX-VIII		1.000.000	1.000.000	1.000.000	1.000.000	3.000.000
	12054	239277-1110353/1		Instalimi i pajisjeve filtruese dhe paisjeve për përmirësimin e teknologjisë dhe kushteve të punës-Fabrika për konzervimin e mbeturinave		400.000	400.000	400.000	400.000	1.200.000
214			Ministria e Punëve të Brendshme		16.515.000	5.035.000	21.550.000	16.500.000	16.500.000	54.550.000
			Agjensioni i Regjistrimit Civil		1.400.000	1.700.000	3.100.000	2.600.000	2.400.000	8.100.000
148			Departamenti i Gjendjes Civile		350.000	0	350.000	300.000	300.000	950.000
	12201	214210-119481		Krijimi i Arkivës Elektronike		350.000	350.000	300.000	300.000	950.000
207			Departamenti i Rexhistrimit te Automjeteve dhe Patent Shofërëve		1.050.000	0	1.050.000	800.000	800.000	2.650.000
	12815	214149-119492		Ndërtimet dhe Renovimet e QKRA-ve dhe Shtimet Operative-Vushtrri,Skenderaj,Deçan		1.050.000		1.050.000	800.000	800.000
208			Departamenti për Prodhimin e Dokumenteve		0	1.700.000	1.700.000	1.500.000	1.300.000	4.500.000
	12730	214155-119415		Sistemi i Letëmjotimeve Biometrike		1.700.000	1.700.000	1.300.000	1.300.000	4.500.000
205			Departamenti për Shtetësi, Azil dhe Migracion		0	350.000	350.000	350.000	350.000	1.050.000
	12732	214158-119742		Ndërtimi i Qëndres për të Huaj		350.000	350.000	350.000	350.000	1.050.000
206			Departamenti për Siguri Publike		0	300.000	300.000	300.000	200.000	800.000
	12731	214158-119529		Ndërtimi i Depos për Eksploziv		300.000	300.000	300.000	200.000	800.000
209			Riintegrimi i Personave te Riatdhesuar		0	1.000.000	1.000.000	1.000.000	1.000.000	3.000.000
	13158	214260-1214000		Ndërtimi i Shtëpive dhe Rehabilitimi i Objekteve Banesore për Personat e Riatdhesuar		1.000.000	1.000.000	1.000.000	1.000.000	3.000.000
302			Operacionet Speciale		5.260.000	0	5.260.000	1.000.000	1.000.000	7.260.000
	12205	305327-072172		automjete speciale tjera		4.260.000	4.260.000	700.000	700.000	5.660.000
	30025	205236-072175		Armë dhe Pajisje Speciale për DNJS		1.000.000	1.000.000	300.000	300.000	1.600.000
303			Hetimet		2.325.000	390.000	2.715.000	890.000	850.000	4.455.000
	12384	205236-06829		Pajisje teknike per hetime / të fshehta - Hetuesia		2.000.000	2.000.000	200.000	170.000	2.370.000
	13159	214305-1213837		Hetuesise		70.000	70.000	70.000	70.000	210.000
	30120	305328-072258		Konfidenciale-DKKO		230.000	230.000	230.000	230.000	690.000
	13160	214305-1110378		Konfidentale - Hetuesi		320.000	320.000	350.000	350.000	1.020.000
	12390	305328-091015		Informative		95.000	95.000	40.000	30.000	165.000
304			Shërbimet e Mbeshtëtjes		6.504.000	150.000	6.654.000	7.765.000	8.153.000	22.572.000
	08217	305340-072409		Decentralizimi		1.100.361	1.100.361	1.200.000	1.200.000	3.450.361
	30046	305340-072308		Pajisje të Teknologjisë Informative		400.000	400.000	450.000	450.000	1.300.000
	12211	305340-06741		Pajisje per Sistemin e Radiokomunikimit		150.000	150.000	250.000	250.000	650.000
	12214	305340-093631		Cameras, Video Server)		100.000	100.000	250.000	270.000	620.000
	11145	305340-091702		Sistemi i sigurisë se rrjetës dhe te dhënave		200.000	200.000	150.000	143.000	493.000
	30037	214305-1213774		Automjete Transporti		2.150.000	2.150.000	2.000.000	2.100.000	6.250.000
	12210	214155-119411		Ndërtimi dhe renovimi i objekteve Policore & Parkigjeve / Renovime, Ndërtime, Rregullimi i		423.000	423.000	850.000	900.000	2.173.000
	11144	305340-091714		Përmirësimi i sistemit Telefonik Canopy(Upgrade Canopy telephone System)		150.000	150.000	150.000	220.000	520.000
	30041	305340-072349		Pajisjet policore - Logjistikë		1.280.639	1.280.639	1.565.000	1.500.000	4.345.639
	12736	305340-072310		Mikrovalore		200.000	200.000	250.000	300.000	750.000
	12737	305340-072538		Licenca dhe programe Kompjuterike-DSHM		350.000	350.000	350.000	370.000	1.070.000
	13161	214305-1213776		Mobile (Inventar per zyre)		150.000	150.000	150.000	150.000	450.000
	12215	305340-072290		Dizaster Recovery Center dhe SAN Sistemi				200.000	300.000	500.000
305			Trajnimet		150.000	-	150.000	150.000	150.000	450.000
	11148	305341-091813		Poligone të hapura për gjuajtje me armë të zjarrit		150.000	0	150.000	150.000	450.000
306			Policia Kufitare		876.000	250.000	1.126.000	1.450.000	1.350.000	3.926.000

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	11150	305342-091627		kufirit shtetror	300.000		300.000	500.000	500.000	1.300.000
	11149	305342-091652		Pajisje te specializuara per Policin Kufitare	326.000		326.000	350.000	350.000	1.026.000
	12218	205326-06705		Arme të Gjata për Policinë Kufitare	250.000		250.000	250.000	150.000	650.000
	12738	214305-119437		Ndërtimi i Objekteve Mutivod Muqjibab Merdare Dheu i bardh kulle porta 1 dhe 31		250.000	250.000	350.000	350.000	950.000
327			Agjensioni për Menaxhimin e Emergjencave		-	225.000	225.000	475.000	380.000	1.080.000
	12733	214220-119849		Rrezikshme		120.000	120.000	125.000	130.000	375.000
	13162	214220-1213940		Ndërtimi i Objektit të AME-së		105.000	105.000	350.000	250.000	705.000
329			Inpsktorati Policor		-	200.000	200.000	180.000	100.000	480.000
	13163	214230-1213960		Ndërtimi i Objektit të IPK-së		200.000	200.000	180.000	100.000	480.000
915			Qendra e Kosovës për Siguri Publike, Edukim dhe Zhvillim		-	470.000	470.000	340.000	567.000	1.377.000
	13164	214385-119568		QKSPEZH-it (pjesa II)		130.000	130.000			130.000
	13165	214385-119557		Sistemi solar per ngrohjen e ujit sanitar		140.000	140.000			140.000
	13166	214385-119561		Blerja e lavatriqeve, makinave per tharje dhe makinave per hekursosje (per lavanteri)		55.000	55.000			55.000
	13167	214385-119560		Kablo nentoksor i tensionit te ulet		15.000	15.000			15.000
	12226	214385-119545		Pajisje per Laboratorin e Forenzikes		15.000	15.000			15.000
	13168	214385-119749		Renovimi i Objekteve te QKSPEZH-it (shkolles, konviktit nr.2 dhe objekteve percjellese)			-	150.000	100.000	250.000
	13169	214385-119759		Blerja e pajisjeve te Teknologjise Informative			-	140.000	140.000	280.000
	13170	214385-119695		Automjet udhtaresh - Xhip (4*4)			-			0
	13171	214385-119698		Blerja e dy Autobuseve (50-52 ulese)			-		127.000	127.000
	13172	214385-119730		Ndërtimi i konviktit të ri për studentë - kadetë			-		200.000	200.000
	13173	214385-119731		Blerja e veturave per nevojat e qendres		50.000	50.000	50.000		100.000
	13174	214385-119732		Projektimi dhe dizajnimi i projekteve kapitale		20.000	20.000			20.000
	13175	214385-119733		Hapja e puseve nentokesore dhe sistemi i kyqjes në rrjetin aktual te ujit permes pompave, gypave		45.000	45.000			45.000
215			Ministria e Drejtësisë		1.374.400	1.184.132	2.558.532	1.622.500	1.622.500	5.803.532
113			Administrata Qendrore		0	300.000	300.000	220.000	0	520.000
	12740	215155-119786		Projekti për Mirajtjen e Serverëve ne të gjitha institucionet e Ministrisë së Drejtësisë dhe dhomën		300.000	300.000	220.000	0	520.000
336			Sherbimi Korrektues-Burgjet		1.374.400	618.132	1.992.532	1.402.500	1.622.500	5.017.532
	10205	215256-071642		te Burgosureve	150.000		150.000	150.000	150.000	450.000
	10165	215256-071648		percjellese te burgjeve	666.000		666.000	220.000	150.000	1.036.000
	11067	215256-095158		Lavantaria dhe pajimet	50.000		50.000	50.000	50.000	150.000
	10167	215256-071659		Renovimi i Kulmit (mirembajtja e kulmeve te objekteve te QP dhe te burgjeve	50.000		50.000	50.000	50.000	150.000
	10209	215256-071831		Menaxhimi i Tokave punuese	100.000		100.000	150.000	100.000	350.000
	12239	215256-119755		Pajisje për gjimnastikë dhe aktivitete sportive e ujit rrymes ,ngrohjes dhe intervenimet tjera te objekteve ne rate emergjente)	58.400		58.400	0	0	58.400
	10210	215256-071856			250.000		250.000	250.000	200.000	700.000
	10208	215256-071873		Ngrohja Ventilimi Instalimi dhe Renovimi	50.000		50.000	50.000	100.000	200.000
	11070	215256-091954		Renovimi i motelit te Vicjanumit		100.000		0	0	100.000
	12242	215256-119754		Kompletimi i punëtorive me pajime		268.132		268.132	0	268.132
	12241	215256-119758		Instalimi i sistemit te kanalizimit		50.000		50.000	50.000	150.000
	12240	215256-1110303		percjellese te burgut		200.000		200.000	150.000	550.000
	13176	215256-1110304		Sigurisë së lartë					250.000	250.000
	13177	215256-1110305		Instalimi i kamerave - Burgu në Dubravë - SHK-QP- Lipjan, Burgu i Sigurisë së Lartë				0	272.500	272.500
	12237	215256-119750		Ujësjellësi nga pusët për burgun e Dubravës				46.832		46.832
	11068	215256-092999		Pajimet për kuzhinë				50.000	50.000	100.000
	10514	215256-071923		Pajisje të Sigurisë për konrollin e trazirave				85.668		85.668
	10206	215256-0717441		emergjente				50.000	50.000	100.000
337			Zyra per Persona te Zhdukur dhe Mjekesi Ligjore		0	266.000	266.000	0	0	266.000
	13178	215257-1110323		Laboratori i Toksikologjisë		266.000	266.000	0	0	266.000
216			Ministria e Punëve të Jashtme		1.845.350	1.202.150	3.047.500	2.500.000	2.000.000	7.547.500
113			Administrata Qendrore		867.500	180.000	1.047.500	1.000.000	800.000	2.847.500
	12247	216155-106681		Makina fotokopjuse	15.000		15.000	15.000	10.000	40.000
	12248	216155-106689		Pajisje me softwer	160.000		160.000	115.000	150.000	425.000
	12249	216155-106693		Pajisje tjera për MPJ	80.000		80.000	45.000	45.000	170.000
	11073	216155-095048		Mobile për MPJ	260.000		260.000	15.000	15.000	290.000
	11074	216155-095051		Kompiuter për MPJ	16.000		16.000	20.000	10.000	46.000
	11075	216155-095064		Pajisje Teknologjike	336.500		336.500	700.000	500.000	1.536.500
	12975	216155-094120		Vetura për Administratë		130.000	130.000	70.000	50.000	250.000
	13180	216155-094121		Renovim i objektit		50.000	50.000	20.000	20.000	90.000
143			Ambasadat		977.850	1.022.150	2.000.000	1.500.000	1.200.000	4.700.000
	11077	216258-095418		Mobilje për Ambasada	449.000		449.000	230.000	130.000	809.000
	12253	216258-106666		Pajisje të Teknologjis Informative	334.550		334.550	347.000	567.100	1.248.650
	12252	216258-106670		Kompiuter per Misionet Diplomatike dhe Konsullore	72.900		72.900	56.000	50.000	178.900

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	12251	216258-106672		Kosoves	53.500		53.500	45.000	65.000	163.500
	12250	216258-106673		Furnizim me pajisje tjera	67.900		67.900	157.000	67.900	292.800
	11076	216258-094121		Vetura për Ambasada		480.000	480.000	330.000	280.000	1.090.000
	13181	216258-094122		Zona e klasifikuar per komunikim me Ambasada		342.150	342.150			342.150
	13182	216258-094123		Telefona			0	35.000	40.000	75.000
	13183	216258-094124		Renovim i objektit te Ambasades		200.000	200.000	300.000		500.000
217			Ministria e Forcës së Sigurisë së Kosovës		6.470.074	5.815.000	12.285.074	13.380.500	13.500.000	39.165.574
113			Administrata Qendrore		0	293.000	293.000	300.500	200.000	793.500
	13184	217155-1213727		Automjete jotaktike		130.000	130.000	50.000	50.000	230.000
	13185	217155-1213726		Pajisje tjera-SIM		100.000	100.000	100.000	0	200.000
	13186	217155-1213724		Orendi për administrate		30.000	30.000	50.500	50.000	130.500
	13187	217155-119984		takimeve per ministri	0		0	50.000	0	50.000
	12751	217250-1213620		Pajisje të sigurisë për objektin e ri - MFSK		33.000	33.000	50.000	100.000	183.000
360			Forca e Sigurisë së Kosovës		6.470.074	5.522.000	11.992.074	13.080.000	13.300.000	38.372.074
	11113	217250-095512		Municipion	500.074		500.074	500.000	500.000	1.500.074
	11100	217250-119988		Autobus-minibusë(5/5)	300.000		300.000	200.000	300.000	800.000
	12267	217250-1112000		Prishtinë	1.700.000		1.700.000	1.000.000	0	2.700.000
	12259	217250-096877		Prishtinë	500.000		500.000	0	0	500.000
	12765	217250-1110024		Pajisje për Policinë e FSK-së	50.000		50.000	50.000	0	100.000
	11111	217250-095511		Pushkë të standardizuara	2.000.000		2.000.000	2.000.000	1.500.000	5.500.000
	12291	217250-1112006		Dixhitalizimi i Objekteve te FSK	500.000		500.000	100.000	50.000	650.000
	11120	217250-095519		Orendi	50.000		50.000	50.000	40.000	140.000
	11102	217250-119995		5T Cisternë për ujë (kamion) (5)	120.000		120.000	0	120.000	240.000
	12489	217250-1112005		Objekti i akomodimit dhe fjetjes Pomozotin	500.000		500.000	0	0	500.000
	12257	217250-097017		projeketve	150.000		150.000	150.000	150.000	450.000
	11123	217250-1110025		Pajisje tjera	100.000		100.000	100.000	50.000	250.000
	11121	217250-1110109		Trajnimit.		92.000	92.000	100.000	50.000	242.000
	13188	217250-1213695		automjeteve		100.000	100.000	100.000	100.000	300.000
	13189	217250-1213711		Pajisje per mbrojtje kunder zjarrit		50.000	50.000	50.000	50.000	150.000
	13190	217250-1213708		Eskavator		150.000	150.000	0	0	150.000
	12760	217250-119981		Pajisje te rrjeteve IT		150.000	150.000	100.000	100.000	350.000
	11103	217250-1110010		5T Cisternë për Derivate (kamion) (5)		150.000	150.000	150.000	150.000	450.000
	12780	217250-1110046		Pomazatin		100.000	100.000	0	0	100.000
	13191	217250-1213698		ne ushtrimet fushore		200.000	200.000	0	0	200.000
	13192	217250-1213715		Pajisje per kerkim shpetime		50.000	50.000	50.000	50.000	150.000
	11104	217250-119996		Largues kontinjier (6)		200.000	200.000	200.000	0	400.000
	12756	217250-1110062		3/4 T 4x4 (76) (automjete taktike)		370.000	370.000	180.000	140.000	690.000
	13193	217250-1213694		armeve		100.000	100.000	100.000	100.000	300.000
	13194	217250-1213710		Pajisje per cminim		100.000	100.000	50.000	50.000	200.000
	12771	217250-1110054		gjitha kazermat e FSK		100.000	100.000	100.000	100.000	300.000
	13195	217250-1213704		dimrore		100.000	100.000	100.000	100.000	300.000
	12490	217250-119975		Ndertimi i kuzhines ne Pomozotin		200.000	200.000	0	0	200.000
	12752	217250-1111934		Radio paisje Taktike		2.000.000	2.000.000	2.000.000	1.500.000	5.500.000
	11095	217250-1213669		Automjete jotaktik (AJT) (5)		100.000	100.000	100.000	100.000	300.000
	13196	217250-1213697		renda		200.000	200.000	0	0	200.000
	13197	217250-1213713		Pajisje per mbrojtje kimike, atomike dhe biologjike		50.000	50.000	50.000	50.000	150.000
	12750	217250-1213693		takimeve per FSK		60.000	60.000	0	0	60.000
	12774	304320-094055		Autoambulance (2)		100.000	100.000	0	100.000	200.000
	12759	217250-119983		Rrjeti Optik lokal		200.000	200.000	300.000	100.000	600.000
	12763	217250-1110014		Pajisje Operacionale (pajisje fushore)		150.000	150.000	150.000	100.000	400.000
	12779	217250-1110048		Ndertimi i pikes se karburanteve - Kazerma Ferizaj		200.000	200.000	0	0	200.000
	13198	217250-1213701		Kamion 20 T		150.000	150.000	0	0	150.000
	12762	217250-119998		Tenda mjekësore (17)		100.000	100.000	0	0	100.000
	12856	217250-1110022		Palestra sportive - Pomozatin		0	0	450.000	450.000	900.000
	12772	217250-1110055		kazermat e FSK-se		0	0	100.000	100.000	200.000
	13199	217250-1213663		Ndertimi i klubit te oficerëve -Kazerma Prishtine		0	0	200.000	0	200.000
	13200	217250-1213675		kazermat e FSK-se		0	0	200.000	100.000	300.000
	13201	217250-1213653		Mitrovicë		0	0	450.000	100.000	550.000
	13202	217250-1213667		Ndertimi i pistes se helikoptereve -Ferizaj		0	0	100.000	0	100.000
	12768	217250-1110019		Palestra sportive -Kazerma Gjilan		0	0	450.000	450.000	900.000
	13203	217250-1213662		QSU - Kazerma Prishtinë		0	0	200.000	0	200.000
	13204	217250-1213674		Portat hyrese te kazermave te FSK-se		0	0	100.000	100.000	200.000
	11096	217250-1110002		3T Pirunjer (5)		0	0	100.000	100.000	200.000
	12778	217250-1110045		Ndertimi i pikes se karburanteve - kazerma Gjilan		0	0	200.000	0	200.000
	12770	217250-1110023		Palestra sportive - Kazerma Mitrovice		0	0	500.000	400.000	900.000
	12773	217250-1110056		Rrethoja e sigurise ne te gjitha kazermat e FSK-se		0	0	100.000	100.000	200.000
	13205	217250-1213664		Ndertimi i pistes se helikoptereve ne Prishtine		0	0	100.000	0	100.000
	13206	217250-1213655		Prishtinë		0	0	100.000	50.000	150.000
	13207	217250-1213672		Rekonstruim te objekteve dhe infrastruktures - Istog		0	0	200.000	100.000	300.000
	12776	304320-1112308		Autoblinda		0	0	1.500.000	2.500.000	4.000.000
	13208	217250-1213670		Ndertimi i pishenes ne kazermen e Ferizajit		0	0	0	100.000	100.000

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Tabela 3.2 Projektet kapitale në Nivelin Qendror

	12775	304320-1112307		Rrjeti Strategjik i Komunikimit		0	0	0	1,200.000	1,200.000
	12777	217250-1112007		Armatisim i lehtë sipas PSO-së		0	0	0	1,500.000	1,500.000
	13209	217250-1213709		Bulduzher		0	0	0	200.000	200.000
	13210	217250-1213668		Ndërtimi i pishines ne kazermen e Prishtines		0	0	0	100.000	100.000
219			Ministria e Diasporës		0	206.000	206.000	500.000	500.000	1,206.000
113			Administrata Qendrore		0	206.000	206.000	500.000	500.000	1,206.000
	13211	219155-1214457		Baza e te dhenave per Mergimtar		20.000	20.000			20.000
	13212	219155-1214500		Hapja e qendres kulturore (Shtëpia Shqiptare - Albanian House) ne SHBA - NYC		150.000	150.000			150.000
	13213	219155-1214501		Blerja e inventarit per zyre		20.000	20.000			20.000
	13214	219155-1214503		Paisje zyreve me IT		16.000	16.000			16.000
	13215			Projekte te paspecifikuara			0	500.000	500.000	1,000.000
242			Universiteti i Prishtinës		940.000	1,760.000	2,700.000	2,000.000	2,500.000	7,200.000
	12296	242112-106467 / 3		Faza e dytë e objektit të Fakultetit të Shkencave teknike - Aplikative në Ferizaj	170.000		170.000	-	-	170.000
	12294	242112-106464 / 4		Mjete konkretizimi për Universitetin e Prishtinës	400.000		400.000	450.000	500.000	1,350.000
	12295	242112-106465 / 5		Laborator për Universitetin e Prishtinës	370.000		370.000	400.000	500.000	1,270.000
	13216	242112-1214031		Mitrovice		1,360.000	1,360.000	750.000	650.000	2,760.000
	13217	242112-106469		Projekti per Nderim te Fakultetit te edukates Fizike			-		50.000	50.000
	13218	242112-106470		Qendrore			-		200.000	200.000
	13219	208110-094058		Projekti dhe ndertimi i Fakultetit te Bujqesise	400.000		400.000	400.000	600.000	1,400.000
235			Autoriteti Rregullativ i Telekomunikacionit		300.000	200.000	500.000	500.000	500.000	1,500.000
	12358	235260-119806		mobile	150.000		150.000	250.000	500.000	900.000
	12359	235260-119805 / 1		Sistemi menaxherial per bartshmeri te numrave	150.000		150.000	50.000		200.000
	13220	235260-1213809 / 1		Zhvillimi dhe ngritja e platefomes per regjistrimin dhe identifikimin e paisjeve telekomunikuese		150.000	150.000	200.000		350.000
	13221	235260-119810 / 1		Zhvillimi i sistemit te integruar telekomunikues per sherbimet emergjente ne Kosove		50.000	50.000			50.000
236			Agjencioni AntiKorrupcion		0	20.000	20.000	0	0	20.000
		236265-1215206		Blerja e nje veture per nevojat e AKK-se		20.000	20.000			20.000
238			Zyra Rregullative e Energjisë		19.000	25.000	44.000	50.000	50.000	144.000
	12786	238285-119588/1		Pajisje e Teknologjisë Informative	19.000		19.000	50.000	50.000	119.000
	13222	238285-1213797		Blerja e Veturave		25.000	25.000			25.000
243			Gjykata Kushtetuese e Kosovës		205.000	0	205.000	130.000	150.000	485.000
238			Gjykata Kushtetuese e Kosovës		205.000	0	205.000	130.000	150.000	485.000
	11136	243115-095419		Makina-Vetura	40.000		40.000	20.000	0	60.000
	11135	243115-095420		Softuer	30.000		30.000	0	0	30.000
	11132	243115-095422		Paisje te TI-ve	35.000		35.000	35.000	0	70.000
	12365	243115-119530		Kosoves	100.000		100.000	0	0	100.000
	13224	243115-1213967		Instalimi i paisjeve te sigurise dhe te ajrosjes ne hapësirën e Arkivit te Gjykes Kushtetuese			0	40.000	0	40.000
	11133	243115-095423		Mobilje	0		0	35.000	0	35.000
	13225	243115-1213969		Drejtësisë			0		150.000	150.000
250			Prokuroria e Shtetit		43.200	120.000	163.200	-	-	163.200
335			Prokurorët dhe Administrata		0	100.000	100.000	0	0	100.000
	13226	250012-1213977		Blerja e Një Automjeti Zyrtar për Kryeprokurorin e		50.000	50.000	0	0	50.000
	13227	215258-1110283		Prokurorivë të Kosovës		50.000	50.000	0	0	50.000
322			Prokuroria Speciale		43.200	20.000	63.200	0	0	63.200
	12745	215258-1110321		Audioinqizimi	43200		43.200	0	0	43.200
	13228	215258-1110322		Blerja e Një Aparati Fotokopjues		20.000	20.000		0	20.000
302			Zyra e Auditorit Gjeneral		-	50.000	50.000	-	-	50.000
	13229	215258-1110323		Blerja e servereve per TI		50.000	50.000			50.000
318			Komisioni i Pavarur i Minerave dhe Mineraleve		360.000	190.000	550.000	700.000	700.000	1,950.000
812			Komisioni i Pavarur i Minerave dhe Mineraleve		360.000	190.000	550.000	700.000	700.000	1,950.000
	11169	318425-093808		Ndërtimi i 4 plansheteve të hartës gjeologjike	80.000		80.000	314.000	210.000	604.000
	11166	318425-093819		Menagjimi i resurseve minerale	100.000		100.000	100.000	0	200.000
	12798	318425-119553/1		te KPMM-së	60.000	0	60.000	18.000		78.000
	12803	318425-119524/1		KPMM-së	120.000	0	120.000	100.000		220.000
	13230	318425-1213770		minierave		100.000	100.000	100.000		200.000
	13231	318425-1213855		Paisje me llap-top		7.000	7.000			7.000
	13232	318425-1213859		Blerja e paisjeve Arcpad		2.000	2.000			2.000
	13233	318425-1213861		Paisje me llaser per matje ne distanc dhe thellësi		10.000	10.000			10.000
	13234	318425-1213822		VOP (Voice Over IP) Telefonia		25.000	25.000			25.000
	13235	318425-119591		Portable multiparameter instrument		2.600	2.600			2.600
	13236	318425-1213768		Skaner robotik		40.000	40.000			40.000
	13237	318425-1213782		Skaner A0		3.400	3.400			3.400
	13238	318425-119582		Avancimi i sistemit te GIS-it			-	35.000	30.000	65.000
	13239	318425-119583		Avancimi i webfaqes se KPMM-se			-	23.000	-	23.000
	12799	318425-119058/1		Fotokopje		0	-	10.000	-	10.000

Buxheti i Kosovës për vitin 2012
Tabela 3.2 Projektet kapitale në Nivelin Qendror

	13240	318425-119059/1		Vitrina per ekspozite te minierave				-		5.000	5.000
	13241	318425-119050/1		KPMS				-		25.000	25.000
	13242	318425-119051/1		Automobil mates per matje mobile				-		350.000	350.000
	13243	318425-119528		Arkivimi Elektronik i dokumenteve te KPMM-së				-		55.000	55.000
	13244	318245-119609		automjeteve permes GPRS				-		22.000	22.000
	12804	318425-119519/1		Printer Color A3		0		-		3.000	3.000
319			Komisioni i Pavarur për Media		240.000			240.000	0	0	240.000
	12806	319430-119419		Ndërtimi i objektit të KPM-së	240.000			240.000	0	0	240.000
245			Agjensioni Kosovar i Intelejences		1.300.000	0		1.300.000	1.500.000	1.500.000	4.300.000
	12408	245117-108947		Projekte të pa specifikuara	1.300.000			1.300.000	1.500.000	1.500.000	4.300.000
320			Komisioni Qendrorë i Zgjedhjeve		0	148.030		148.030	0	0	148.030
142			Zgjedhjet		0	148.030		148.030	0	0	148.030
	13245	245117-108948		Investime ne teknologji Informative për QNR		148.030		148.030			148.030
328			Këshilli Gjyqësor i Kosovës		300.000	1.688.900		1.988.900	2.100.000	2.200.000	6.288.900
333			Gjykatat dhe Sekretariati		300.000	1.688.900		1.988.900	2.100.000	2.200.000	6.288.900
	12324	328461-119895		Sigurimi i inventarit pëobjektet e reja dhe atyre të							
	30064	328461-119894		Renovuara për gjyqësorin e Kosovës	150.000			150.000	150.000	100.000	400.000
	13246	328461-1112038		nëobjektet e Gjykatave	150.000			150.000	150.000	150.000	450.000
	13247	328461-1213880		Bashkfinancim me IPA		62.500		62.500	0	0	62.500
	13248	328461-1213922		Qendra e Trajnimeve		486.400		486.400	0	0	486.400
				IPA - Reforma në Arsimit Ligjor		20.000		20.000		0	20.000
	12791	328461-119891		Dizajnimi dhe ndërtimi i objektit të Gjykatës		300.000		300.000	200.000	0	500.000
	12326	328461-119893		Themelore të Prishtinës dega në Graçanicë		200.000		200.000	0	100.000	300.000
				Blerja e automjeteve për Gjykata dhe KGJK							
	12792	328461-119892		Dizajnimi dhe ndërtimi i objektit të Gjykatës		250.000		250.000	0	0	250.000
	12794	328461-119989		Themelore të Ferizajt dega në Shterpçë		250.000		250.000	0	30.000	280.000
				Projekti i audio incizimit për gjykata							
	12793	328461-119979		Furnizimi me kompjuter, server, fotokopje dhe		120.000		120.000		120.000	240.000
				paisje tjera te teknologjise informative							
	12323	328461-119986		Pajisje tëigurisë dhe videovëgimit		0		0		100.000	100.000
	13249	328461-1213897		Themelore ne Ferizaj		0		0	500.000	500.000	1.000.000
	13250	328461-1213916		Themelore dega ne Vushtrri		0		0	400.000	400.000	800.000
	13251	328461-1213920		Themelore ne Gjakovë		0		0	200.000	200.000	400.000
	13252	328461-1213900		Themelore në Pejë		0		0	500.000	500.000	1.000.000
251			Agjensioni Shtetëror për Mbrojtjen e te dhanave personale		-	30.000		30.000	30.000	30.000	90.000
261			Agjensioni Shtetëror përmbrojtjen e te dhanave personale		-	30.000		30.000	30.000	30.000	90.000
	13253	328461-1213901		Veturat		30.000		30.000			30.000
	13254	328461-1213902		Pajisje për TI (softuer)				-	30.000	30.000	60.000
232			Shpenzimet e paparashikuara		0	1.000.000		1.000.000	1.000.000	1.000.000	3.000.000
	13255			Projektet e paspecifikuara		1.000.000		1.000.000	1.000.000	1.000.000	3.000.000

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
1	TOTAL MUNICIPAL REVENUES	294,423,199	352,378,493	361,798,779	367,145,700	371,145,700
1.1	Government Grants	242,441,701	300,490,782	301,798,779	303,545,700	306,545,700
1.2	Own Revenues	51,981,498	51,887,711	60,000,000	61,000,000	62,000,000
2	TOTAL MUNICIPAL EXPENDITURES	294,423,199	352,406,493	361,798,779	367,145,700	371,145,700
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	145,863,805	188,811,208	195,146,029		
2.1.2	Goods and Services	24,256,788	26,624,144	28,941,337		
2.1.3	Utilities	8,225,588	8,328,470	8,260,472		
2.1.4	Subsidies	4,122,346	4,321,347	4,786,600		
2.2	Capital Outlays	111,954,672	124,321,323	124,664,342	125,090,762	125,090,762
3	BUDGET BALANCE		28,000			
4	FINANCING		28,000			
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicalbe law					
4.4	Other					

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
611	Gillogvc				Total Shpenzimet	1,307	5,978,136	796,979	144,104	127,774	2,373,508	9,420,501
					Grantet Qeveritare	1,307	5,904,498	726,979	139,104		1,845,692	8,616,273
					Te hyrat vetanake		73,638	70,000	5,000	127,774	527,816	804,228
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	10	72,141	33,500	1,500	20,000	25,000	152,141
					Grantet Qeveritare	10	72,141	33,500	1,500		25,000	132,141
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		010		Office of Mayor	Total Shpenzimet	10	72,141	33,500	1,500	20,000	25,000	152,141
					Grantet Qeveritare	10	72,141	33,500	1,500		25,000	132,141
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		163	Administration and Person		Total Shpenzimet	40	151,721	100,000	35,000	5,000	25,000	316,721
					Grantet Qeveritare	40	151,721	100,000	35,000		25,000	311,721
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							
		010		Administration	Total Shpenzimet	40	151,721	100,000	35,000	5,000	25,000	316,721
					Grantet Qeveritare	40	151,721	100,000	35,000		25,000	311,721
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	9	43,817	15,870	360			60,047
					Grantet Qeveritare	9	43,817	15,870	360			60,047
					Te hyrat vetanake							
					Financim i Jashtem							
		010		Inspections	Total Shpenzimet	9	43,817	15,870	360			60,047
					Grantet Qeveritare	9	43,817	15,870	360			60,047
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	1	95,349	5,000	360			100,709
					Grantet Qeveritare	1	95,349	5,000	360			100,709
					Te hyrat vetanake							
					Financim i Jashtem							
		010		Office of Municipal Assembly	Total Shpenzimet	1	95,349	5,000	360			100,709
					Grantet Qeveritare	1	95,349	5,000	360			100,709
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	14	61,295	10,000	360		20,000	91,655
					Grantet Qeveritare	14	61,295	10,000	360		20,000	91,655
					Te hyrat vetanake							
					Financim i Jashtem							
		010		Budgeting	Total Shpenzimet	14	61,295	10,000	360		20,000	91,655
					Grantet Qeveritare	14	61,295	10,000	360		20,000	91,655
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		180	Public Services Civil Protec		Total Shpenzimet	23	104,172	38,253	2,790	10,000	175,000	330,215
					Grantet Qeveritare	23	104,172	38,253	2,790		170,000	315,215
					Te hyrat vetanake					10,000	5,000	15,000
					Financim i Jashtem							
		010		Road Infrastructure	Total Shpenzimet	23	104,172	38,253	2,790	10,000	175,000	330,215
					Grantet Qeveritare	23	104,172	38,253	2,790		170,000	315,215
					Te hyrat vetanake					10,000	5,000	15,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	5,946	3,730	360			10,036
					Grantet Qeveritare	1	5,946	3,730	360			10,036
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Rt		Total Shpenzimet	13	53,571	10,000	360	7,774	86,000	157,705
					Grantet Qeveritare	13	53,571	10,000	360		86,000	149,931
					Te hyrat vetanake					7,774		7,774
					Financim i Jashtem							
		010		Agriculture	Total Shpenzimet	13	53,571	10,000	360	7,774	86,000	157,705
					Grantet Qeveritare	13	53,571	10,000	360		86,000	149,931
					Te hyrat vetanake					7,774		7,774
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	12	55,049	8,510	360		72,000	135,919
					Grantet Qeveritare	12	55,049	8,510	360		72,000	135,919
					Te hyrat vetanake							
					Financim i Jashtem							
		050		Cadastre Services	Total Shpenzimet	12	55,049	8,510	360		72,000	135,919
					Grantet Qeveritare	12	55,049	8,510	360		72,000	135,919
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	9	42,486	10,000	360		1,650,508	1,703,354
					Grantet Qeveritare	9	42,486	10,000	360		1,127,692	1,180,538
					Te hyrat vetanake						522,816	522,816
					Financim i Jashtem							
		100		Urban Planning and Inspection	Total Shpenzimet	9	42,486	10,000	360		1,650,508	1,703,354
					Grantet Qeveritare	9	42,486	10,000	360		1,127,692	1,180,538
					Te hyrat vetanake						522,816	522,816
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	200	943,951	200,000	42,000	15,000	100,000	1,300,951
					Grantet Qeveritare	200	913,951	160,000	42,000		100,000	1,215,951
					Te hyrat vetanake		30,000	40,000		15,000		85,000
					Financim i Jashtem							
		100		Administration	Total Shpenzimet	5	23,683	7,900	400	15,000		46,983
					Grantet Qeveritare	5	23,683	7,900	400			31,983
					Te hyrat vetanake					15,000		15,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		000		Health primary care services	Total Shpenzimet	181	854,557	175,320	37,000		75,000	1,141,877
					Grantet Qeveritare	181	824,557	135,320	37,000		75,000	1,071,877
					Te hyrat vetanake		30,000	40,000				70,000
					Financim i Jashtem							
		000		Social Services	Total Shpenzimet	14	65,711	16,780	4,600		25,000	112,091
					Grantet Qeveritare	14	65,711	16,780	4,600		25,000	112,091
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	12	53,154	27,050	360	50,000	70,000	200,564
					Grantet Qeveritare	12	53,154	27,050	360		70,000	150,564
					Te hyrat vetanake					50,000		50,000
					Financim i Jashtem							
		010		Cultural Services	Total Shpenzimet	12	53,154	27,050	360	50,000	70,000	200,564
					Grantet Qeveritare	12	53,154	27,050	360		70,000	150,564
					Te hyrat vetanake					50,000		50,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	963	4,295,484	335,066	59,934	20,000	150,000	4,860,484
					Grantet Qeveritare	963	4,251,846	305,066	54,934		150,000	4,761,846
					Te hyrat vetanake		43,638	30,000	5,000	20,000		98,638
					Financim i Jashtem							
		050		Administration	Total Shpenzimet	9	43,638	71,309	820	20,000	150,000	285,767
					Grantet Qeveritare	9		71,309	820		150,000	222,129
					Te hyrat vetanake		43,638			20,000		63,638
					Financim i Jashtem							
		100		Preprimary education and kinderga	Total Shpenzimet	22	82,774	30,000	5,000			117,774
					Grantet Qeveritare	22	82,774					82,774
					Te hyrat vetanake			30,000	5,000			35,000
					Financim i Jashtem							
		000		Primary Education	Total Shpenzimet	754	3,289,382	205,757	37,114			3,532,253
					Grantet Qeveritare	754	3,289,382	205,757	37,114			3,532,253
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Secondary education	Total Shpenzimet	178	879,690	28,000	17,000			924,690
					Grantet Qeveritare	178	879,690	28,000	17,000			924,690
					Te hyrat vetanake							
					Financim i Jashtem							
612	Fushe Kosova				Total Shpenzimet	718	3,199,776	435,646	176,000	94,000	2,186,527	6,091,949
					Grantet Qeveritare	718	3,199,776	435,646	176,000	94,000	886,527	4,791,949
					Te hyrat vetanake						1,300,000	1,300,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	8	57,614	20,000				77,614
					Grantet Qeveritare	8	57,614	20,000				77,614
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		020		Office of Mayor	Total Shpenzimet	8	57,614	20,000				77,614
					Grantet Qeveritare	8	57,614	20,000				77,614
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	35	135,842	22,000				157,842
					Grantet Qeveritare	35	135,842	22,000				157,842
					Te hyrat vetanake							
					Financim i Jashtem							
		020		Administration	Total Shpenzimet	22	91,090	13,000				104,090
					Grantet Qeveritare	22	91,090	13,000				104,090
					Te hyrat vetanake							
					Financim i Jashtem							
		220		Civil Registration	Total Shpenzimet	8	27,978	5,000				32,978
					Grantet Qeveritare	8	27,978	5,000				32,978
					Te hyrat vetanake							
					Financim i Jashtem							
		420		European Integration	Total Shpenzimet	5	16,774	4,000				20,774
					Grantet Qeveritare	5	16,774	4,000				20,774
					Te hyrat vetanake							
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	12	52,439	10,000				62,439
					Grantet Qeveritare	12	52,439	10,000				62,439
					Te hyrat vetanake							
					Financim i Jashtem							
		030		Inspections	Total Shpenzimet	12	52,439	10,000				62,439
					Grantet Qeveritare	12	52,439	10,000				62,439
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		79,136	10,000				89,136
					Grantet Qeveritare		79,136	10,000				89,136
					Te hyrat vetanake							
					Financim i Jashtem							
		020		Office of Municipal Assembly	Total Shpenzimet		79,136	10,000				89,136
					Grantet Qeveritare		79,136	10,000				89,136
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	18	76,975	20,000		14,000	210,000	320,975
					Grantet Qeveritare	18	76,975	20,000		14,000		110,975
					Te hyrat vetanake						210,000	210,000
					Financim i Jashtem							
		020		Budgeting	Total Shpenzimet	13	57,188	15,000		14,000	210,000	296,188
					Grantet Qeveritare	13	57,188	15,000		14,000		86,188
					Te hyrat vetanake						210,000	210,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		420		Property Tax Administration and Co	Total Shpenzimet	5	19,787	5,000				24,787
					Grantet Qeveritare	5	19,787	5,000				24,787
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	16	68,215	43,000	50,000		255,000	416,215
					Grantet Qeveritare	16	68,215	43,000	50,000		255,000	416,215
					Te hyrat vetanake							
					Financim i Jashtem							
		620		Public Infrastructure	Total Shpenzimet	10	39,062	38,000	50,000		255,000	382,062
					Grantet Qeveritare	10	39,062	38,000	50,000		255,000	382,062
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Firefighters Services F KosoveK P	Total Shpenzimet	6	29,152	5,000				34,152
					Grantet Qeveritare	6	29,152	5,000				34,152
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	19,206	5,646				24,852
					Grantet Qeveritare	5	19,206	5,646				24,852
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	7	30,900	8,000			490,000	528,900
					Grantet Qeveritare	7	30,900	8,000				38,900
					Te hyrat vetanake						490,000	490,000
					Financim i Jashtem							
		420		Agriculture Development and Inspe	Total Shpenzimet	7	30,900	8,000			490,000	528,900
					Grantet Qeveritare	7	30,900	8,000				38,900
					Te hyrat vetanake						490,000	490,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	16	68,040	18,000			476,527	562,567
					Grantet Qeveritare	16	68,040	18,000			279,527	365,567
					Te hyrat vetanake						197,000	197,000
					Financim i Jashtem							
		150		Spatial and Regulatory Planning	Total Shpenzimet	16	68,040	18,000			476,527	562,567
					Grantet Qeveritare	16	68,040	18,000			279,527	365,567
					Te hyrat vetanake						197,000	197,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	118	501,747	84,917	44,000	40,000	318,000	988,664
					Grantet Qeveritare	118	501,747	84,917	44,000	40,000	155,000	825,664
					Te hyrat vetanake						163,000	163,000
					Financim i Jashtem							
		110		Administration	Total Shpenzimet	4	19,474	4,000		40,000	318,000	381,474
					Grantet Qeveritare	4	19,474	4,000		40,000	155,000	218,474
					Te hyrat vetanake						163,000	163,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		500		Health primary care services	Total Shpenzimet	104	442,131	64,917	40,000			547,048
					Grantet Qeveritare	104	442,131	64,917	40,000			547,048
					Te hyrat vetanake							
					Financim i Jashtem							
		050		Social Services	Total Shpenzimet	10	40,142	16,000	4,000			60,142
					Grantet Qeveritare	10	40,142	16,000	4,000			60,142
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	20	73,383	20,000	6,000	20,000	275,000	394,383
					Grantet Qeveritare	20	73,383	20,000	6,000	20,000	125,000	244,383
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		020		Cultural Services	Total Shpenzimet	20	73,383	20,000	6,000	20,000	275,000	394,383
					Grantet Qeveritare	20	73,383	20,000	6,000	20,000	125,000	244,383
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	463	2,036,280	174,083	76,000	20,000	162,000	2,468,363
					Grantet Qeveritare	463	2,036,280	174,083	76,000	20,000	72,000	2,378,363
					Te hyrat vetanake						90,000	90,000
					Financim i Jashtem							
		100		Administration	Total Shpenzimet	5	27,767	10,083		20,000	162,000	219,850
					Grantet Qeveritare	5	27,767	10,083		20,000	72,000	129,850
					Te hyrat vetanake						90,000	90,000
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	27	108,861	31,000	16,000			155,861
					Grantet Qeveritare	27	108,861	31,000	16,000			155,861
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Primary Education	Total Shpenzimet	351	1,518,114	93,000	40,000			1,651,114
					Grantet Qeveritare	351	1,518,114	93,000	40,000			1,651,114
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Secondary education	Total Shpenzimet	80	381,538	40,000	20,000			441,538
					Grantet Qeveritare	80	381,538	40,000	20,000			441,538
					Te hyrat vetanake							
					Financim i Jashtem							
613	Lipjan				Total Shpenzimet	1,503	6,730,900	567,666	120,000	83,000	3,958,648	11,460,214
					Grantet Qeveritare	1,503	6,730,900	500,953	120,000		2,608,361	9,960,214
					Te hyrat vetanake			66,713		83,000	1,350,287	1,500,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	21	112,168	21,998	1,220	29,000		164,386
					Grantet Qeveritare	21	112,168	21,998	1,220			135,386
					Te hyrat vetanake					29,000		29,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		030		Office of Mayor	Total Shpenzimet	21	112,168	21,998	1,220	29,000		164,386
					Grantet Qeveritare	21	112,168	21,998	1,220			135,386
					Te hyrat vetanake					29,000		29,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	43	158,329	120,000	11,000		110,000	399,329
					Grantet Qeveritare	43	158,329	120,000	11,000		80,000	369,329
					Te hyrat vetanake						30,000	30,000
					Financim i Jashtem							
		030		Administration	Total Shpenzimet	43	158,329	120,000	11,000		110,000	399,329
					Grantet Qeveritare	43	158,329	120,000	11,000		80,000	369,329
					Te hyrat vetanake						30,000	30,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	13	53,313	7,000	480			60,793
					Grantet Qeveritare	13	53,313	7,000	480			60,793
					Te hyrat vetanake							
					Financim i Jashtem							
		050		Inspections	Total Shpenzimet	13	53,313	7,000	480			60,793
					Grantet Qeveritare	13	53,313	7,000	480			60,793
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	6	26,072	15,000	480			41,552
					Grantet Qeveritare	6	26,072	15,000	480			41,552
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Procurement	Total Shpenzimet	6	26,072	15,000	480			41,552
					Grantet Qeveritare	6	26,072	15,000	480			41,552
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	97,848					97,848
					Grantet Qeveritare	0	97,848					97,848
					Te hyrat vetanake							
					Financim i Jashtem							
		030		Office of Municipal Assembly	Total Shpenzimet	0	97,848					97,848
					Grantet Qeveritare	0	97,848					97,848
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	17	67,798	13,000	1,440			82,238
					Grantet Qeveritare	17	67,798	13,000	1,440			82,238
					Te hyrat vetanake							
					Financim i Jashtem							
		030		Budgeting	Total Shpenzimet	17	67,798	13,000	1,440			82,238
					Grantet Qeveritare	17	67,798	13,000	1,440			82,238
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec		Total Shpenzimet	35	135,073	27,000	30,000		3,308,648	3,500,721
					Grantet Qeveritare	35	135,073	27,000	30,000		1,988,361	2,180,434
					Te hyrat vetanake						1,320,287	1,320,287
					Financim i Jashtem							
		630		Public Infrastructure	Total Shpenzimet	10	43,404	19,000	28,000		3,308,648	3,399,052
					Grantet Qeveritare	10	43,404	19,000	28,000		1,988,361	2,078,765
					Te hyrat vetanake						1,320,287	1,320,287
					Financim i Jashtem							
		150		Firefighting and Inspections	Total Shpenzimet	25	91,669	8,000	2,000			101,669
					Grantet Qeveritare	25	91,669	8,000	2,000			101,669
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	28,788	4,790		1,000		34,578
					Grantet Qeveritare	7	28,788	4,790				33,578
					Te hyrat vetanake					1,000		1,000
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	15	58,249	10,832	480	13,000		82,561
					Grantet Qeveritare	15	58,249	10,832	480			69,561
					Te hyrat vetanake					13,000		13,000
					Financim i Jashtem							
		030		Agriculture	Total Shpenzimet	4	19,172	5,000	480	13,000		37,652
					Grantet Qeveritare	4	19,172	5,000	480			24,652
					Te hyrat vetanake					13,000		13,000
					Financim i Jashtem							
		830		Forestry and Inspection	Total Shpenzimet	11	39,077	5,832				44,909
					Grantet Qeveritare	11	39,077	5,832				44,909
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	5	21,028	3,500	480			25,008
					Grantet Qeveritare	5	21,028	3,500	480			25,008
					Te hyrat vetanake							
					Financim i Jashtem							
		030		Economic Development Planning	Total Shpenzimet	5	21,028	3,500	480			25,008
					Grantet Qeveritare	5	21,028	3,500	480			25,008
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	10	39,945	4,000	480			44,425
					Grantet Qeveritare	10	39,945	4,000	480			44,425
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Cadastre Services	Total Shpenzimet	10	39,945	4,000	480			44,425
					Grantet Qeveritare	10	39,945	4,000	480			44,425
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro		Total Shpenzimet	6	26,955	4,000	480		178,000	209,435
					Grantet Qeveritare	6	26,955	4,000	480		178,000	209,435
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Urban Planning and Inspection	Total Shpenzimet	6	26,955	4,000	480		178,000	209,435
					Grantet Qeveritare	6	26,955	4,000	480		178,000	209,435
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	256	1,211,110	109,213	24,480	20,000	112,000	1,476,803
					Grantet Qeveritare	256	1,211,110	64,500	24,480		112,000	1,412,090
					Te hyrat vetanake			44,713		20,000		64,713
					Financim i Jashtem							
		120		Administration	Total Shpenzimet	7	30,000	2,500	480	20,000		52,980
					Grantet Qeveritare	7	30,000	2,500	480			32,980
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	236	1,128,070	96,713	21,000		112,000	1,357,783
					Grantet Qeveritare	236	1,128,070	52,000	21,000		112,000	1,313,070
					Te hyrat vetanake			44,713				44,713
					Financim i Jashtem							
		100		Social Services	Total Shpenzimet	13	53,040	10,000	3,000			66,040
					Grantet Qeveritare	13	53,040	10,000	3,000			66,040
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	16	63,024	8,000	2,500	20,000		93,524
					Grantet Qeveritare	16	63,024	8,000	2,500			73,524
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		030		Cultural Services	Total Shpenzimet	16	63,024	8,000	2,500	20,000		93,524
					Grantet Qeveritare	16	63,024	8,000	2,500			73,524
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,053	4,631,198	219,333	46,480		250,000	5,147,011
					Grantet Qeveritare	1,053	4,631,198	197,333	46,480		250,000	5,125,011
					Te hyrat vetanake			22,000				22,000
					Financim i Jashtem							
		150		Administration	Total Shpenzimet	7	29,964	9,000	480			39,444
					Grantet Qeveritare	7	29,964	9,000	480			39,444
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	23	81,553	30,331	5,000		150,000	266,884
					Grantet Qeveritare	23	81,553	8,331	5,000		150,000	244,884
					Te hyrat vetanake			22,000				22,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		600		Primary Education	Total Shpenzimet	821	3,539,681	140,001	26,000		100,000	3,805,683
					Grantet Qeveritare	821	3,539,681	140,001	26,000		100,000	3,805,683
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Secondary education	Total Shpenzimet	202	980,000	40,000	15,000			1,035,001
					Grantet Qeveritare	202	980,000	40,000	15,000			1,035,001
					Te hyrat vetanake							
					Financim i Jashtem							
614	Obiliq				Total Shpenzimet	618	2,802,256	227,350	117,500	79,000	1,143,877	4,369,983
					Grantet Qeveritare	618	2,788,256	208,350	117,500	79,000	516,877	3,709,983
					Te hyrat vetanake		14,000	19,000			627,000	660,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	9	54,500	9,501		25,000		89,001
					Grantet Qeveritare	9	54,500	9,501		25,000		89,001
					Te hyrat vetanake							
					Financim i Jashtem							
		040	Office of Mayor		Total Shpenzimet	8	49,000	9,501		25,000		83,501
					Grantet Qeveritare	8	49,000	9,501		25,000		83,501
					Te hyrat vetanake							
					Financim i Jashtem							
		840	Internal Audit		Total Shpenzimet	1	5,500					5,500
					Grantet Qeveritare	1	5,500					5,500
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	26	104,000	73,000	50,000		7,000	234,000
					Grantet Qeveritare	26	104,000	73,000	50,000		7,000	234,000
					Te hyrat vetanake							
					Financim i Jashtem							
		040	Administration		Total Shpenzimet	26	104,000	73,000	50,000		7,000	234,000
					Grantet Qeveritare	26	104,000	73,000	50,000		7,000	234,000
					Te hyrat vetanake							
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	6	26,000	1,000				27,000
					Grantet Qeveritare	6	26,000	1,000				27,000
					Te hyrat vetanake							
					Financim i Jashtem							
		070	Inspections		Total Shpenzimet	6	26,000	1,000				27,000
					Grantet Qeveritare	6	26,000	1,000				27,000
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	3	15,000	2,349				17,349
					Grantet Qeveritare	3	15,000	2,349				17,349
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		200		Procurement	Total Shpenzimet	3	15,000	2,349				17,349
					Grantet Qeveritare	3	15,000	2,349				17,349
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		75,000	6,000				81,000
					Grantet Qeveritare		75,000	6,000				81,000
					Te hyrat vetanake							
					Financim i Jashtem							
		040		Office of Municipal Assembly	Total Shpenzimet		75,000	6,000				81,000
					Grantet Qeveritare		75,000	6,000				81,000
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	18	74,000	2,000		12,500		88,500
					Grantet Qeveritare	18	74,000	2,000		12,500		88,500
					Te hyrat vetanake							
					Financim i Jashtem							
		040		Budgeting	Total Shpenzimet	18	74,000	2,000		12,500		88,500
					Grantet Qeveritare	18	74,000	2,000		12,500		88,500
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	11	43,000	1,500			83,222	127,722
					Grantet Qeveritare	11	43,000	1,500				44,500
					Te hyrat vetanake					83,222		83,222
					Financim i Jashtem							
		040		Road Infrastructure	Total Shpenzimet	11	43,000	1,500			83,222	127,722
					Grantet Qeveritare	11	43,000	1,500				44,500
					Te hyrat vetanake					83,222		83,222
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	9	36,000	1,000				37,000
					Grantet Qeveritare	9	36,000	1,000				37,000
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	7	28,500					28,500
					Grantet Qeveritare	7	28,500					28,500
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Cadastre Services	Total Shpenzimet	7	28,500					28,500
					Grantet Qeveritare	7	28,500					28,500
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	9	44,000	9,000		1,500	936,655	991,155
					Grantet Qeveritare	9	44,000	9,000		1,500	460,877	515,377
					Te hyrat vetanake						475,778	475,778
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		250		Urban Planning and Inspection	Total Shpenzimet	5	25,500				860,655	886,155
					Grantet Qeveritare	5	25,500				430,877	456,377
					Te hyrat vetanake						429,778	429,778
					Financim i Jashtem							
		250		Environmental Planning and Inspection	Total Shpenzimet	4	18,500	9,000		1,500	76,000	105,000
					Grantet Qeveritare	4	18,500	9,000		1,500	30,000	59,000
					Te hyrat vetanake						46,000	46,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	117	592,000	45,000	30,000	7,000	34,000	708,000
					Grantet Qeveritare	117	578,000	45,000	30,000	7,000	9,000	669,000
					Te hyrat vetanake		14,000				25,000	39,000
					Financim i Jashtem							
		130		Administration	Total Shpenzimet	5	26,500	1,000			34,000	61,500
					Grantet Qeveritare	5	26,500	1,000			9,000	36,500
					Te hyrat vetanake						25,000	25,000
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	101	519,500	41,000	30,000	7,000		597,500
					Grantet Qeveritare	101	505,500	41,000	30,000	7,000		583,500
					Te hyrat vetanake		14,000					14,000
					Financim i Jashtem							
		150		Social Services	Total Shpenzimet	11	46,000	3,000				49,000
					Grantet Qeveritare	11	46,000	3,000				49,000
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	7	30,500	2,000		25,000		57,500
					Grantet Qeveritare	7	30,500	2,000		25,000		57,500
					Te hyrat vetanake							
					Financim i Jashtem							
		040		Cultural Services	Total Shpenzimet	7	30,500	2,000		25,000		57,500
					Grantet Qeveritare	7	30,500	2,000		25,000		57,500
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	396	1,679,756	75,000	37,500	8,000	83,000	1,883,256
					Grantet Qeveritare	396	1,679,756	56,000	37,500	8,000	40,000	1,821,256
					Te hyrat vetanake			19,000			43,000	62,000
					Financim i Jashtem							
		200		Administration	Total Shpenzimet	5	25,091	7,505	3,000	8,000	83,000	126,596
					Grantet Qeveritare	5	25,091	7,505	3,000	8,000	40,000	83,596
					Te hyrat vetanake						43,000	43,000
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	25	95,123	19,000	6,000			120,123
					Grantet Qeveritare	25	95,123		6,000			101,123
					Te hyrat vetanake			19,000				19,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		900		Primary Education	Total Shpenzimet	296	1,228,161	35,902	20,000			1,284,063
					Grantet Qeveritare	296	1,228,161	35,902	20,000			1,284,063
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Secondary education	Total Shpenzimet	70	331,381	12,593	8,500			352,474
					Grantet Qeveritare	70	331,381	12,593	8,500			352,474
					Te hyrat vetanake							
					Financim i Jashtem							
615	Podujeva				Total Shpenzimet	1,973	8,926,236	852,457	284,000	175,000	5,821,521	16,059,214
					Grantet Qeveritare	1,973	8,834,736	783,957	284,000	50,000	4,706,521	14,659,214
					Te hyrat vetanake		91,500	68,500		125,000	1,115,000	1,400,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	19	107,440	18,000				125,440
					Grantet Qeveritare	19	107,440	18,000				125,440
					Te hyrat vetanake							
					Financim i Jashtem							
		050	Office of Mayor		Total Shpenzimet	19	107,440	18,000				125,440
					Grantet Qeveritare	19	107,440	18,000				125,440
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	72	276,577	180,000	150,000			606,577
					Grantet Qeveritare	72	276,577	180,000	150,000			606,577
					Te hyrat vetanake							
					Financim i Jashtem							
		050	Administration		Total Shpenzimet	72	276,577	180,000	150,000			606,577
					Grantet Qeveritare	72	276,577	180,000	150,000			606,577
					Te hyrat vetanake							
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	14	67,672	7,000				74,672
					Grantet Qeveritare	14	67,672	7,000				74,672
					Te hyrat vetanake							
					Financim i Jashtem							
		090	Inspections		Total Shpenzimet	14	67,672	7,000				74,672
					Grantet Qeveritare	14	67,672	7,000				74,672
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		132,459					132,459
					Grantet Qeveritare		132,459					132,459
					Te hyrat vetanake							
					Financim i Jashtem							
		050	Office of Municipal Assembly		Total Shpenzimet		132,459					132,459
					Grantet Qeveritare		132,459					132,459
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		175	Budget and Finance		Total Shpenzimet	34	157,774	15,957				173,731
					Grantet Qeveritare	34	157,774	15,957				173,731
					Te hyrat vetanake							
					Financim i Jashtem							
		050		Budgeting	Total Shpenzimet	34	157,774	15,957				173,731
					Grantet Qeveritare	34	157,774	15,957				173,731
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	27	144,250	50,000	8,000		1,596,000	1,798,250
					Grantet Qeveritare	27	144,250	50,000	8,000		1,396,000	1,598,250
					Te hyrat vetanake					200,000	200,000	200,000
					Financim i Jashtem							
		650		Public Infrastructure	Total Shpenzimet	27	144,250	50,000	8,000		1,596,000	1,798,250
					Grantet Qeveritare	27	144,250	50,000	8,000		1,396,000	1,598,250
					Te hyrat vetanake					200,000	200,000	200,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	2	8,901	2,000				10,901
					Grantet Qeveritare	2	8,901	2,000				10,901
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	21	81,435	9,000		30,000		120,435
					Grantet Qeveritare	21	81,435	9,000				90,435
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		050		Agriculture	Total Shpenzimet	21	81,435	9,000		30,000		120,435
					Grantet Qeveritare	21	81,435	9,000				90,435
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	19	78,399	5,000			25,000	108,399
					Grantet Qeveritare	19	78,399	5,000			25,000	108,399
					Te hyrat vetanake							
					Financim i Jashtem							
		250		Cadastre Services	Total Shpenzimet	19	78,399	5,000			25,000	108,399
					Grantet Qeveritare	19	78,399	5,000			25,000	108,399
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	9	41,710	5,000			3,647,386	3,694,096
					Grantet Qeveritare	9	41,710	5,000			2,732,386	2,779,096
					Te hyrat vetanake					915,000	915,000	915,000
					Financim i Jashtem							
		300		Spatial and Regulatory Planning	Total Shpenzimet	9	41,710	5,000			3,647,386	3,694,096
					Grantet Qeveritare	9	41,710	5,000			2,732,386	2,779,096
					Te hyrat vetanake					915,000	915,000	915,000
					Financim i Jashtem							

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Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		730	Health and Social Welfare		Total Shpenzimet	269	1,378,404	220,000	53,000	65,000	422,288	2,138,692
					Grantet Qeveritare	269	1,328,404	195,000	53,000		422,288	1,998,692
					Te hyrat vetanake		50,000	25,000		65,000		140,000
					Financim i Jashtem							
		140		Administration	Total Shpenzimet	10	44,304	5,000		65,000		114,304
					Grantet Qeveritare	10	44,304	5,000				49,304
					Te hyrat vetanake					65,000		65,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	246	1,279,596	207,000	48,000		422,288	1,956,884
					Grantet Qeveritare	246	1,229,596	182,000	48,000		422,288	1,881,884
					Te hyrat vetanake		50,000	25,000				75,000
					Financim i Jashtem							
		200		Social Services	Total Shpenzimet	13	54,504	8,000	5,000			67,504
					Grantet Qeveritare	13	54,504	8,000	5,000			67,504
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	20	78,597	15,000		30,000		123,597
					Grantet Qeveritare	20	78,597	15,000				93,597
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		050		Cultural Services	Total Shpenzimet	20	78,597	15,000		30,000		123,597
					Grantet Qeveritare	20	78,597	15,000				93,597
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,467	6,372,618	325,500	73,000	50,000	130,847	6,951,965
					Grantet Qeveritare	1,467	6,331,118	282,000	73,000	50,000	130,847	6,866,965
					Te hyrat vetanake		41,500	43,500				85,000
					Financim i Jashtem							
		250		Administration	Total Shpenzimet	12	62,000	5,000		50,000	130,847	247,847
					Grantet Qeveritare	12	62,000	5,000		50,000	130,847	247,847
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Preprimary education and kinderga	Total Shpenzimet	15	56,478	30,000	4,700			91,178
					Grantet Qeveritare	15	56,478	5,000	4,700			66,178
					Te hyrat vetanake			25,000				25,000
					Financim i Jashtem							
		200		Primary Education	Total Shpenzimet	1,176	4,986,240	190,000	49,300			5,225,540
					Grantet Qeveritare	1,176	4,986,240	190,000	49,300			5,225,540
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Secondary education	Total Shpenzimet	264	1,267,900	100,500	19,000			1,387,400
					Grantet Qeveritare	264	1,226,400	82,000	19,000			1,327,400
					Te hyrat vetanake		41,500	18,500				60,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
616	Prishtina				Total Shpenzimet	4,811	21,416,699	5,438,258	1,916,074	600,000	32,370,653	61,741,684
					Grantet Qeveritare	4,811	21,310,600	4,218,258	1,916,074		12,544,564	39,989,495
					Te hyrat vetanake		106,100	1,220,000		600,000	19,826,089	21,752,189
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	6	46,000					46,000
					Grantet Qeveritare	6	46,000					46,000
					Te hyrat vetanake							
					Financim i Jashtem							
		060		Office of Mayor	Total Shpenzimet	6	46,000					46,000
					Grantet Qeveritare	6	46,000					46,000
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	158	580,000	2,124,376	831,438	310,000	700,000	4,545,814
					Grantet Qeveritare	158	580,000	2,124,376	831,438		100,000	3,635,814
					Te hyrat vetanake					310,000	600,000	910,000
					Financim i Jashtem							
		060		Administration	Total Shpenzimet	158	580,000	2,124,376	831,438	310,000	700,000	4,545,814
					Grantet Qeveritare	158	580,000	2,124,376	831,438		100,000	3,635,814
					Te hyrat vetanake					310,000	600,000	910,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	60	210,000					210,000
					Grantet Qeveritare	60	210,000					210,000
					Te hyrat vetanake							
					Financim i Jashtem							
		110		Inspections	Total Shpenzimet	60	210,000					210,000
					Grantet Qeveritare	60	210,000					210,000
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	6	29,000					29,000
					Grantet Qeveritare	6	29,000					29,000
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Procurement	Total Shpenzimet	6	29,000					29,000
					Grantet Qeveritare	6	29,000					29,000
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	165,000					165,000
					Grantet Qeveritare	0	165,000					165,000
					Te hyrat vetanake							
					Financim i Jashtem							
		060		Office of Municipal Assembly	Total Shpenzimet	0	165,000					165,000
					Grantet Qeveritare	0	165,000					165,000
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		175	Budget and Finance		Total Shpenzimet	90	310,000				1,058,496	1,368,496
					Grantet Qeveritare	90	310,000					310,000
					Te hyrat vetanake						1,058,496	1,058,496
					Financim i Jashtem							
		060		Budgeting	Total Shpenzimet	90	310,000				1,058,496	1,368,496
					Grantet Qeveritare	90	310,000					310,000
					Te hyrat vetanake						1,058,496	1,058,496
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	176	800,000	60,000	30,000		19,310,000	20,200,000
					Grantet Qeveritare	176	800,000	60,000	30,000		11,790,013	12,680,013
					Te hyrat vetanake						7,519,987	7,519,987
					Financim i Jashtem							
		060		Road Infrastructure	Total Shpenzimet	26	80,000				13,900,000	13,980,000
					Grantet Qeveritare	26	80,000				9,700,000	9,780,000
					Te hyrat vetanake						4,200,000	4,200,000
					Financim i Jashtem							
		660		Public Infrastructure	Total Shpenzimet	34	220,000	60,000	30,000		4,730,000	5,040,000
					Grantet Qeveritare	34	220,000	60,000	30,000		2,090,013	2,400,013
					Te hyrat vetanake						2,639,987	2,639,987
					Financim i Jashtem							
		300		Firefighting and Inspections	Total Shpenzimet	116	500,000				680,000	1,180,000
					Grantet Qeveritare	116	500,000					500,000
					Te hyrat vetanake						680,000	680,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	24	15,000				50,000	65,000
					Grantet Qeveritare	24	15,000					15,000
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		470	Agriculture Forestry and Rt		Total Shpenzimet	19	71,000				460,000	531,000
					Grantet Qeveritare	19	71,000					71,000
					Te hyrat vetanake						460,000	460,000
					Financim i Jashtem							
		060		Agriculture	Total Shpenzimet	19	71,000				460,000	531,000
					Grantet Qeveritare	19	71,000					71,000
					Te hyrat vetanake						460,000	460,000
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	14	47,000				240,000	287,000
					Grantet Qeveritare	14	47,000					47,000
					Te hyrat vetanake						240,000	240,000
					Financim i Jashtem							
		060		Economic Development Planning	Total Shpenzimet	14	47,000				240,000	287,000
					Grantet Qeveritare	14	47,000					47,000
					Te hyrat vetanake						240,000	240,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy		Total Shpenzimet	37	140,000				150,000	290,000
					Grantet Qeveritare	37	140,000					140,000
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		300		Cadastre Services	Total Shpenzimet	37	140,000				150,000	290,000
					Grantet Qeveritare	37	140,000					140,000
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	39	170,000				2,860,000	3,030,000
					Grantet Qeveritare	39	170,000					170,000
					Te hyrat vetanake						2,860,000	2,860,000
					Financim i Jashtem							
		350		Urban Planning and Inspection	Total Shpenzimet	39	170,000				2,860,000	3,030,000
					Grantet Qeveritare	39	170,000					170,000
					Te hyrat vetanake						2,860,000	2,860,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	920	4,683,000	1,252,177	370,000	70,000	1,461,000	7,836,177
					Grantet Qeveritare	920	4,683,000	1,012,177	370,000		654,551	6,719,728
					Te hyrat vetanake			240,000		70,000	806,449	1,116,449
					Financim i Jashtem							
		150		Administration	Total Shpenzimet	10	45,000					45,000
					Grantet Qeveritare	10	45,000					45,000
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	861	4,435,000	1,212,177	350,000		1,461,000	7,458,177
					Grantet Qeveritare	861	4,435,000	972,177	350,000		654,551	6,411,728
					Te hyrat vetanake			240,000			806,449	1,046,449
					Financim i Jashtem							
		250		Social Services	Total Shpenzimet	49	203,000	40,000	20,000	70,000		333,000
					Grantet Qeveritare	49	203,000	40,000	20,000			263,000
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	81	311,600	53,398	20,000	220,000	1,918,000	2,522,998
					Grantet Qeveritare	81	311,600	53,398	20,000			384,998
					Te hyrat vetanake					220,000	1,918,000	2,138,000
					Financim i Jashtem							
		060		Cultural Services	Total Shpenzimet	79	302,000	53,398	20,000	220,000	1,048,000	1,643,398
					Grantet Qeveritare	79	302,000	53,398	20,000			375,398
					Te hyrat vetanake					220,000	1,048,000	1,268,000
					Financim i Jashtem							
		860		Sports and Recreation	Total Shpenzimet	2	9,600				870,000	879,600
					Grantet Qeveritare	2	9,600					9,600
					Te hyrat vetanake						870,000	870,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		920	Education and Science		Total Shpenzimet	3,181	13,839,099	1,948,307	664,636		4,163,157	20,615,199
					Grantet Qeveritare	3,181	13,733,000	968,307	664,636			15,365,942
					Te hyrat vetanake		106,100	980,000			4,163,157	5,249,257
					Financim i Jashtem							
		300		Administration	Total Shpenzimet	20	97,000	255,301				352,301
					Grantet Qeveritare	20	97,000	255,301				352,301
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Preprimary education and kinderga	Total Shpenzimet	279	1,032,432	944,955	200,336		750,000	2,927,723
					Grantet Qeveritare	279	1,032,432	24,955	200,336			1,257,723
					Te hyrat vetanake			920,000			750,000	1,670,000
					Financim i Jashtem							
		500		Primary Education	Total Shpenzimet	2,043	8,885,970	425,456	300,000		2,110,000	11,721,425
					Grantet Qeveritare	2,043	8,885,970	425,456	300,000			9,611,425
					Te hyrat vetanake						2,110,000	2,110,000
					Financim i Jashtem							
		500		Secondary education	Total Shpenzimet	839	3,823,698	322,595	164,300		1,303,157	5,613,750
					Grantet Qeveritare	839	3,717,598	262,595	164,300			4,144,493
					Te hyrat vetanake		106,100	60,000			1,303,157	1,469,257
					Financim i Jashtem							
617	Shtime				Total Shpenzimet	650	2,892,672	424,646	94,968	62,914	1,178,756	4,653,956
					Grantet Qeveritare	650	2,874,508	404,185	94,968	61,000	838,930	4,273,591
					Te hyrat vetanake		18,164	20,461		1,914	339,826	380,365
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	9	59,689	26,000				85,689
					Grantet Qeveritare	9	59,689	26,000				85,689
					Te hyrat vetanake							
					Financim i Jashtem							
		070		Office of Mayor	Total Shpenzimet	8	47,953	26,000				73,953
					Grantet Qeveritare	8	47,953	26,000				73,953
					Te hyrat vetanake							
					Financim i Jashtem							
		870		Internal Audit	Total Shpenzimet	1	11,736					11,736
					Grantet Qeveritare	1	11,736					11,736
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	24	92,363	125,969	40,782	15,000		274,114
					Grantet Qeveritare	24	92,363	125,969	40,782	15,000		274,114
					Te hyrat vetanake							
					Financim i Jashtem							
		070		Administration	Total Shpenzimet	24	92,363	125,969	40,782	15,000		274,114
					Grantet Qeveritare	24	92,363	125,969	40,782	15,000		274,114
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		166	Inspections		Total Shpenzimet	7	33,803	4,000				37,803
					Grantet Qeveritare	7	33,803	4,000				37,803
					Te hyrat vetanake							
					Financim i Jashtem							
		130		Inspections	Total Shpenzimet	7	33,803	4,000				37,803
					Grantet Qeveritare	7	33,803	4,000				37,803
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	71,000	3,105				74,105
					Grantet Qeveritare	0	71,000	3,105				74,105
					Te hyrat vetanake							
					Financim i Jashtem							
		070		Office of Municipal Assembly	Total Shpenzimet	0	71,000	3,105				74,105
					Grantet Qeveritare	0	71,000	3,105				74,105
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	12	54,121					54,121
					Grantet Qeveritare	12	54,121					54,121
					Te hyrat vetanake							
					Financim i Jashtem							
		070		Budgeting	Total Shpenzimet	12	54,121					54,121
					Grantet Qeveritare	12	54,121					54,121
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	12	57,470	3,000	1,572		50,000	112,042
					Grantet Qeveritare	12	57,470	3,000	1,572		50,000	62,042
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		110		Fire Prevention and Inspection Sht	Total Shpenzimet	8	38,297	3,000	1,572		50,000	92,869
					Grantet Qeveritare	8	38,297	3,000	1,572		50,000	42,869
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		510		Management of Natural Disasters	Total Shpenzimet	4	19,173					19,173
					Grantet Qeveritare	4	19,173					19,173
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	3	13,369			1,914		15,283
					Grantet Qeveritare	3	13,369					13,369
					Te hyrat vetanake					1,914		1,914
					Financim i Jashtem							
		470	Agriculture Forestry and Ru		Total Shpenzimet	5	18,193	4,000			10,000	32,193
					Grantet Qeveritare	5	18,193	4,000			10,000	32,193
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		470		Agriculture Development and Inspe	Total Shpenzimet	1	4,975	4,000				8,975
					Grantet Qeveritare	1	4,975	4,000				8,975
					Te hyrat vetanake							
					Financim i Jashtem							
		870		Forestry and Inspection	Total Shpenzimet	4	13,218				10,000	23,218
					Grantet Qeveritare	4	13,218				10,000	23,218
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	10	42,253	2,000			1,030,428	1,074,681
					Grantet Qeveritare	10	42,253	2,000			740,602	784,855
					Te hyrat vetanake						289,826	289,826
					Financim i Jashtem							
		400		Urban Planning and Inspection	Total Shpenzimet	10	42,253	2,000			1,030,428	1,074,681
					Grantet Qeveritare	10	42,253	2,000			740,602	784,855
					Te hyrat vetanake						289,826	289,826
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	85	441,790	68,990	15,700	21,000	34,421	581,901
					Grantet Qeveritare	85	423,626	63,529	15,700	21,000	34,421	558,276
					Te hyrat vetanake		18,164	5,461				23,625
					Financim i Jashtem							
		160		Administration	Total Shpenzimet	2	11,390			21,000		32,390
					Grantet Qeveritare	2	11,390			21,000		32,390
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	73	390,400	57,490	13,200		34,421	495,511
					Grantet Qeveritare	73	372,236	52,029	13,200		34,421	471,886
					Te hyrat vetanake		18,164	5,461				23,625
					Financim i Jashtem							
		300		Social Services	Total Shpenzimet	10	40,000	11,500	2,500			54,000
					Grantet Qeveritare	10	40,000	11,500	2,500			54,000
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	1	4,775	3,000		18,000		25,775
					Grantet Qeveritare	1	4,775	3,000		18,000		25,775
					Te hyrat vetanake							
					Financim i Jashtem							
		070		Cultural Services	Total Shpenzimet	1	4,775	3,000		18,000		25,775
					Grantet Qeveritare	1	4,775	3,000		18,000		25,775
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	482	2,003,846	184,582	36,914	7,000	53,907	2,286,249
					Grantet Qeveritare	482	2,003,846	169,582	36,914	7,000	53,907	2,271,249
					Te hyrat vetanake			15,000				15,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		350		Administration	Total Shpenzimet	6	29,297	8,000		7,000		44,297
					Grantet Qeveritare	6	29,297	8,000		7,000		44,297
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	5	14,135	15,000	3,000			32,135
					Grantet Qeveritare	5	14,135		3,000			17,135
					Te hyrat vetanake			15,000				15,000
					Financim i Jashtem							
		800		Primary Education	Total Shpenzimet	378	1,500,209	139,923	29,714		53,907	1,723,753
					Grantet Qeveritare	378	1,500,209	139,923	29,714		53,907	1,723,753
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Secondary education	Total Shpenzimet	93	460,205	21,659	4,200			486,064
					Grantet Qeveritare	93	460,205	21,659	4,200			486,064
					Te hyrat vetanake							
					Financim i Jashtem							
618	Graqanica				Total Shpenzimet	529	2,302,941	603,671	81,000	85,000	1,905,858	4,978,470
					Grantet Qeveritare	529	2,302,941	603,671	81,000	85,000	1,368,858	4,441,470
					Te hyrat vetanake						537,000	537,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	42,790			85,000		127,790
					Grantet Qeveritare	7	42,790			85,000		127,790
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Office of Mayor	Total Shpenzimet	6	38,290			85,000		123,290
					Grantet Qeveritare	6	38,290			85,000		123,290
					Te hyrat vetanake							
					Financim i Jashtem							
		880		Internal Audit	Total Shpenzimet	1	4,500					4,500
					Grantet Qeveritare	1	4,500					4,500
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	20	86,590	236,085	30,000		1,249,206	1,601,881
					Grantet Qeveritare	20	86,590	236,085	30,000		712,206	1,064,881
					Te hyrat vetanake						537,000	537,000
					Financim i Jashtem							
		080		Administration	Total Shpenzimet	20	86,590	236,085	30,000		1,249,206	1,601,881
					Grantet Qeveritare	20	86,590	236,085	30,000		712,206	1,064,881
					Te hyrat vetanake						537,000	537,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	8	38,100					38,100
					Grantet Qeveritare	8	38,100					38,100
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		150		Inspections	Total Shpenzimet	8	38,100					38,100
					Grantet Qeveritare	8	38,100					38,100
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		71,130					71,130
					Grantet Qeveritare		71,130					71,130
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Office of Municipal Assembly	Total Shpenzimet		71,130					71,130
					Grantet Qeveritare		71,130					71,130
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	10	49,950					49,950
					Grantet Qeveritare	10	49,950					49,950
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Budgeting	Total Shpenzimet	10	49,950					49,950
					Grantet Qeveritare	10	49,950					49,950
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	3	12,290					12,290
					Grantet Qeveritare	3	12,290					12,290
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	5	24,580					24,580
					Grantet Qeveritare	5	24,580					24,580
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Agriculture	Total Shpenzimet	5	24,580					24,580
					Grantet Qeveritare	5	24,580					24,580
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	5	23,100					23,100
					Grantet Qeveritare	5	23,100					23,100
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Cadastre Services	Total Shpenzimet	5	23,100					23,100
					Grantet Qeveritare	5	23,100					23,100
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	5	24,560					24,560
					Grantet Qeveritare	5	24,560					24,560
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		450		Urban Planning and Inspection	Total Shpenzimet	5	24,560					24,560
					Grantet Qeveritare	5	24,560					24,560
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	32	143,900	20,491	2,000		153,338	319,729
					Grantet Qeveritare	32	143,900	20,491	2,000		153,338	319,729
					Te hyrat vetanake							
					Financim i Jashtem							
		170		Administration	Total Shpenzimet	2	9,600					9,600
					Grantet Qeveritare	2	9,600					9,600
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	26	116,350	20,491	2,000		153,338	292,179
					Grantet Qeveritare	26	116,350	20,491	2,000		153,338	292,179
					Te hyrat vetanake							
					Financim i Jashtem							
		350		Social Services	Total Shpenzimet	4	17,950					17,950
					Grantet Qeveritare	4	17,950					17,950
					Te hyrat vetanake							
					Financim i Jashtem							
		770	Secondary Health		Total Shpenzimet	195	801,801	259,970	29,000			1,090,771
					Grantet Qeveritare	195	801,801	259,970	29,000			1,090,771
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Secondary Health	Total Shpenzimet	195	801,801	259,970	29,000			1,090,771
					Grantet Qeveritare	195	801,801	259,970	29,000			1,090,771
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	8	32,486					32,486
					Grantet Qeveritare	8	32,486					32,486
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Cultural Services	Total Shpenzimet	7	28,000					28,000
					Grantet Qeveritare	7	28,000					28,000
					Te hyrat vetanake							
					Financim i Jashtem							
		880		Sports and Recreation	Total Shpenzimet	1	4,486					4,486
					Grantet Qeveritare	1	4,486					4,486
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	231	951,664	87,125	20,000		503,314	1,562,103
					Grantet Qeveritare	231	951,664	87,125	20,000		503,314	1,562,103
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		400		Administration	Total Shpenzimet	2	10,800					10,800
					Grantet Qeveritare	2	10,800					10,800
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	33	142,360	49,853	10,000		40,314	242,527
					Grantet Qeveritare	33	142,360	49,853	10,000		40,314	242,527
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Primary Education	Total Shpenzimet	119	437,291	26,125	5,000		440,000	908,416
					Grantet Qeveritare	119	437,291	26,125	5,000		440,000	908,416
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Secondary education	Total Shpenzimet	77	361,213	11,147	5,000		23,000	400,360
					Grantet Qeveritare	77	361,213	11,147	5,000		23,000	400,360
					Te hyrat vetanake							
					Financim i Jashtem							
621	Dragash				Total Shpenzimet	774	3,325,880	341,564	100,500	35,000	1,744,428	5,547,372
					Grantet Qeveritare	774	3,325,880	306,564	100,500		1,414,428	5,147,372
					Te hyrat vetanake			35,000		35,000	330,000	400,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	12	80,463	10,000		35,000		125,463
					Grantet Qeveritare	12	80,463	5,000				85,463
					Te hyrat vetanake			5,000		35,000		40,000
					Financim i Jashtem							
		090		Office of Mayor	Total Shpenzimet	12	80,463	10,000		35,000		125,463
					Grantet Qeveritare	12	80,463	5,000				85,463
					Te hyrat vetanake			5,000		35,000		40,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	35	127,794	83,000				210,794
					Grantet Qeveritare	35	127,794	63,000				190,794
					Te hyrat vetanake			20,000				20,000
					Financim i Jashtem							
		090		Administration	Total Shpenzimet	35	127,794	83,000				210,794
					Grantet Qeveritare	35	127,794	63,000				190,794
					Te hyrat vetanake			20,000				20,000
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		88,500	15,000				103,500
					Grantet Qeveritare		88,500	10,000				98,500
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							
		090		Office of Municipal Assembly	Total Shpenzimet		88,500	15,000				103,500
					Grantet Qeveritare		88,500	10,000				98,500
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		175	Budget and Finance		Total Shpenzimet	17	72,794	13,767	45,000			131,561
					Grantet Qeveritare	17	72,794	13,767	45,000			131,561
					Te hyrat vetanake							
					Financim i Jashtem							
		090		Budgeting	Total Shpenzimet	17	72,794	13,767	45,000			131,561
					Grantet Qeveritare	17	72,794	13,767	45,000			131,561
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	22	107,215	10,000	2,500			119,715
					Grantet Qeveritare	22	107,215	10,000	2,500			119,715
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Firefighting and Inspections	Total Shpenzimet	22	107,215	10,000	2,500			119,715
					Grantet Qeveritare	22	107,215	10,000	2,500			119,715
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	25,000	7,216				32,216
					Grantet Qeveritare	5	25,000	7,216				32,216
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	20	78,352	7,000				85,352
					Grantet Qeveritare	20	78,352	7,000				85,352
					Te hyrat vetanake							
					Financim i Jashtem							
		090		Agriculture	Total Shpenzimet	20	78,352	7,000				85,352
					Grantet Qeveritare	20	78,352	7,000				85,352
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	9	37,000	2,000				39,000
					Grantet Qeveritare	9	37,000	2,000				39,000
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Cadastre Services	Total Shpenzimet	9	37,000	2,000				39,000
					Grantet Qeveritare	9	37,000	2,000				39,000
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	8	36,200	2,000			1,654,950	1,693,150
					Grantet Qeveritare	8	36,200	2,000			1,359,950	1,398,150
					Te hyrat vetanake					295,000		295,000
					Financim i Jashtem							
		500		Spatial and Regulatory Planning	Total Shpenzimet	8	36,200	2,000			1,654,950	1,693,150
					Grantet Qeveritare	8	36,200	2,000			1,359,950	1,398,150
					Te hyrat vetanake					295,000		295,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare		Total Shpenzimet	113	541,001	86,000	26,000		89,478	742,479
					Grantet Qeveritare	113	541,001	86,000	26,000		54,478	707,479
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		180		Administration	Total Shpenzimet	4	19,477					19,477
					Grantet Qeveritare	4	19,477					19,477
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	99	479,824	78,000	23,000		89,478	670,302
					Grantet Qeveritare	99	479,824	78,000	23,000		54,478	635,302
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		400		Social Services	Total Shpenzimet	10	41,700	8,000	3,000			52,700
					Grantet Qeveritare	10	41,700	8,000	3,000			52,700
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	12	48,980	5,000				53,980
					Grantet Qeveritare	12	48,980					48,980
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							
		090		Cultural Services	Total Shpenzimet	12	48,980	5,000				53,980
					Grantet Qeveritare	12	48,980					48,980
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	521	2,050,581	100,581	27,000			2,178,162
					Grantet Qeveritare	521	2,050,581	100,581	27,000			2,178,162
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Administration	Total Shpenzimet	7	32,270	1,000				33,270
					Grantet Qeveritare	7	32,270	1,000				33,270
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	21	67,170					67,170
					Grantet Qeveritare	21	67,170					67,170
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Primary Education	Total Shpenzimet	406	1,570,722	69,581	19,000			1,659,303
					Grantet Qeveritare	406	1,570,722	69,581	19,000			1,659,303
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Secondary education	Total Shpenzimet	87	380,419	30,000	8,000			418,419
					Grantet Qeveritare	87	380,419	30,000	8,000			418,419
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
622	Prizren				Total Shpenzimet	3,224	14,830,293	2,186,459	706,534	360,979	13,510,753	31,595,018
					Grantet Qeveritare	3,224	14,600,293	2,006,459	706,534		8,791,057	26,104,343
					Te hyrat vetanake		230,000	180,000		360,979	4,719,696	5,490,675
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	14	83,505	7,300	7,000			97,805
					Grantet Qeveritare	14	83,505	7,300	7,000			97,805
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Office of Mayor	Total Shpenzimet	14	83,505	7,300	7,000			97,805
					Grantet Qeveritare	14	83,505	7,300	7,000			97,805
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	113	413,814	824,729	288,700	30,979	380,000	1,938,222
					Grantet Qeveritare	113	413,814	824,729	288,700			1,527,243
					Te hyrat vetanake					30,979	380,000	410,979
					Financim i Jashtem							
		100		Administration	Total Shpenzimet	113	413,814	824,729	288,700	30,979	380,000	1,938,222
					Grantet Qeveritare	113	413,814	824,729	288,700			1,527,243
					Te hyrat vetanake					30,979	380,000	410,979
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	31	139,560	20,827			110,000	270,387
					Grantet Qeveritare	31	139,560	20,827				160,387
					Te hyrat vetanake						110,000	110,000
					Financim i Jashtem							
		190		Inspections	Total Shpenzimet	31	139,560	20,827			110,000	270,387
					Grantet Qeveritare	31	139,560	20,827				160,387
					Te hyrat vetanake						110,000	110,000
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		126,840	4,800				131,640
					Grantet Qeveritare		126,840	4,800				131,640
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Office of Municipal Assembly	Total Shpenzimet		126,840	4,800				131,640
					Grantet Qeveritare		126,840	4,800				131,640
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	41	166,578	50,479	4,033			221,090
					Grantet Qeveritare	41	166,578	50,479	4,033			221,090
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Budgeting	Total Shpenzimet	41	166,578	50,479	4,033			221,090
					Grantet Qeveritare	41	166,578	50,479	4,033			221,090
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec		Total Shpenzimet	50	232,493	238,500	52,300	30,000	7,393,000	7,946,293
					Grantet Qeveritare	50	232,493	238,500	52,300		5,000,000	5,523,293
					Te hyrat vetanake					30,000	2,393,000	2,423,000
					Financim i Jashtem							
		100		Road Infrastructure	Total Shpenzimet	17	67,662	195,000	46,000	20,000	7,053,000	7,381,662
					Grantet Qeveritare	17	67,662	195,000	46,000		5,000,000	5,308,662
					Te hyrat vetanake					20,000	2,053,000	2,073,000
					Financim i Jashtem							
		140		Fire Prevention and Inspection Pri	Total Shpenzimet	33	164,831	43,500	6,300	10,000	340,000	564,631
					Grantet Qeveritare	33	164,831	43,500	6,300			214,631
					Te hyrat vetanake					10,000	340,000	350,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	8	32,086	47,200	1,800	30,000		111,086
					Grantet Qeveritare	8	32,086	47,200	1,800			81,086
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	19	67,196	9,500	1,200		417,000	494,896
					Grantet Qeveritare	19	67,196	9,500	1,200			77,896
					Te hyrat vetanake						417,000	417,000
					Financim i Jashtem							
		100		Agriculture	Total Shpenzimet	19	67,196	9,500	1,200		417,000	494,896
					Grantet Qeveritare	19	67,196	9,500	1,200			77,896
					Te hyrat vetanake						417,000	417,000
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	1	6,615				550,000	556,615
					Grantet Qeveritare	1	6,615					6,615
					Te hyrat vetanake						550,000	550,000
					Financim i Jashtem							
		500		Tourism	Total Shpenzimet	1	6,615				550,000	556,615
					Grantet Qeveritare	1	6,615					6,615
					Te hyrat vetanake						550,000	550,000
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	19	69,357	10,000			65,000	144,357
					Grantet Qeveritare	19	69,357	10,000				79,357
					Te hyrat vetanake						65,000	65,000
					Financim i Jashtem							
		500		Cadastre Services	Total Shpenzimet	19	69,357	10,000			65,000	144,357
					Grantet Qeveritare	19	69,357	10,000				79,357
					Te hyrat vetanake						65,000	65,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	12	48,006	14,000			400,000	462,006
					Grantet Qeveritare	12	48,006	14,000				62,006
					Te hyrat vetanake						400,000	400,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		550		Spatial and Regulatory Planning	Total Shpenzimet	12	48,006	14,000			400,000	462,006
					Grantet Qeveritare	12	48,006	14,000				62,006
					Te hyrat vetanake						400,000	400,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	508	2,510,454	495,607	79,000	80,000	1,365,984	4,531,045
					Grantet Qeveritare	508	2,360,454	445,607	79,000		1,280,984	4,166,045
					Te hyrat vetanake		150,000	50,000		80,000	85,000	365,000
					Financim i Jashtem							
		190		Administration	Total Shpenzimet	5	23,795	5,913		35,000		64,708
					Grantet Qeveritare	5	23,795	5,913				29,708
					Te hyrat vetanake					35,000		35,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	475	2,370,559	474,694	75,000		980,984	3,901,237
					Grantet Qeveritare	475	2,220,559	424,694	75,000		980,984	3,701,237
					Te hyrat vetanake		150,000	50,000				200,000
					Financim i Jashtem							
		450		Social Services	Total Shpenzimet	28	116,100	15,000	4,000	45,000	385,000	565,100
					Grantet Qeveritare	28	116,100	15,000	4,000		300,000	435,100
					Te hyrat vetanake					45,000	85,000	130,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
					Grantet Qeveritare	22	88,282	12,000	3,500		850,000	953,782
					Te hyrat vetanake					115,000	150,000	265,000
					Financim i Jashtem							
		100		Cultural Services	Total Shpenzimet	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
					Grantet Qeveritare	22	88,282	12,000	3,500		850,000	953,782
					Te hyrat vetanake					115,000	150,000	265,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	2,386	10,845,507	451,517	269,001	75,000	1,829,769	13,470,794
					Grantet Qeveritare	2,386	10,765,507	321,517	269,001		1,660,073	13,016,098
					Te hyrat vetanake		80,000	130,000		75,000	169,696	454,696
					Financim i Jashtem							
		500		Administration	Total Shpenzimet	13	53,468	23,000	12,000	75,000	1,829,769	1,993,237
					Grantet Qeveritare	13	53,468	23,000	12,000		1,660,073	1,748,541
					Te hyrat vetanake					75,000	169,696	244,696
					Financim i Jashtem							
		700		Primary Education	Total Shpenzimet	1,834	8,203,006	232,802	188,430			8,624,238
					Grantet Qeveritare	1,834	8,203,006	232,802	188,430			8,624,238
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Secondary education	Total Shpenzimet	539	2,589,033	195,715	68,571			2,853,319
					Grantet Qeveritare	539	2,509,033	65,715	68,571			2,643,319
					Te hyrat vetanake		80,000	130,000				210,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
623	Rahovec				Total Shpenzimet	1,159	5,105,700	740,367	277,758	100,000	3,138,662	9,362,487
					Grantet Qeveritare	1,159	5,065,700	720,367	277,758		2,484,662	8,548,487
					Te hyrat vetanake		40,000	20,000		100,000	654,000	814,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	12	80,420	31,821		70,000		182,241
					Grantet Qeveritare	12	80,420	31,821				112,241
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		110		Office of Mayor	Total Shpenzimet	12	80,420	31,821		70,000		182,241
					Grantet Qeveritare	12	80,420	31,821				112,241
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	51	175,380	35,200			120,000	330,580
					Grantet Qeveritare	51	175,380	35,200			80,000	290,580
					Te hyrat vetanake					40,000		40,000
					Financim i Jashtem							
		110		Administration	Total Shpenzimet	51	175,380	35,200			120,000	330,580
					Grantet Qeveritare	51	175,380	35,200			80,000	290,580
					Te hyrat vetanake					40,000		40,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	12	50,166	15,070			20,000	85,236
					Grantet Qeveritare	12	50,166	15,070			20,000	85,236
					Te hyrat vetanake							
					Financim i Jashtem							
		210		Inspections	Total Shpenzimet	12	50,166	15,070			20,000	85,236
					Grantet Qeveritare	12	50,166	15,070			20,000	85,236
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		98,054	7,576				105,630
					Grantet Qeveritare		98,054	7,576				105,630
					Te hyrat vetanake							
					Financim i Jashtem							
		110		Office of Municipal Assembly	Total Shpenzimet		98,054	7,576				105,630
					Grantet Qeveritare		98,054	7,576				105,630
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	15	64,328	25,400			21,000	110,728
					Grantet Qeveritare	15	64,328	25,400			21,000	110,728
					Te hyrat vetanake							
					Financim i Jashtem							
		110		Budgeting	Total Shpenzimet	15	64,328	25,400			21,000	110,728
					Grantet Qeveritare	15	64,328	25,400			21,000	110,728
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec		Total Shpenzimet	25	121,338	25,450	150,458		1,535,918	1,833,164
					Grantet Qeveritare	25	121,338	25,450	150,458		1,479,918	1,777,164
					Te hyrat vetanake						56,000	56,000
					Financim i Jashtem							
		710		Public Infrastructure	Total Shpenzimet	25	121,338	25,450	150,458		1,535,918	1,833,164
					Grantet Qeveritare	25	121,338	25,450	150,458		1,479,918	1,777,164
					Te hyrat vetanake						56,000	56,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	28,010	17,000	1,500		80,000	126,510
					Grantet Qeveritare	7	28,010	17,000	1,500			46,510
					Te hyrat vetanake						80,000	80,000
					Financim i Jashtem							
		470	Agriculture Forestry and Rt		Total Shpenzimet	10	40,588	15,660			400,000	456,248
					Grantet Qeveritare	10	40,588	15,660			200,000	256,248
					Te hyrat vetanake						200,000	200,000
					Financim i Jashtem							
		110		Agriculture	Total Shpenzimet	10	40,588	15,660			400,000	456,248
					Grantet Qeveritare	10	40,588	15,660			200,000	256,248
					Te hyrat vetanake						200,000	200,000
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	6	26,210	16,650			130,000	172,860
					Grantet Qeveritare	6	26,210	16,650			37,000	79,860
					Te hyrat vetanake						93,000	93,000
					Financim i Jashtem							
		110		Economic Development Planning	Total Shpenzimet	6	26,210	16,650			130,000	172,860
					Grantet Qeveritare	6	26,210	16,650			37,000	79,860
					Te hyrat vetanake						93,000	93,000
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	12	47,540	13,040			15,000	75,580
					Grantet Qeveritare	12	47,540	13,040			15,000	75,580
					Te hyrat vetanake							
					Financim i Jashtem							
		550		Cadastre Services	Total Shpenzimet	12	47,540	13,040			15,000	75,580
					Grantet Qeveritare	12	47,540	13,040			15,000	75,580
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	7	32,990	14,600			130,000	177,590
					Grantet Qeveritare	7	32,990	14,600			50,000	97,590
					Te hyrat vetanake						80,000	80,000
					Financim i Jashtem							
		600		Urban Planning and Inspection	Total Shpenzimet	7	32,990	14,600			130,000	177,590
					Grantet Qeveritare	7	32,990	14,600			50,000	97,590
					Te hyrat vetanake						80,000	80,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

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

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		160	Mayor Office		Total Shpenzimet	16	94,000	25,000		65,000		184,000
					Grantet Qeveritare	16	94,000	25,000				119,000
					Te hyrat vetanake					65,000		65,000
					Financim i Jashtem							
		120		Office of Mayor	Total Shpenzimet	16	94,000	25,000		65,000		184,000
					Grantet Qeveritare	16	94,000	25,000				119,000
					Te hyrat vetanake					65,000		65,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	46	172,000	230,000				402,000
					Grantet Qeveritare	46	172,000	150,000				322,000
					Te hyrat vetanake			80,000				80,000
					Financim i Jashtem							
		120		Administration	Total Shpenzimet	46	172,000	230,000				402,000
					Grantet Qeveritare	46	172,000	150,000				322,000
					Te hyrat vetanake			80,000				80,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	3	16,000	7,000				23,000
					Grantet Qeveritare	3	16,000	7,000				23,000
					Te hyrat vetanake							
					Financim i Jashtem							
		230		Inspections	Total Shpenzimet	3	16,000	7,000				23,000
					Grantet Qeveritare	3	16,000	7,000				23,000
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		115,000	17,000				132,000
					Grantet Qeveritare		115,000	17,000				132,000
					Te hyrat vetanake							
					Financim i Jashtem							
		120		Office of Municipal Assembly	Total Shpenzimet		115,000	17,000				132,000
					Grantet Qeveritare		115,000	17,000				132,000
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	27	108,000	20,468			764,107	892,575
					Grantet Qeveritare	27	108,000	20,468			516,607	645,075
					Te hyrat vetanake					247,500		247,500
					Financim i Jashtem							
		120		Budgeting	Total Shpenzimet	27	108,000	20,468			764,107	892,575
					Grantet Qeveritare	27	108,000	20,468			516,607	645,075
					Te hyrat vetanake					247,500		247,500
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	22	110,000	50,000	110,000		2,726,647	2,996,647
					Grantet Qeveritare	22	110,000	40,000	110,000		1,946,747	2,206,747
					Te hyrat vetanake			10,000			779,900	789,900
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		120		Road Infrastructure	Total Shpenzimet	22	110,000	50,000	110,000		2,726,647	2,996,647
					Grantet Qeveritare	22	110,000	40,000	110,000		1,946,747	2,206,747
					Te hyrat vetanake			10,000			779,900	789,900
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	5,000	1,000				6,000
					Grantet Qeveritare	1	5,000	1,000				6,000
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	14	54,000	12,000		3,000	217,500	286,500
					Grantet Qeveritare	14	54,000	12,000				66,000
					Te hyrat vetanake					3,000	217,500	220,500
					Financim i Jashtem							
		120		Agriculture	Total Shpenzimet	14	54,000	12,000		3,000	217,500	286,500
					Grantet Qeveritare	14	54,000	12,000				66,000
					Te hyrat vetanake					3,000	217,500	220,500
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	21	86,000	16,000			283,500	385,500
					Grantet Qeveritare	21	86,000	16,000				102,000
					Te hyrat vetanake						283,500	283,500
					Financim i Jashtem							
		650		Urban Planning and Inspection	Total Shpenzimet	21	86,000	16,000			283,500	385,500
					Grantet Qeveritare	21	86,000	16,000				102,000
					Te hyrat vetanake						283,500	283,500
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	164	874,300	174,000	45,000	16,000	448,460	1,557,760
					Grantet Qeveritare	164	778,000	174,000	45,000		448,460	1,445,460
					Te hyrat vetanake		96,300			16,000		112,300
					Financim i Jashtem							
		210		Administration	Total Shpenzimet	6	28,000	11,000	2,000	16,000		57,000
					Grantet Qeveritare	6	28,000	11,000	2,000			41,000
					Te hyrat vetanake					16,000		16,000
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	145	791,300	150,000	40,000		448,460	1,429,760
					Grantet Qeveritare	145	695,000	150,000	40,000		448,460	1,333,460
					Te hyrat vetanake		96,300					96,300
					Financim i Jashtem							
		550		Social Services	Total Shpenzimet	13	55,000	13,000	3,000			71,000
					Grantet Qeveritare	13	55,000	13,000	3,000			71,000
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	14	56,000	10,000		20,000	514,000	600,000
					Grantet Qeveritare	14	56,000	10,000			117,000	183,000
					Te hyrat vetanake					20,000	397,000	417,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		120		Cultural Services	Total Shpenzimet	14	56,000	10,000		20,000	514,000	600,000
					Grantet Qeveritare	14	56,000	10,000			117,000	183,000
					Te hyrat vetanake					20,000	397,000	417,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	981	4,239,598	269,000	72,000	26,000	133,904	4,740,502
					Grantet Qeveritare	981	4,224,598	244,000	72,000		61,904	4,602,502
					Te hyrat vetanake		15,000	25,000		26,000	72,000	138,000
					Financim i Jashtem							
		600		Administration	Total Shpenzimet	10	49,000	39,000	10,000	26,000	133,904	257,904
					Grantet Qeveritare	10	49,000	39,000	10,000		61,904	159,904
					Te hyrat vetanake					26,000	72,000	98,000
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	7	28,000	15,000	2,000			45,000
					Grantet Qeveritare	7	28,000	5,000	2,000			35,000
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							
		300		Primary Education	Total Shpenzimet	779	3,237,598	170,000	38,000			3,445,598
					Grantet Qeveritare	779	3,237,598	170,000	38,000			3,445,598
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Secondary education	Total Shpenzimet	185	925,000	45,000	22,000			992,000
					Grantet Qeveritare	185	910,000	30,000	22,000			962,000
					Te hyrat vetanake		15,000	15,000				30,000
					Financim i Jashtem							
625	Malisheva				Total Shpenzimet	1,334	5,998,476	738,982	186,610	60,000	2,887,542	9,871,610
					Grantet Qeveritare	1,334	5,965,476	606,982	186,610		2,254,129	9,013,197
					Te hyrat vetanake		33,000	132,000		60,000	633,413	858,413
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	4	28,237	31,813				60,050
					Grantet Qeveritare	4	28,237	15,713				43,950
					Te hyrat vetanake			16,100				16,100
					Financim i Jashtem							
		130		Office of Mayor	Total Shpenzimet	4	28,237	31,813				60,050
					Grantet Qeveritare	4	28,237	15,713				43,950
					Te hyrat vetanake			16,100				16,100
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	43	183,923	122,367	27,678	60,000		393,968
					Grantet Qeveritare	43	183,923	65,217	27,678			276,818
					Te hyrat vetanake			57,150		60,000		117,150
					Financim i Jashtem							
		130		Administration	Total Shpenzimet	43	183,923	122,367	27,678	60,000		393,968
					Grantet Qeveritare	43	183,923	65,217	27,678			276,818
					Te hyrat vetanake			57,150		60,000		117,150
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assemb		Total Shpenzimet	0	94,556					94,556
					Grantet Qeveritare	0	94,556					94,556
					Te hyrat vetanake							
					Financim i Jashtem							
		130		Office of Municipal Assembly	Total Shpenzimet	0	94,556					94,556
					Grantet Qeveritare	0	94,556					94,556
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	20	84,494	19,820			794,838	899,152
					Grantet Qeveritare	20	84,494	8,070			390,000	482,564
					Te hyrat vetanake			11,750			404,838	416,588
					Financim i Jashtem							
		130		Budgeting	Total Shpenzimet	20	84,494	19,820			794,838	899,152
					Grantet Qeveritare	20	84,494	8,070			390,000	482,564
					Te hyrat vetanake			11,750			404,838	416,588
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	31	148,738	45,950	39,882		900,000	1,134,570
					Grantet Qeveritare	31	148,738	45,950	39,882		671,425	905,995
					Te hyrat vetanake						228,575	228,575
					Financim i Jashtem							
		130		Road Infrastructure	Total Shpenzimet	8	30,254	11,100	39,882		900,000	981,236
					Grantet Qeveritare	8	30,254	11,100	39,882		671,425	752,661
					Te hyrat vetanake						228,575	228,575
					Financim i Jashtem							
		650		Firefighting and Inspections	Total Shpenzimet	23	118,484	34,850				153,334
					Grantet Qeveritare	23	118,484	34,850				153,334
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	4,563	4,000				8,563
					Grantet Qeveritare	1	4,563	4,000				8,563
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ri		Total Shpenzimet	21	87,210	12,800				100,010
					Grantet Qeveritare	21	87,210	12,800				100,010
					Te hyrat vetanake							
					Financim i Jashtem							
		130		Agriculture	Total Shpenzimet	11	43,442	6,400				49,842
					Grantet Qeveritare	11	43,442	6,400				49,842
					Te hyrat vetanake							
					Financim i Jashtem							
		530		Agriculture Development and Inspe	Total Shpenzimet	10	43,768	6,400				50,168
					Grantet Qeveritare	10	43,768	6,400				50,168
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy		Total Shpenzimet	10	43,142	9,785				52,927
					Grantet Qeveritare	10	43,142	9,785				52,927
					Te hyrat vetanake							
					Financim i Jashtem							
		650		Cadastre Services	Total Shpenzimet	10	43,142	9,785				52,927
					Grantet Qeveritare	10	43,142	9,785				52,927
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	6	27,147	5,150			600,000	632,297
					Grantet Qeveritare	6	27,147	5,150			600,000	632,297
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Environmental Planning and Inspe	Total Shpenzimet	6	27,147	5,150			600,000	632,297
					Grantet Qeveritare	6	27,147	5,150			600,000	632,297
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	138	660,756	200,460	39,300		62,798	963,314
					Grantet Qeveritare	138	627,756	178,460	39,300		62,798	908,314
					Te hyrat vetanake		33,000	22,000				55,000
					Financim i Jashtem							
		220		Administration	Total Shpenzimet	5	20,453	22,947	4,800			48,200
					Grantet Qeveritare	5	20,453	22,947	4,800			48,200
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	122	593,855	162,153	31,000		62,798	849,806
					Grantet Qeveritare	122	560,855	140,153	31,000		62,798	794,806
					Te hyrat vetanake		33,000	22,000				55,000
					Financim i Jashtem							
		600		Social Services	Total Shpenzimet	11	46,448	15,360	3,500			65,308
					Grantet Qeveritare	11	46,448	15,360	3,500			65,308
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	13	53,018	17,687				70,705
					Grantet Qeveritare	13	53,018	17,687				70,705
					Te hyrat vetanake							
					Financim i Jashtem							
		130		Cultural Services	Total Shpenzimet	13	53,018	17,687				70,705
					Grantet Qeveritare	13	53,018	17,687				70,705
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,047	4,582,692	269,150	79,750		529,906	5,461,498
					Grantet Qeveritare	1,047	4,582,692	244,150	79,750		529,906	5,436,498
					Te hyrat vetanake			25,000				25,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		650		Administration	Total Shpenzimet	5	20,453	5,150				25,603
					Grantet Qeveritare	5	20,453	5,150				25,603
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	39	150,946	10,000	4,578			165,524
					Grantet Qeveritare	39	150,946	10,000	4,578			165,524
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Primary Education	Total Shpenzimet	815	3,527,572	197,000	66,502		529,906	4,320,980
					Grantet Qeveritare	815	3,527,572	197,000	66,502		529,906	4,320,980
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Secondary education	Total Shpenzimet	188	883,721	57,000	8,670			949,391
					Grantet Qeveritare	188	883,721	32,000	8,670			924,391
					Te hyrat vetanake			25,000				25,000
					Financim i Jashtem							
626	Mamusha				Total Shpenzimet	136	699,883	78,526	21,910	3,000	223,968	1,027,287
					Grantet Qeveritare	136	699,883	78,526	21,910	3,000	165,968	969,287
					Te hyrat vetanake						58,000	58,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	8	57,981	6,000		3,000		66,981
					Grantet Qeveritare	8	57,981	6,000		3,000		66,981
					Te hyrat vetanake							
					Financim i Jashtem							
		140		Office of Mayor	Total Shpenzimet	8	57,981	6,000		3,000		66,981
					Grantet Qeveritare	8	57,981	6,000		3,000		66,981
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	13	42,647	22,902	8,500		6,500	80,549
					Grantet Qeveritare	13	42,647	22,902	8,500		6,500	80,549
					Te hyrat vetanake							
					Financim i Jashtem							
		140		Administration	Total Shpenzimet	13	42,647	22,902	8,500		6,500	80,549
					Grantet Qeveritare	13	42,647	22,902	8,500		6,500	80,549
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	50,442					50,442
					Grantet Qeveritare	0	50,442					50,442
					Te hyrat vetanake							
					Financim i Jashtem							
		140		Office of Municipal Assembly	Total Shpenzimet	0	50,442					50,442
					Grantet Qeveritare	0	50,442					50,442
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		175	Budget and Finance		Total Shpenzimet	6	28,739	5,925				34,664
					Grantet Qeveritare	6	28,739	5,925				34,664
					Te hyrat vetanake							
					Financim i Jashtem							
		140		Budgeting	Total Shpenzimet	6	28,739	5,925				34,664
					Grantet Qeveritare	6	28,739	5,925				34,664
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	12	58,877	6,571	7,360		202,853	275,661
					Grantet Qeveritare	12	58,877	6,571	7,360		151,103	223,911
					Te hyrat vetanake						51,750	51,750
					Financim i Jashtem							
		140		Road Infrastructure	Total Shpenzimet	2	12,272	6,571	7,360		202,853	229,056
					Grantet Qeveritare	2	12,272	6,571	7,360		151,103	177,306
					Te hyrat vetanake						51,750	51,750
					Financim i Jashtem							
		180		Fire Prevention and Inspection Ma	Total Shpenzimet	10	46,604					46,604
					Grantet Qeveritare	10	46,604					46,604
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	2	8,972					8,972
					Grantet Qeveritare	2	8,972					8,972
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	5	22,217				1,250	23,467
					Grantet Qeveritare	5	22,217					22,217
					Te hyrat vetanake						1,250	1,250
					Financim i Jashtem							
		700		Cadastre Services	Total Shpenzimet	5	22,217				1,250	23,467
					Grantet Qeveritare	5	22,217					22,217
					Te hyrat vetanake						1,250	1,250
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	21	103,797	13,029	3,050		5,000	124,876
					Grantet Qeveritare	21	103,797	13,029	3,050			119,876
					Te hyrat vetanake						5,000	5,000
					Financim i Jashtem							
		230		Administration	Total Shpenzimet	2	11,101					11,101
					Grantet Qeveritare	2	11,101					11,101
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	17	83,742	13,029	3,050		5,000	104,821
					Grantet Qeveritare	17	83,742	13,029	3,050			99,821
					Te hyrat vetanake						5,000	5,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650		Social Services	Total Shpenzimet	2	8,954					8,954
					Grantet Qeveritare	2	8,954					8,954
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	69	317,809	24,099	3,000		8,365	353,273
					Grantet Qeveritare	69	317,809	24,099	3,000		8,365	353,273
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Administration	Total Shpenzimet	5	25,730					25,730
					Grantet Qeveritare	5	25,730					25,730
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	3	13,493					13,493
					Grantet Qeveritare	3	13,493					13,493
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Primary Education	Total Shpenzimet	54	244,012	19,099	2,000		8,365	273,476
					Grantet Qeveritare	54	244,012	19,099	2,000		8,365	273,476
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Secondary education	Total Shpenzimet	7	34,574	5,000	1,000			40,574
					Grantet Qeveritare	7	34,574	5,000	1,000			40,574
					Te hyrat vetanake							
					Financim i Jashtem							
631	Deçan				Total Shpenzimet	849	3,991,652	303,242	126,130	10,314	1,706,191	6,137,529
					Grantet Qeveritare	849	3,958,652	296,242	126,130	10,314	1,214,656	5,605,994
					Te hyrat vetanake		33,000	7,000			491,535	531,535
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	6	51,994	5,000		10,314	1,666,191	1,733,499
					Grantet Qeveritare	6	51,994	5,000		10,314	1,174,656	1,241,964
					Te hyrat vetanake						491,535	491,535
					Financim i Jashtem							
		150		Office of Mayor	Total Shpenzimet	6	51,994	5,000		10,314	1,666,191	1,733,499
					Grantet Qeveritare	6	51,994	5,000		10,314	1,174,656	1,241,964
					Te hyrat vetanake						491,535	491,535
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	28	115,853	29,110				144,963
					Grantet Qeveritare	28	115,853	29,110				144,963
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Administration	Total Shpenzimet	28	115,853	29,110				144,963
					Grantet Qeveritare	28	115,853	29,110				144,963
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		290		Inspections	Total Shpenzimet	6	26,956	4,500				31,456
					Grantet Qeveritare	6	26,956	4,500				31,456
					Te hyrat vetanake							
					Financim i Jashtem							
		750		Procurement	Total Shpenzimet	3	15,206	1,000				16,206
					Grantet Qeveritare	3	15,206	1,000				16,206
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	1	100,121	3,000				103,121
					Grantet Qeveritare	1	100,121	3,000				103,121
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Office of Municipal Assembly	Total Shpenzimet	1	100,121	3,000				103,121
					Grantet Qeveritare	1	100,121	3,000				103,121
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	14	57,007	8,000				65,007
					Grantet Qeveritare	14	57,007	8,000				65,007
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Budgeting	Total Shpenzimet	14	57,007	8,000				65,007
					Grantet Qeveritare	14	57,007	8,000				65,007
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	19	91,993	25,000	61,080			178,073
					Grantet Qeveritare	19	91,993	25,000	61,080			178,073
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Road Infrastructure	Total Shpenzimet	7	33,673	19,900	61,080			114,653
					Grantet Qeveritare	7	33,673	19,900	61,080			114,653
					Te hyrat vetanake							
					Financim i Jashtem							
		750		Firefighting and Inspections	Total Shpenzimet	12	58,320	5,100				63,420
					Grantet Qeveritare	12	58,320	5,100				63,420
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	4	17,929	2,000				19,929
					Grantet Qeveritare	4	17,929	2,000				19,929
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Agriculture	Total Shpenzimet	18	63,960	5,000				68,960
					Grantet Qeveritare	18	63,960	5,000				68,960
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		150		Economic Development Planning	Total Shpenzimet	3	15,281	2,000				17,281
					Grantet Qeveritare	3	15,281	2,000				17,281
					Te hyrat vetanake							
					Financim i Jashtem							
		750		Cadastre Services	Total Shpenzimet	7	27,966	2,000				29,966
					Grantet Qeveritare	7	27,966	2,000				29,966
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Spatial and Regulatory Planning	Total Shpenzimet	6	30,199	4,000				34,199
					Grantet Qeveritare	6	30,199	4,000				34,199
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	132	693,424	123,632	35,050			852,106
					Grantet Qeveritare	132	660,424	116,632	35,050			812,106
					Te hyrat vetanake		33,000	7,000				40,000
					Financim i Jashtem							
		240		Administration	Total Shpenzimet	1	6,615	2,000				8,615
					Grantet Qeveritare	1	6,615	2,000				8,615
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	121	644,002	114,632	31,050			789,684
					Grantet Qeveritare	121	611,002	107,632	31,050			749,684
					Te hyrat vetanake		33,000	7,000				40,000
					Financim i Jashtem							
		700		Social Services	Total Shpenzimet	10	42,807	7,000	4,000			53,807
					Grantet Qeveritare	10	42,807	7,000	4,000			53,807
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Cultural Services	Total Shpenzimet	13	51,512	5,000				56,512
					Grantet Qeveritare	13	51,512	5,000				56,512
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	589	2,632,252	84,000	30,000		40,000	2,786,252
					Grantet Qeveritare	589	2,632,252	84,000	30,000		40,000	2,786,252
					Te hyrat vetanake							
					Financim i Jashtem							
		750		Administration	Total Shpenzimet	6	29,533	4,000				33,533
					Grantet Qeveritare	6	29,533	4,000				33,533
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Primary Education	Total Shpenzimet	457	1,974,894	57,000	20,000		40,000	2,091,894
					Grantet Qeveritare	457	1,974,894	57,000	20,000		40,000	2,091,894
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		200		Secondary education	Total Shpenzimet	126	627,825	23,000	10,000			660,825
					Grantet Qeveritare	126	627,825	23,000	10,000			660,825
					Te hyrat vetanake							
					Financim i Jashtem							
632	Gjakova				Total Shpenzimet	2,246	10,173,871	1,497,938	548,799	403,000	5,669,108	18,292,716
					Grantet Qeveritare	2,246	10,143,871	1,319,938	521,799		3,523,820	15,509,428
					Te hyrat vetanake		30,000	178,000	27,000	403,000	2,145,288	2,783,288
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	52,760	35,000		70,000		157,760
					Grantet Qeveritare	7	52,760	35,000				87,760
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		160		Office of Mayor	Total Shpenzimet	7	52,760	35,000		70,000		157,760
					Grantet Qeveritare	7	52,760	35,000				87,760
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	56	208,800	203,000	153,000		125,000	689,800
					Grantet Qeveritare	56	208,800	203,000	153,000			564,800
					Te hyrat vetanake						125,000	125,000
					Financim i Jashtem							
		160		Administration	Total Shpenzimet	56	208,800	203,000	153,000		125,000	689,800
					Grantet Qeveritare	56	208,800	203,000	153,000			564,800
					Te hyrat vetanake						125,000	125,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	26	106,300	30,000				136,300
					Grantet Qeveritare	26	106,300	30,000				136,300
					Te hyrat vetanake							
					Financim i Jashtem							
		310		Inspections	Total Shpenzimet	26	106,300	30,000				136,300
					Grantet Qeveritare	26	106,300	30,000				136,300
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	4	20,800	4,000				24,800
					Grantet Qeveritare	4	20,800	4,000				24,800
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Procurement	Total Shpenzimet	4	20,800	4,000				24,800
					Grantet Qeveritare	4	20,800	4,000				24,800
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	131,614	7,676				139,290
					Grantet Qeveritare	0	131,614	7,676				139,290
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		160		Office of Municipal Assembly	Total Shpenzimet	0	131,614	7,676				139,290
					Grantet Qeveritare	0	131,614	7,676				139,290
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	31	124,200	40,000			2,200,000	2,364,200
					Grantet Qeveritare	31	124,200	40,000			2,010,000	2,174,200
					Te hyrat vetanake						190,000	190,000
					Financim i Jashtem							
		160		Budgeting	Total Shpenzimet	31	124,200	40,000			2,200,000	2,364,200
					Grantet Qeveritare	31	124,200	40,000			2,010,000	2,174,200
					Te hyrat vetanake						190,000	190,000
					Financim i Jashtem							
		180	Public Services Civil Prote		Total Shpenzimet	65	302,328	97,000	13,000		1,360,000	1,772,328
					Grantet Qeveritare	65	302,328	97,000	13,000		790,000	1,202,328
					Te hyrat vetanake						570,000	570,000
					Financim i Jashtem							
		160		Road Infrastructure	Total Shpenzimet	8	35,900	27,000			1,350,000	1,412,900
					Grantet Qeveritare	8	35,900	27,000			790,000	852,900
					Te hyrat vetanake						560,000	560,000
					Financim i Jashtem							
		200		Fire Prevention and Inspection Gja	Total Shpenzimet	57	266,428	70,000	13,000		10,000	359,428
					Grantet Qeveritare	57	266,428	70,000	13,000			349,428
					Te hyrat vetanake						10,000	10,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	20,700	14,900		20,000		55,600
					Grantet Qeveritare	5	20,700	14,900				35,600
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		470	Agriculture Forestry and Rt		Total Shpenzimet	17	62,911	31,700	1,600	160,000	270,000	526,211
					Grantet Qeveritare	17	62,911	31,700	1,600		100,000	196,211
					Te hyrat vetanake					160,000	170,000	330,000
					Financim i Jashtem							
		160		Agriculture	Total Shpenzimet	17	62,911	31,700	1,600	160,000	270,000	526,211
					Grantet Qeveritare	17	62,911	31,700	1,600		100,000	196,211
					Te hyrat vetanake					160,000	170,000	330,000
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	15	61,500	16,662			839,121	917,283
					Grantet Qeveritare	15	61,500	16,662			359,833	437,995
					Te hyrat vetanake						479,288	479,288
					Financim i Jashtem							
		160		Economic Development Planning	Total Shpenzimet	15	61,500	16,662			839,121	917,283
					Grantet Qeveritare	15	61,500	16,662			359,833	437,995
					Te hyrat vetanake						479,288	479,288
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy		Total Shpenzimet	20	78,392	38,000	12,000			128,392
					Grantet Qeveritare	20	78,392	38,000	12,000			128,392
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Cadastre Services	Total Shpenzimet	20	78,392	38,000	12,000			128,392
					Grantet Qeveritare	20	78,392	38,000	12,000			128,392
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	16	70,500	20,000	8,000	3,000	61,000	162,500
					Grantet Qeveritare	16	70,500	20,000	8,000			98,500
					Te hyrat vetanake					3,000	61,000	64,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	377	1,947,501	229,000	60,000	70,000	193,327	2,499,828
					Grantet Qeveritare	377	1,917,501	199,000	60,000		93,327	2,269,828
					Te hyrat vetanake		30,000	30,000		70,000	100,000	230,000
					Financim i Jashtem							
		250		Administration	Total Shpenzimet	6	31,000	10,000		70,000		111,000
					Grantet Qeveritare	6	31,000	10,000				41,000
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	353	1,836,001	200,000	50,000		193,327	2,279,328
					Grantet Qeveritare	353	1,806,001	170,000	50,000		93,327	2,119,328
					Te hyrat vetanake		30,000	30,000			100,000	160,000
					Financim i Jashtem							
		750		Social Services	Total Shpenzimet	18	80,500	19,000	10,000			109,500
					Grantet Qeveritare	18	80,500	19,000	10,000			109,500
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	33	133,160	85,000	42,000	60,000	150,000	470,160
					Grantet Qeveritare	33	133,160	85,000	42,000			260,160
					Te hyrat vetanake					60,000	150,000	210,000
					Financim i Jashtem							
		160		Cultural Services	Total Shpenzimet	33	133,160	85,000	42,000	60,000	150,000	470,160
					Grantet Qeveritare	33	133,160	85,000	42,000			260,160
					Te hyrat vetanake					60,000	150,000	210,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,574	6,852,405	646,000	259,199	20,000	470,660	8,248,264
					Grantet Qeveritare	1,574	6,852,405	498,000	232,199		170,660	7,753,264
					Te hyrat vetanake			148,000	27,000	20,000	300,000	495,000
					Financim i Jashtem							
		800		Administration	Total Shpenzimet	12	60,500	200,000	17,999	20,000	64,960	363,459
					Grantet Qeveritare	12	60,500	150,000	17,999		64,960	293,459
					Te hyrat vetanake			50,000		20,000		70,000
					Financim i Jashtem							

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Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		100		Preprimary education and kinderga	Total Shpenzimet	73	267,000	50,000	27,200		3,700	347,900
					Grantet Qeveritare	73	267,000		12,200		3,700	282,900
					Te hyrat vetanake			50,000	15,000			65,000
					Financim i Jashtem							
		500		Primary Education	Total Shpenzimet	1,159	5,013,248	286,000	130,000		335,000	5,764,248
					Grantet Qeveritare	1,159	5,013,248	280,000	130,000		75,000	5,498,248
					Te hyrat vetanake			6,000			260,000	266,000
					Financim i Jashtem							
		500		Secondary education	Total Shpenzimet	330	1,511,657	110,000	84,000		67,000	1,772,657
					Grantet Qeveritare	330	1,511,657	68,000	72,000		27,000	1,678,657
					Te hyrat vetanake			42,000	12,000		40,000	94,000
					Financim i Jashtem							
633	Istog				Total Shpenzimet	948	4,357,836	585,037	150,258	123,977	1,872,684	7,089,792
					Grantet Qeveritare	948	4,317,836	495,812	150,258		1,256,306	6,220,212
					Te hyrat vetanake		40,000	89,225		123,977	616,378	869,580
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	9	71,610	17,500	1,000	57,977	233,229	381,316
					Grantet Qeveritare	9	71,610	12,500	1,000		233,229	318,339
					Te hyrat vetanake			5,000		57,977		62,977
					Financim i Jashtem							
		170	Office of Mayor		Total Shpenzimet	8	59,850	17,000	1,000	57,977	233,229	369,056
					Grantet Qeveritare	8	59,850	12,000	1,000		233,229	306,079
					Te hyrat vetanake			5,000		57,977		62,977
					Financim i Jashtem							
		970	Internal Audit		Total Shpenzimet	1	11,760	500				12,260
					Grantet Qeveritare	1	11,760	500				12,260
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	42	170,100	40,000	45,000		69,000	324,100
					Grantet Qeveritare	42	170,100	40,000	45,000		51,000	306,100
					Te hyrat vetanake						18,000	18,000
					Financim i Jashtem							
		170	Administration		Total Shpenzimet	42	170,100	40,000	45,000		69,000	324,100
					Grantet Qeveritare	42	170,100	40,000	45,000		51,000	306,100
					Te hyrat vetanake						18,000	18,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	7	36,430	6,000	360			42,790
					Grantet Qeveritare	7	36,430	6,000	360			42,790
					Te hyrat vetanake							
					Financim i Jashtem							
		330	Inspections		Total Shpenzimet	7	36,430	6,000	360			42,790
					Grantet Qeveritare	7	36,430	6,000	360			42,790
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		167	Procurement		Total Shpenzimet	3	15,540	6,500	360			22,400
					Grantet Qeveritare	3	15,540	6,500	360			22,400
					Te hyrat vetanake							
					Financim i Jashtem							
		850		Procurement	Total Shpenzimet	3	15,540	6,500	360			22,400
					Grantet Qeveritare	3	15,540	6,500	360			22,400
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	90,000	8,000	500			98,500
					Grantet Qeveritare	0	90,000	8,000	500			98,500
					Te hyrat vetanake							
					Financim i Jashtem							
		170		Office of Municipal Assembly	Total Shpenzimet	0	90,000	8,000	500			98,500
					Grantet Qeveritare	0	90,000	8,000	500			98,500
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	21	91,350	9,000				100,350
					Grantet Qeveritare	21	91,350	9,000				100,350
					Te hyrat vetanake							
					Financim i Jashtem							
		170		Budgeting	Total Shpenzimet	21	91,350	9,000				100,350
					Grantet Qeveritare	21	91,350	9,000				100,350
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	20	104,055	50,000	17,000	10,000	301,000	482,055
					Grantet Qeveritare	20	104,055	50,000	17,000		190,000	361,055
					Te hyrat vetanake					10,000	111,000	121,000
					Financim i Jashtem							
		170		Road Infrastructure	Total Shpenzimet	20	104,055	50,000	17,000	10,000	301,000	482,055
					Grantet Qeveritare	20	104,055	50,000	17,000		190,000	361,055
					Te hyrat vetanake					10,000	111,000	121,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	8	37,380	7,500	360		142,500	187,740
					Grantet Qeveritare	8	37,380	7,500	360		78,500	123,740
					Te hyrat vetanake						64,000	64,000
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	19	76,125	29,000	5,360	10,000	165,898	286,383
					Grantet Qeveritare	19	69,125	23,000	5,360		55,000	152,485
					Te hyrat vetanake		7,000	6,000		10,000	110,898	133,898
					Financim i Jashtem							
		170		Agriculture	Total Shpenzimet	19	76,125	29,000	5,360	10,000	165,898	286,383
					Grantet Qeveritare	19	69,125	23,000	5,360		55,000	152,485
					Te hyrat vetanake		7,000	6,000		10,000	110,898	133,898
					Financim i Jashtem							

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Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		480	Economic Development		Total Shpenzimet	5	26,670	5,500			336,897	369,067
					Grantet Qeveritare	5	26,670	5,500			233,577	265,747
					Te hyrat vetanake						103,320	103,320
					Financim i Jashtem							
		170		Economic Development Planning	Total Shpenzimet	5	26,670	5,500			336,897	369,067
					Grantet Qeveritare	5	26,670	5,500			233,577	265,747
					Te hyrat vetanake						103,320	103,320
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	10	41,475	7,500				48,975
					Grantet Qeveritare	10	41,475	7,500				48,975
					Te hyrat vetanake							
					Financim i Jashtem							
		850		Cadastre Services	Total Shpenzimet	10	41,475	7,500				48,975
					Grantet Qeveritare	10	41,475	7,500				48,975
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	4	22,155	5,500	360		325,000	353,015
					Grantet Qeveritare	4	22,155	5,500	360		180,000	208,015
					Te hyrat vetanake						145,000	145,000
					Financim i Jashtem							
		900		Spatial and Regulatory Planning	Total Shpenzimet	4	22,155	5,500	360		325,000	353,015
					Grantet Qeveritare	4	22,155	5,500	360		180,000	208,015
					Te hyrat vetanake						145,000	145,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	138	698,870	123,000	28,000	10,000	65,000	924,870
					Grantet Qeveritare	138	672,870	89,000	28,000		40,000	829,870
					Te hyrat vetanake		26,000	34,000		10,000	25,000	95,000
					Financim i Jashtem							
		260		Administration	Total Shpenzimet	3	17,430	5,000		10,000		32,430
					Grantet Qeveritare	3	17,430	5,000				22,430
					Te hyrat vetanake					10,000		10,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	123	626,000	113,000	26,000		65,000	830,000
					Grantet Qeveritare	123	600,000	79,000	26,000		40,000	745,000
					Te hyrat vetanake		26,000	34,000			25,000	85,000
					Financim i Jashtem							
		800		Social Services	Total Shpenzimet	12	55,440	5,000	2,000			62,440
					Grantet Qeveritare	12	55,440	5,000	2,000			62,440
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	8	34,125	5,000			55,500	94,625
					Grantet Qeveritare	8	34,125	5,000			37,000	76,125
					Te hyrat vetanake						18,500	18,500
					Financim i Jashtem							

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Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		170		Cultural Services	Total Shpenzimet	8	34,125	5,000			55,500	94,625
					Grantet Qeveritare	8	34,125	5,000			37,000	76,125
					Te hyrat vetanake						18,500	18,500
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	654	2,841,951	265,037	51,958	36,000	178,660	3,373,606
					Grantet Qeveritare	654	2,834,951	220,812	51,958		158,000	3,265,721
					Te hyrat vetanake		7,000	44,225		36,000	20,660	107,885
					Financim i Jashtem							
		850		Administration	Total Shpenzimet	7	36,540	10,000	800	36,000		83,340
					Grantet Qeveritare	7	36,540	10,000	800			47,340
					Te hyrat vetanake					36,000		36,000
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	39	135,500	56,725	10,210			202,435
					Grantet Qeveritare	39	135,500	18,500	10,210			164,210
					Te hyrat vetanake			38,225				38,225
					Financim i Jashtem							
		800		Primary Education	Total Shpenzimet	489	2,088,000	160,000	28,271		178,660	2,454,931
					Grantet Qeveritare	489	2,088,000	160,000	28,271		158,000	2,434,271
					Te hyrat vetanake					20,660		20,660
					Financim i Jashtem							
		800		Secondary education	Total Shpenzimet	119	581,911	38,312	12,677			632,900
					Grantet Qeveritare	119	574,911	32,312	12,677			619,900
					Te hyrat vetanake		7,000	6,000				13,000
					Financim i Jashtem							
634	Klina				Total Shpenzimet	944	4,400,396	515,684	148,026	80,465	1,833,585	6,978,156
					Grantet Qeveritare	944	4,370,396	443,498	125,212	46,725	1,212,325	6,198,156
					Te hyrat vetanake		30,000	72,186	22,814	33,740	621,260	780,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	8	47,744	13,516		70,465	1,761,359	1,893,084
					Grantet Qeveritare	8	47,744	13,516		36,725	1,140,099	1,238,084
					Te hyrat vetanake					33,740	621,260	655,000
					Financim i Jashtem							
		180		Office of Mayor	Total Shpenzimet	8	47,744	13,516		70,465	1,761,359	1,893,084
					Grantet Qeveritare	8	47,744	13,516		36,725	1,140,099	1,238,084
					Te hyrat vetanake					33,740	621,260	655,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	43	166,067	89,906				255,973
					Grantet Qeveritare	43	166,067	60,000				226,067
					Te hyrat vetanake			29,906				29,906
					Financim i Jashtem							
		180		Administration	Total Shpenzimet	43	166,067	89,906				255,973
					Grantet Qeveritare	43	166,067	60,000				226,067
					Te hyrat vetanake			29,906				29,906
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		166	Inspections		Total Shpenzimet	8	35,289	10,680				45,969
					Grantet Qeveritare	8	35,289	7,680				42,969
					Te hyrat vetanake			3,000				3,000
					Financim i Jashtem							
		350		Inspections	Total Shpenzimet	8	35,289	10,680				45,969
					Grantet Qeveritare	8	35,289	7,680				42,969
					Te hyrat vetanake			3,000				3,000
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	88,137	3,000				91,137
					Grantet Qeveritare	0	88,137	3,000				91,137
					Te hyrat vetanake							
					Financim i Jashtem							
		180		Office of Municipal Assembly	Total Shpenzimet	0	88,137	3,000				91,137
					Grantet Qeveritare	0	88,137	3,000				91,137
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	21	83,038	13,271	66,026			162,335
					Grantet Qeveritare	21	83,038	12,360	43,212			138,610
					Te hyrat vetanake			911	22,814			23,725
					Financim i Jashtem							
		180		Budgeting	Total Shpenzimet	21	83,038	13,271	66,026			162,335
					Grantet Qeveritare	21	83,038	12,360	43,212			138,610
					Te hyrat vetanake			911	22,814			23,725
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	19	102,258	32,598		10,000		144,856
					Grantet Qeveritare	19	102,258	27,412		10,000		139,670
					Te hyrat vetanake			5,186				5,186
					Financim i Jashtem							
		220		Fire Prevention and Inspection Kllir	Total Shpenzimet	19	102,258	32,598		10,000		144,856
					Grantet Qeveritare	19	102,258	27,412		10,000		139,670
					Te hyrat vetanake			5,186				5,186
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	20,758	7,735				28,493
					Grantet Qeveritare	5	20,758	5,000				25,758
					Te hyrat vetanake			2,735				2,735
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	11	43,593	10,062				53,655
					Grantet Qeveritare	11	43,593	7,000				50,593
					Te hyrat vetanake			3,062				3,062
					Financim i Jashtem							
		180		Agriculture	Total Shpenzimet	11	43,593	10,062				53,655
					Grantet Qeveritare	11	43,593	7,000				50,593
					Te hyrat vetanake			3,062				3,062
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy		Total Shpenzimet	11	45,668	10,866				56,534
					Grantet Qeveritare	11	45,668	6,000				51,668
					Te hyrat vetanake			4,866				4,866
					Financim i Jashtem							
		900		Cadastre Services	Total Shpenzimet	11	45,668	10,866				56,534
					Grantet Qeveritare	11	45,668	6,000				51,668
					Te hyrat vetanake			4,866				4,866
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	6	31,424	7,606				39,030
					Grantet Qeveritare	6	31,424	5,000				36,424
					Te hyrat vetanake			2,606				2,606
					Financim i Jashtem							
		950		Urban Planning and Inspection	Total Shpenzimet	6	31,424	7,606				39,030
					Grantet Qeveritare	6	31,424	5,000				36,424
					Te hyrat vetanake			2,606				2,606
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	148	699,334	106,530	42,000			847,864
					Grantet Qeveritare	148	669,334	106,530	42,000			817,864
					Te hyrat vetanake		30,000					30,000
					Financim i Jashtem							
		270		Administration	Total Shpenzimet	2	10,507					10,507
					Grantet Qeveritare	2	10,507					10,507
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	136	647,498	99,976	35,000			782,474
					Grantet Qeveritare	136	617,498	99,976	35,000			752,474
					Te hyrat vetanake		30,000					30,000
					Financim i Jashtem							
		850		Social Services	Total Shpenzimet	10	41,330	6,554	7,000			54,884
					Grantet Qeveritare	10	41,330	6,554	7,000			54,884
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	14	57,086	19,914				77,000
					Grantet Qeveritare	14	57,086	10,000				67,086
					Te hyrat vetanake			9,914				9,914
					Financim i Jashtem							
		180		Cultural Services	Total Shpenzimet	14	57,086	19,914				77,000
					Grantet Qeveritare	14	57,086	10,000				67,086
					Te hyrat vetanake			9,914				9,914
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	650	2,980,000	190,000	40,000		72,226	3,282,226
					Grantet Qeveritare	650	2,980,000	180,000	40,000		72,226	3,272,226
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		900		Administration	Total Shpenzimet	6	29,367	38,568			72,226	140,161
					Grantet Qeveritare	6	29,367	38,568			72,226	140,161
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	10	35,750	11,128	1,075			47,953
					Grantet Qeveritare	10	35,750	1,128	1,075			37,953
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							
		100		Primary Education	Total Shpenzimet	508	2,285,145	110,725	30,376			2,426,246
					Grantet Qeveritare	508	2,285,145	110,725	30,376			2,426,246
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Secondary education	Total Shpenzimet	126	629,738	29,579	8,549			667,866
					Grantet Qeveritare	126	629,738	29,579	8,549			667,866
					Te hyrat vetanake							
					Financim i Jashtem							
635	Peja				Total Shpenzimet	2,214	10,283,856	1,922,520	532,800	284,000	5,161,670	18,184,846
					Grantet Qeveritare	2,214	10,163,622	1,798,812	532,800		3,054,692	15,549,926
					Te hyrat vetanake		120,234	123,708		284,000	2,106,978	2,634,920
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	15	111,300	56,200		254,000	646,823	1,068,323
					Grantet Qeveritare	15	111,300	56,200			65,000	232,500
					Te hyrat vetanake					254,000	581,823	835,823
					Financim i Jashtem							
		190		Office of Mayor	Total Shpenzimet	15	111,300	56,200		254,000	646,823	1,068,323
					Grantet Qeveritare	15	111,300	56,200			65,000	232,500
					Te hyrat vetanake					254,000	581,823	835,823
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	60	230,128	251,398	130,000		50,000	661,526
					Grantet Qeveritare	60	230,128	251,398	130,000			611,526
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		190		Administration	Total Shpenzimet	60	230,128	251,398	130,000		50,000	661,526
					Grantet Qeveritare	60	230,128	251,398	130,000			611,526
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	25	121,000	54,500				175,500
					Grantet Qeveritare	25	121,000	54,500				175,500
					Te hyrat vetanake							
					Financim i Jashtem							
		370		Inspections	Total Shpenzimet	25	121,000	54,500				175,500
					Grantet Qeveritare	25	121,000	54,500				175,500
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		167	Procurement		Total Shpenzimet	6	30,000	5,000				35,000
					Grantet Qeveritare	6	30,000	5,000				35,000
					Te hyrat vetanake							
					Financim i Jashtem							
		950		Procurement	Total Shpenzimet	6	30,000	5,000				35,000
					Grantet Qeveritare	6	30,000	5,000				35,000
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		138,590	5,000				143,590
					Grantet Qeveritare		138,590	5,000				143,590
					Te hyrat vetanake							
					Financim i Jashtem							
		190		Office of Municipal Assembly	Total Shpenzimet		138,590	5,000				143,590
					Grantet Qeveritare		138,590	5,000				143,590
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	35	165,000	52,000				217,000
					Grantet Qeveritare	35	165,000	52,000				217,000
					Te hyrat vetanake							
					Financim i Jashtem							
		190		Budgeting	Total Shpenzimet	35	165,000	52,000				217,000
					Grantet Qeveritare	35	165,000	52,000				217,000
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	56	345,000	286,000	211,000		3,418,269	4,260,269
					Grantet Qeveritare	56	345,000	286,000	211,000		2,804,692	3,646,692
					Te hyrat vetanake						613,577	613,577
					Financim i Jashtem							
		190		Road Infrastructure	Total Shpenzimet	12	60,000	120,000	100,000		3,304,269	3,584,269
					Grantet Qeveritare	12	60,000	120,000	100,000		2,699,692	2,979,692
					Te hyrat vetanake						604,577	604,577
					Financim i Jashtem							
		790		Public Infrastructure	Total Shpenzimet	12	60,000	120,000	100,000			280,000
					Grantet Qeveritare	12	60,000	120,000	100,000			280,000
					Te hyrat vetanake							
					Financim i Jashtem							
		950		Firefighting and Inspections	Total Shpenzimet	44	225,000	46,000	11,000		114,000	396,000
					Grantet Qeveritare	44	225,000	46,000	11,000		105,000	387,000
					Te hyrat vetanake						9,000	9,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	9	40,000	37,700	2,000		100,000	179,700
					Grantet Qeveritare	9	40,000	37,700	2,000		100,000	179,700
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		470	Agriculture Forestry and R		Total Shpenzimet	24	95,000	30,000	2,000		200,000	327,000
					Grantet Qeveritare	24	95,000	30,000	2,000		85,000	212,000
					Te hyrat vetanake						115,000	115,000
					Financim i Jashtem							
		190		Agriculture	Total Shpenzimet	24	95,000	30,000	2,000		200,000	327,000
					Grantet Qeveritare	24	95,000	30,000	2,000		85,000	212,000
					Te hyrat vetanake						115,000	115,000
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	7	35,000	8,400			45,000	88,400
					Grantet Qeveritare	7	35,000	8,400				43,400
					Te hyrat vetanake						45,000	45,000
					Financim i Jashtem							
		190		Economic Development Planning	Total Shpenzimet	7	35,000	8,400			45,000	88,400
					Grantet Qeveritare	7	35,000	8,400				43,400
					Te hyrat vetanake						45,000	45,000
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	22	102,289	20,900			69,000	192,189
					Grantet Qeveritare	22	102,289	20,900				123,189
					Te hyrat vetanake						69,000	69,000
					Financim i Jashtem							
		950		Cadastre Services	Total Shpenzimet	18	78,289	13,900			69,000	161,189
					Grantet Qeveritare	18	78,289	13,900				92,189
					Te hyrat vetanake						69,000	69,000
					Financim i Jashtem							
		950		Legal Affairs	Total Shpenzimet	4	24,000	7,000				31,000
					Grantet Qeveritare	4	24,000	7,000				31,000
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	13	55,000	16,000			150,000	221,000
					Grantet Qeveritare	13	55,000	16,000				71,000
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		000		Spatial and Regulatory Planning	Total Shpenzimet	13	55,000	16,000			150,000	221,000
					Grantet Qeveritare	13	55,000	16,000				71,000
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	375	1,889,581	414,422	109,500	30,000	82,578	2,526,081
					Grantet Qeveritare	375	1,814,581	382,000	109,500			2,306,081
					Te hyrat vetanake		75,000	32,422		30,000	82,578	220,000
					Financim i Jashtem							
		280		Administration	Total Shpenzimet	6	30,328	10,000	840			41,168
					Grantet Qeveritare	6	30,328	10,000	840			41,168
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		000		Health primary care services	Total Shpenzimet	350	1,769,253	379,422	99,660		67,578	2,315,913
					Grantet Qeveritare	350	1,694,253	347,000	99,660			2,140,913
					Te hyrat vetanake		75,000	32,422			67,578	175,000
					Financim i Jashtem							
		900		Social Services	Total Shpenzimet	19	90,000	25,000	9,000	30,000	15,000	169,000
					Grantet Qeveritare	19	90,000	25,000	9,000			124,000
					Te hyrat vetanake					30,000	15,000	45,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	50	196,000	135,000	48,300		150,000	529,300
					Grantet Qeveritare	50	196,000	135,000	48,300			379,300
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		190		Cultural Services	Total Shpenzimet	50	196,000	135,000	48,300		150,000	529,300
					Grantet Qeveritare	50	196,000	135,000	48,300			379,300
					Te hyrat vetanake						150,000	150,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,517	6,789,968	670,000	130,000		250,000	7,839,968
					Grantet Qeveritare	1,517	6,744,734	578,714	130,000			7,453,448
					Te hyrat vetanake		45,234	91,286			250,000	386,520
					Financim i Jashtem							
		950		Administration	Total Shpenzimet	14	56,033	349,000	6,000		140,000	551,033
					Grantet Qeveritare	14	56,033	349,000	6,000			411,033
					Te hyrat vetanake						140,000	140,000
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	62	225,360	70,000	11,000		10,000	316,360
					Grantet Qeveritare	62	225,360		11,000			236,360
					Te hyrat vetanake			70,000			10,000	80,000
					Financim i Jashtem							
		400		Primary Education	Total Shpenzimet	1,017	4,447,688	169,020	80,098		50,000	4,746,806
					Grantet Qeveritare	1,017	4,447,688	167,994	80,098			4,695,780
					Te hyrat vetanake			1,026			50,000	51,026
					Financim i Jashtem							
		400		Secondary education	Total Shpenzimet	424	2,060,887	81,980	32,902		50,000	2,225,769
					Grantet Qeveritare	424	2,015,653	61,720	32,902			2,110,275
					Te hyrat vetanake		45,234	20,260			50,000	115,494
					Financim i Jashtem							
636	Junik				Total Shpenzimet	171	830,964	142,059	36,079	5,000	254,472	1,268,574
					Grantet Qeveritare	171	830,964	142,059	36,079		184,472	1,193,574
					Te hyrat vetanake					5,000	70,000	75,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	8	48,871	13,780	1,000	5,000		68,651
					Grantet Qeveritare	8	48,871	13,780	1,000			63,651
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		200		Office of Mayor	Total Shpenzimet	8	48,871	13,780	1,000	5,000		68,651
					Grantet Qeveritare	8	48,871	13,780	1,000			63,651
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	14	83,985	41,380	9,000			134,365
					Grantet Qeveritare	14	83,985	41,380	9,000			134,365
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Administration	Total Shpenzimet	14	83,985	41,380	9,000			134,365
					Grantet Qeveritare	14	83,985	41,380	9,000			134,365
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	54,747	2,121	500			57,368
					Grantet Qeveritare	0	54,747	2,121	500			57,368
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Office of Municipal Assembly	Total Shpenzimet	0	54,747	2,121	500			57,368
					Grantet Qeveritare	0	54,747	2,121	500			57,368
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	8	38,540	5,978	800			45,319
					Grantet Qeveritare	8	38,540	5,978	800			45,319
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Budgeting	Total Shpenzimet	8	38,540	5,978	800			45,319
					Grantet Qeveritare	8	38,540	5,978	800			45,319
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Prote		Total Shpenzimet	9	56,237	8,280	6,621		107,738	178,876
					Grantet Qeveritare	9	56,237	8,280	6,621		67,738	138,876
					Te hyrat vetanake					40,000		40,000
					Financim i Jashtem							
		200		Road Infrastructure	Total Shpenzimet	9	56,237	8,280	6,621		107,738	178,876
					Grantet Qeveritare	9	56,237	8,280	6,621		67,738	138,876
					Te hyrat vetanake					40,000		40,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	4,685					4,685
					Grantet Qeveritare	1	4,685					4,685
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	12	62,226	9,680	500		10,000	82,406
					Grantet Qeveritare	12	62,226	9,680	500			72,406
					Te hyrat vetanake					10,000		10,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		200		Economic Development Planning	Total Shpenzimet	12	62,226	9,680	500		10,000	82,406
					Grantet Qeveritare	12	62,226	9,680	500			72,406
					Te hyrat vetanake						10,000	10,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	7	34,063	5,480	500		136,734	176,777
					Grantet Qeveritare	7	34,063	5,480	500		116,734	156,777
					Te hyrat vetanake						20,000	20,000
					Financim i Jashtem							
		050		Urban Planning and Inspection	Total Shpenzimet	7	34,063	5,480	500		136,734	176,777
					Grantet Qeveritare	7	34,063	5,480	500		116,734	156,777
					Te hyrat vetanake						20,000	20,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	27	131,809	28,030	8,408			168,247
					Grantet Qeveritare	27	131,809	28,030	8,408			168,247
					Te hyrat vetanake							
					Financim i Jashtem							
		290		Administration	Total Shpenzimet	2	11,092	4,780	250			16,122
					Grantet Qeveritare	2	11,092	4,780	250			16,122
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	23	112,348	20,050	6,608			139,006
					Grantet Qeveritare	23	112,348	20,050	6,608			139,006
					Te hyrat vetanake							
					Financim i Jashtem							
		950		Social Services	Total Shpenzimet	2	8,369	3,200	1,550			13,119
					Grantet Qeveritare	2	8,369	3,200	1,550			13,119
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	85	315,801	27,330	8,750			351,881
					Grantet Qeveritare	85	315,801	27,330	8,750			351,881
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Administration	Total Shpenzimet	4	21,217	6,980	300			28,497
					Grantet Qeveritare	4	21,217	6,980	300			28,497
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Primary Education	Total Shpenzimet	65	219,374	14,650	5,700			239,724
					Grantet Qeveritare	65	219,374	14,650	5,700			239,724
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Secondary education	Total Shpenzimet	16	75,210	5,700	2,750			83,660
					Grantet Qeveritare	16	75,210	5,700	2,750			83,660
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
641	Leposavic				Total Shpenzimet	470	1,610,600	220,974	30,410	7,635	1,080,578	2,950,197
					Grantet Qeveritare	470	1,610,600	220,974	27,186		1,080,578	2,939,338
					Te hyrat vetanake				3,224	7,635		10,859
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	109	366,937	19,151	10,410	7,635	38,000	442,133
					Grantet Qeveritare	109	366,937	19,151	7,186		38,000	431,274
					Te hyrat vetanake				3,224	7,635		10,859
					Financim i Jashtem							
		210		Administration	Total Shpenzimet	109	366,937	19,151	10,410	7,635	38,000	442,133
					Grantet Qeveritare	109	366,937	19,151	7,186		38,000	431,274
					Te hyrat vetanake				3,224	7,635		10,859
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	16	73,000	7,780	4,500			85,280
					Grantet Qeveritare	16	73,000	7,780	4,500			85,280
					Te hyrat vetanake							
					Financim i Jashtem							
		010		Water Management	Total Shpenzimet	1	4,000	2,000	500			6,500
					Grantet Qeveritare	1	4,000	2,000	500			6,500
					Te hyrat vetanake							
					Financim i Jashtem							
		250		Fire Prevention and Inspection Leg	Total Shpenzimet	15	69,000	5,780	4,000			78,780
					Grantet Qeveritare	15	69,000	5,780	4,000			78,780
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	21,414	17,000	2,500		924,021	964,935
					Grantet Qeveritare	7	21,414	17,000	2,500		924,021	964,935
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	3	12,500	129,743	6,000		118,557	266,800
					Grantet Qeveritare	3	12,500	129,743	6,000		118,557	266,800
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	3	12,500	129,743	6,000		118,557	266,800
					Grantet Qeveritare	3	12,500	129,743	6,000		118,557	266,800
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	6	14,500	3,000	1,000			18,500
					Grantet Qeveritare	6	14,500	3,000	1,000			18,500
					Te hyrat vetanake							
					Financim i Jashtem							
		210		Cultural Services	Total Shpenzimet	6	14,500	3,000	1,000			18,500
					Grantet Qeveritare	6	14,500	3,000	1,000			18,500
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		920	Education and Science		Total Shpenzimet	329	1,122,249	44,300	6,000			1,172,549
					Grantet Qeveritare	329	1,122,249	44,300	6,000			1,172,549
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Preprimary education and kinderga	Total Shpenzimet	16	52,000	4,300	1,500			57,800
					Grantet Qeveritare	16	52,000	4,300	1,500			57,800
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Primary Education	Total Shpenzimet	313	1,070,249	40,000	4,500			1,114,749
					Grantet Qeveritare	313	1,070,249	40,000	4,500			1,114,749
					Te hyrat vetanake							
					Financim i Jashtem							
642	Mitrovica				Total Shpenzimet	2,715	11,349,101	1,442,216	485,115	572,952	4,774,100	18,623,484
					Grantet Qeveritare	2,715	11,200,351	1,082,670	470,115	382,952	3,587,396	16,723,484
					Te hyrat vetanake		148,750	359,546	15,000	190,000	1,186,704	1,900,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	27	130,652	53,874	10,700	41,900	9,500	246,626
					Grantet Qeveritare	27	130,652	25,994	10,700	31,900	9,500	208,746
					Te hyrat vetanake			27,880		10,000		37,880
					Financim i Jashtem							
		220		Office of Mayor	Total Shpenzimet	27	130,652	53,874	10,700	41,900	9,500	246,626
					Grantet Qeveritare	27	130,652	25,994	10,700	31,900	9,500	208,746
					Te hyrat vetanake			27,880		10,000		37,880
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	122	417,968	179,801	66,000	158,853	147,000	969,622
					Grantet Qeveritare	122	417,968	79,801	66,000	78,853	128,000	770,622
					Te hyrat vetanake			100,000		80,000	19,000	199,000
					Financim i Jashtem							
		220		Administration	Total Shpenzimet	114	377,968	163,601	56,000	55,000	147,000	799,569
					Grantet Qeveritare	114	377,968	63,601	56,000	35,000	128,000	660,569
					Te hyrat vetanake			100,000		20,000	19,000	139,000
					Financim i Jashtem							
		620		European Integration	Total Shpenzimet	8	40,000	16,200	10,000	103,853		170,053
					Grantet Qeveritare	8	40,000	16,200	10,000	43,853		110,053
					Te hyrat vetanake					60,000		60,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	38	143,485	38,750	600		124,150	306,985
					Grantet Qeveritare	38	143,485	9,875	600		124,150	278,110
					Te hyrat vetanake			28,875				28,875
					Financim i Jashtem							
		430		Inspections	Total Shpenzimet	38	143,485	38,750	600		124,150	306,985
					Grantet Qeveritare	38	143,485	9,875	600		124,150	278,110
					Te hyrat vetanake			28,875				28,875
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		167	Procurement		Total Shpenzimet	4	20,362	8,200	360		5,300	34,222
					Grantet Qeveritare	4	20,362	8,200	360		5,300	34,222
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Procurement	Total Shpenzimet	4	20,362	8,200	360		5,300	34,222
					Grantet Qeveritare	4	20,362	8,200	360		5,300	34,222
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	4	153,439	19,760	500		31,500	205,199
					Grantet Qeveritare	4	153,439	19,760	500		31,500	205,199
					Te hyrat vetanake							
					Financim i Jashtem							
		220		Office of Municipal Assembly	Total Shpenzimet	4	153,439	19,760	500		31,500	205,199
					Grantet Qeveritare	4	153,439	19,760	500		31,500	205,199
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	43	188,833	36,095	600		50,000	275,528
					Grantet Qeveritare	43	188,833	6,095	600		50,000	245,528
					Te hyrat vetanake			30,000				30,000
					Financim i Jashtem							
		220		Budgeting	Total Shpenzimet	43	188,833	36,095	600		50,000	275,528
					Grantet Qeveritare	43	188,833	6,095	600		50,000	245,528
					Te hyrat vetanake			30,000				30,000
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	76	346,575	97,830	11,500	40,000	163,000	658,905
					Grantet Qeveritare	76	346,575	97,830	11,500	40,000	163,000	658,905
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Firefighting and Inspections	Total Shpenzimet	69	314,075	80,694	10,800		148,000	553,569
					Grantet Qeveritare	69	314,075	80,694	10,800		148,000	553,569
					Te hyrat vetanake							
					Financim i Jashtem							
		660		Management of Natural Disasters	Total Shpenzimet	7	32,500	17,136	700	40,000	15,000	105,336
					Grantet Qeveritare	7	32,500	17,136	700	40,000	15,000	105,336
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	24,548	9,945		18,000	20,000	72,493
					Grantet Qeveritare	7	24,548	9,945		18,000	20,000	72,493
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ru		Total Shpenzimet	20	79,349	25,389	960	26,199	132,800	264,697
					Grantet Qeveritare	20	79,349	25,389	960	26,199	132,800	264,697
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		220		Agriculture	Total Shpenzimet	5	24,324	10,305	360	26,199	50,000	111,188
					Grantet Qeveritare	5	24,324	10,305	360	26,199	50,000	111,188
					Te hyrat vetanake							
					Financim i Jashtem							
		020		Forestry and Inspection	Total Shpenzimet	15	55,025	15,084	600		82,800	153,509
					Grantet Qeveritare	15	55,025	15,084	600		82,800	153,509
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	11	50,287	114,505	77,000		2,457,941	2,699,733
					Grantet Qeveritare	11	50,287	114,505	77,000		1,578,237	1,820,029
					Te hyrat vetanake						879,704	879,704
					Financim i Jashtem							
		220		Economic Development Planning	Total Shpenzimet	11	50,287	114,505	77,000		2,457,941	2,699,733
					Grantet Qeveritare	11	50,287	114,505	77,000		1,578,237	1,820,029
					Te hyrat vetanake						879,704	879,704
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	19	77,120	18,621	360		91,500	187,601
					Grantet Qeveritare	19	77,120	18,621	360		91,500	187,601
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Cadastre Services	Total Shpenzimet	19	77,120	18,621	360		91,500	187,601
					Grantet Qeveritare	19	77,120	18,621	360		91,500	187,601
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	29	109,586	20,970	360		466,500	597,416
					Grantet Qeveritare	29	109,586	20,970	360		216,500	347,416
					Te hyrat vetanake						250,000	250,000
					Financim i Jashtem							
		150		Spatial and Regulatory Planning	Total Shpenzimet	29	109,586	20,970	360		466,500	597,416
					Grantet Qeveritare	29	109,586	20,970	360		216,500	347,416
					Te hyrat vetanake						250,000	250,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	346	1,688,608	327,000	111,000	30,000	162,135	2,318,743
					Grantet Qeveritare	346	1,588,608	272,000	111,000		156,135	2,127,743
					Te hyrat vetanake		100,000	55,000		30,000	6,000	191,000
					Financim i Jashtem							
		310		Administration	Total Shpenzimet	27	99,608	35,000	15,000	30,000	27,000	206,608
					Grantet Qeveritare	27	99,608	35,000	15,000		27,000	176,608
					Te hyrat vetanake					30,000		30,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	285	1,450,000	265,000	90,000		129,135	1,934,135
					Grantet Qeveritare	285	1,350,000	230,000	90,000		129,135	1,799,135
					Te hyrat vetanake		100,000	35,000				135,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		050		Social Services	Total Shpenzimet	34	139,000	27,000	6,000		6,000	178,000
					Grantet Qeveritare	34	139,000	7,000	6,000			152,000
					Te hyrat vetanake			20,000			6,000	26,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	64	238,204	34,954	50,000	258,000	150,000	731,158
					Grantet Qeveritare	64	238,204	18,413	50,000	188,000	150,000	644,617
					Te hyrat vetanake			16,541		70,000		86,541
					Financim i Jashtem							
		220		Cultural Services	Total Shpenzimet	64	238,204	34,954	50,000	258,000	150,000	731,158
					Grantet Qeveritare	64	238,204	18,413	50,000	188,000	150,000	644,617
					Te hyrat vetanake			16,541		70,000		86,541
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,680	7,213,859	417,522	143,240		290,000	8,064,621
					Grantet Qeveritare	1,680	7,165,109	316,272	128,240		258,000	7,867,621
					Te hyrat vetanake		48,750	101,250	15,000		32,000	197,000
					Financim i Jashtem							
		100		Administration	Total Shpenzimet	9	43,153	82,507	500		290,000	416,160
					Grantet Qeveritare	9	43,153	67,507	500		258,000	369,160
					Te hyrat vetanake			15,000			32,000	47,000
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	44	158,552	80,000	15,000			253,552
					Grantet Qeveritare	44	158,552	10,000				168,552
					Te hyrat vetanake			70,000	15,000			85,000
					Financim i Jashtem							
		300		Primary Education	Total Shpenzimet	913	3,970,926	152,340	95,219			4,218,485
					Grantet Qeveritare	913	3,970,926	152,340	95,219			4,218,485
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Secondary education	Total Shpenzimet	312	1,544,645	79,690	19,200			1,643,535
					Grantet Qeveritare	312	1,495,895	63,440	19,200			1,578,535
					Te hyrat vetanake		48,750	16,250				65,000
					Financim i Jashtem							
643	Skenderaj				Total Shpenzimet	1,396	5,923,547	767,460	144,560	110,000	2,895,902	9,841,469
					Grantet Qeveritare	1,396	5,923,547	749,960	144,560		1,923,402	8,741,469
					Te hyrat vetanake			17,500		110,000	972,500	1,100,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	11	63,515	20,000		15,000	90,000	188,515
					Grantet Qeveritare	11	63,515	20,000				83,515
					Te hyrat vetanake					15,000	90,000	105,000
					Financim i Jashtem							
		230		Office of Mayor	Total Shpenzimet	11	63,515	20,000		15,000	90,000	188,515
					Grantet Qeveritare	11	63,515	20,000				83,515
					Te hyrat vetanake					15,000	90,000	105,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		163	Administration		Total Shpenzimet	52	198,039	101,000				299,039
					Grantet Qeveritare	52	198,039	101,000				299,039
					Te hyrat vetanake							
					Financim i Jashtem							
		230		Administration	Total Shpenzimet	52	198,039	101,000				299,039
					Grantet Qeveritare	52	198,039	101,000				299,039
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	98,945	3,000				101,945
					Grantet Qeveritare	0	98,945	3,000				101,945
					Te hyrat vetanake							
					Financim i Jashtem							
		230		Office of Municipal Assembly	Total Shpenzimet	0	98,945	3,000				101,945
					Grantet Qeveritare	0	98,945	3,000				101,945
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	34	97,162	23,000				120,162
					Grantet Qeveritare	34	97,162	23,000				120,162
					Te hyrat vetanake							
					Financim i Jashtem							
		230		Budgeting	Total Shpenzimet	34	97,162	23,000				120,162
					Grantet Qeveritare	34	97,162	23,000				120,162
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	38	163,658	154,860	47,000	5,000		370,518
					Grantet Qeveritare	38	163,658	154,860	47,000			365,518
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							
		230		Road Infrastructure	Total Shpenzimet	38	163,658	154,860	47,000	5,000		370,518
					Grantet Qeveritare	38	163,658	154,860	47,000			365,518
					Te hyrat vetanake					5,000		5,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	8	30,321	7,000	500			37,821
					Grantet Qeveritare	8	30,321	7,000	500			37,821
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	16	55,548	16,500		20,000		92,048
					Grantet Qeveritare	16	55,548	16,500				72,048
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		230		Agriculture	Total Shpenzimet	16	55,548	16,500		20,000		92,048
					Grantet Qeveritare	16	55,548	16,500				72,048
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy		Total Shpenzimet	17	47,653	6,500				54,153
					Grantet Qeveritare	17	47,653	6,500				54,153
					Te hyrat vetanake							
					Financim i Jashtem							
		150		Geodesy Services	Total Shpenzimet	17	47,653	6,500				54,153
					Grantet Qeveritare	17	47,653	6,500				54,153
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	10	37,133	6,500			2,500,406	2,544,039
					Grantet Qeveritare	10	37,133	6,500			1,627,906	1,671,539
					Te hyrat vetanake						872,500	872,500
					Financim i Jashtem							
		200		Environmental Planning and Inspe	Total Shpenzimet	10	37,133	6,500			2,500,406	2,544,039
					Grantet Qeveritare	10	37,133	6,500			1,627,906	1,671,539
					Te hyrat vetanake						872,500	872,500
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	203	909,460	103,780	35,000	10,000	10,000	1,068,240
					Grantet Qeveritare	203	909,460	102,280	35,000			1,046,740
					Te hyrat vetanake			1,500		10,000	10,000	21,500
					Financim i Jashtem							
		320		Administration	Total Shpenzimet	10	35,833	7,000		10,000	10,000	62,833
					Grantet Qeveritare	10	35,833	7,000				42,833
					Te hyrat vetanake					10,000	10,000	20,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	176	804,773	88,780	30,000			923,553
					Grantet Qeveritare	176	804,773	87,280	30,000			922,053
					Te hyrat vetanake			1,500				1,500
					Financim i Jashtem							
		100		Social Services	Total Shpenzimet	17	68,854	8,000	5,000			81,854
					Grantet Qeveritare	17	68,854	8,000	5,000			81,854
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	22	70,721	14,000	10,600	35,000		130,321
					Grantet Qeveritare	22	70,721	14,000	10,600			95,321
					Te hyrat vetanake					35,000		35,000
					Financim i Jashtem							
		230		Cultural Services	Total Shpenzimet	22	70,721	14,000	10,600	35,000		130,321
					Grantet Qeveritare	22	70,721	14,000	10,600			95,321
					Te hyrat vetanake					35,000		35,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	985	4,151,392	311,320	51,460	25,000	295,496	4,834,668
					Grantet Qeveritare	985	4,151,392	295,320	51,460		295,496	4,793,668
					Te hyrat vetanake			16,000		25,000		41,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		150		Administration	Total Shpenzimet	10	41,856	13,000	3,000	25,000	295,496	378,352
					Grantet Qeveritare	10	41,856	13,000	3,000		295,496	353,352
					Te hyrat vetanake					25,000		25,000
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	15	51,667	18,000	3,940			73,607
					Grantet Qeveritare	15	51,667	2,000	3,940			57,607
					Te hyrat vetanake			16,000				16,000
					Financim i Jashtem							
		600		Primary Education	Total Shpenzimet	729	3,032,033	182,501	27,240			3,241,774
					Grantet Qeveritare	729	3,032,033	182,501	27,240			3,241,774
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Secondary education	Total Shpenzimet	231	1,025,836	97,819	17,280			1,140,935
					Grantet Qeveritare	231	1,025,836	97,819	17,280			1,140,935
					Te hyrat vetanake							
					Financim i Jashtem							
644	Vushtrri				Total Shpenzimet	1,571	7,222,060	1,062,744	274,750	109,863	3,823,095	12,492,512
					Grantet Qeveritare	1,571	7,189,013	968,992	224,750	66,944	2,270,813	10,720,512
					Te hyrat vetanake		33,047	93,752	50,000	42,919	1,552,282	1,772,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	15	94,348	30,001		42,919		167,268
					Grantet Qeveritare	15	94,348	30,001				124,349
					Te hyrat vetanake					42,919		42,919
					Financim i Jashtem							
		240		Office of Mayor	Total Shpenzimet	15	94,348	30,001		42,919		167,268
					Grantet Qeveritare	15	94,348	30,001				124,349
					Te hyrat vetanake					42,919		42,919
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	35	136,832	86,605			32,000	255,437
					Grantet Qeveritare	35	136,832	86,605				223,437
					Te hyrat vetanake						32,000	32,000
					Financim i Jashtem							
		240		Administration	Total Shpenzimet	35	136,832	86,605			32,000	255,437
					Grantet Qeveritare	35	136,832	86,605				223,437
					Te hyrat vetanake						32,000	32,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	16	69,546	10,000			4,000	83,546
					Grantet Qeveritare	16	69,546	10,000				79,546
					Te hyrat vetanake						4,000	4,000
					Financim i Jashtem							
		470		Inspections	Total Shpenzimet	16	69,546	10,000			4,000	83,546
					Grantet Qeveritare	16	69,546	10,000				79,546
					Te hyrat vetanake						4,000	4,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		167	Procurement		Total Shpenzimet	4	20,056	10,000				30,056
					Grantet Qeveritare	4	20,056	10,000				30,056
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Procurement	Total Shpenzimet	4	20,056	10,000				30,056
					Grantet Qeveritare	4	20,056	10,000				30,056
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	170,820	4,000				174,820
					Grantet Qeveritare	0	170,820	4,000				174,820
					Te hyrat vetanake							
					Financim i Jashtem							
		240		Office of Municipal Assembly	Total Shpenzimet	0	170,820	4,000				174,820
					Grantet Qeveritare	0	170,820	4,000				174,820
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	30	121,725	10,000				131,725
					Grantet Qeveritare	30	121,725	10,000				131,725
					Te hyrat vetanake							
					Financim i Jashtem							
		240		Budgeting	Total Shpenzimet	30	121,725	10,000				131,725
					Grantet Qeveritare	30	121,725	10,000				131,725
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	49	235,780	200,000	144,500		1,019,256	1,599,536
					Grantet Qeveritare	49	235,780	200,000	94,500		15,000	545,280
					Te hyrat vetanake				50,000		1,004,256	1,054,256
					Financim i Jashtem							
		240		Road Infrastructure	Total Shpenzimet	49	235,780	200,000	144,500		1,019,256	1,599,536
					Grantet Qeveritare	49	235,780	200,000	94,500		15,000	545,280
					Te hyrat vetanake				50,000		1,004,256	1,054,256
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	9	31,529	4,000	2,500			38,029
					Grantet Qeveritare	9	31,529	4,000	2,500			38,029
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	15	62,898	10,000	3,000		85,000	160,898
					Grantet Qeveritare	15	62,898	10,000	3,000			75,898
					Te hyrat vetanake						85,000	85,000
					Financim i Jashtem							
		240		Agriculture	Total Shpenzimet	15	62,898	10,000	3,000		85,000	160,898
					Grantet Qeveritare	15	62,898	10,000	3,000			75,898
					Te hyrat vetanake						85,000	85,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy		Total Shpenzimet	10	42,882	5,000			80,000	127,882
					Grantet Qeveritare	10	42,882	5,000				47,882
					Te hyrat vetanake						80,000	80,000
					Financim i Jashtem							
		200		Cadastre Services	Total Shpenzimet	10	42,882	5,000			80,000	127,882
					Grantet Qeveritare	10	42,882	5,000				47,882
					Te hyrat vetanake						80,000	80,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	10	44,342	5,000			2,330,000	2,379,342
					Grantet Qeveritare	10	44,342	5,000			2,121,874	2,171,216
					Te hyrat vetanake						208,126	208,126
					Financim i Jashtem							
		250		Urban Planning and Inspection	Total Shpenzimet	10	44,342	5,000			2,330,000	2,379,342
					Grantet Qeveritare	10	44,342	5,000			2,121,874	2,171,216
					Te hyrat vetanake						208,126	208,126
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	222	1,107,903	185,217	32,500	66,944	54,985	1,447,549
					Grantet Qeveritare	222	1,094,771	150,000	32,500	66,944	4,985	1,349,200
					Te hyrat vetanake		13,132	35,217			50,000	98,349
					Financim i Jashtem							
		330		Administration	Total Shpenzimet	5	25,946	3,000		66,944		95,890
					Grantet Qeveritare	5	25,946	3,000		66,944		95,890
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	205	1,033,114	161,217	28,000		54,985	1,277,316
					Grantet Qeveritare	205	1,019,982	126,000	28,000		4,985	1,178,967
					Te hyrat vetanake		13,132	35,217			50,000	98,349
					Financim i Jashtem							
		150		Social Services	Total Shpenzimet	12	48,843	21,000	4,500			74,343
					Grantet Qeveritare	12	48,843	21,000	4,500			74,343
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	38	139,672	20,000			35,000	194,672
					Grantet Qeveritare	38	139,672	20,000				159,672
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		240		Cultural Services	Total Shpenzimet	38	139,672	20,000			35,000	194,672
					Grantet Qeveritare	38	139,672	20,000				159,672
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,118	4,943,727	482,921	92,250		182,854	5,701,752
					Grantet Qeveritare	1,118	4,923,812	424,386	92,250		128,954	5,569,402
					Te hyrat vetanake		19,915	58,535			53,900	132,350
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		200		Administration	Total Shpenzimet	9	39,637	336,466	1,300			377,403
					Grantet Qeveritare	9	39,637	336,466	1,300			377,403
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	28	123,316	53,145	11,600			188,061
					Grantet Qeveritare	28	123,316	3,145	11,600			138,061
					Te hyrat vetanake			50,000				50,000
					Financim i Jashtem							
		900		Primary Education	Total Shpenzimet	874	3,849,205	68,120	60,250		182,854	4,160,429
					Grantet Qeveritare	874	3,849,205	68,120	60,250		128,954	4,106,529
					Te hyrat vetanake						53,900	53,900
					Financim i Jashtem							
		900		Secondary education	Total Shpenzimet	207	931,569	25,190	19,100			975,859
					Grantet Qeveritare	207	911,654	16,655	19,100			947,409
					Te hyrat vetanake		19,915	8,535				28,450
					Financim i Jashtem							
645	Zubin Potok				Total Shpenzimet	337	1,147,368	92,439	11,392	7,853	727,632	1,986,684
					Grantet Qeveritare	337	1,147,368	90,210	11,392		727,632	1,976,602
					Te hyrat vetanake			2,229		7,853		10,082
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	3	21,000	11,563	4,392			36,955
					Grantet Qeveritare	3	21,000	11,563	4,392			36,955
					Te hyrat vetanake							
					Financim i Jashtem							
		250		Office of Mayor	Total Shpenzimet	3	21,000	11,563	4,392			36,955
					Grantet Qeveritare	3	21,000	11,563	4,392			36,955
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	90	291,000	14,337	2,000	7,853		315,190
					Grantet Qeveritare	90	291,000	12,108	2,000			305,108
					Te hyrat vetanake			2,229		7,853		10,082
					Financim i Jashtem							
		250		Administration	Total Shpenzimet	90	291,000	14,337	2,000	7,853		315,190
					Grantet Qeveritare	90	291,000	12,108	2,000			305,108
					Te hyrat vetanake			2,229		7,853		10,082
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	2,000					2,000
					Grantet Qeveritare	0	2,000					2,000
					Te hyrat vetanake							
					Financim i Jashtem							
		250		Office of Municipal Assembly	Total Shpenzimet	0	2,000					2,000
					Grantet Qeveritare	0	2,000					2,000
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		175	Budget and Finance		Total Shpenzimet	9	35,000	5,299	1,000			41,299
					Grantet Qeveritare	9	35,000	5,299	1,000			41,299
					Te hyrat vetanake							
					Financim i Jashtem							
		250		Budgeting	Total Shpenzimet	9	35,000	5,299	1,000			41,299
					Grantet Qeveritare	9	35,000	5,299	1,000			41,299
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	13	64,000	2,927				66,927
					Grantet Qeveritare	13	64,000	2,927				66,927
					Te hyrat vetanake							
					Financim i Jashtem							
		290		Fire Prevention and Inspection Z P	Total Shpenzimet	13	64,000	2,927				66,927
					Grantet Qeveritare	13	64,000	2,927				66,927
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	29,000	24,952	2,000		542,238	598,190
					Grantet Qeveritare	7	29,000	24,952	2,000		542,238	598,190
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	9	33,000	963				33,963
					Grantet Qeveritare	9	33,000	963				33,963
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Urban Planning and Inspection	Total Shpenzimet	9	33,000	963				33,963
					Grantet Qeveritare	9	33,000	963				33,963
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	4	8,500	17,946			185,394	211,840
					Grantet Qeveritare	4	8,500	17,946			185,394	211,840
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	4	8,500	17,946			185,394	211,840
					Grantet Qeveritare	4	8,500	17,946			185,394	211,840
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	202	663,868	14,452	2,000			680,320
					Grantet Qeveritare	202	663,868	14,452	2,000			680,320
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Preprimary education and kinderga	Total Shpenzimet	39	120,000	1,927				121,927
					Grantet Qeveritare	39	120,000	1,927				121,927
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		200		Primary Education	Total Shpenzimet	122	398,868	11,562	2,000			412,430
					Grantet Qeveritare	122	398,868	11,562	2,000			412,430
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Secondary education	Total Shpenzimet	41	145,000	963				145,963
					Grantet Qeveritare	41	145,000	963				145,963
					Te hyrat vetanake							
					Financim i Jashtem							
646	Zvecan				Total Shpenzimet	234	818,663	150,392	20,700		885,906	1,875,661
					Grantet Qeveritare	234	818,663	145,156	20,700		885,906	1,870,425
					Te hyrat vetanake			5,236				5,236
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	2	15,180	6,789				21,969
					Grantet Qeveritare	2	15,180	6,789				21,969
					Te hyrat vetanake							
					Financim i Jashtem							
		260	Office of Mayor		Total Shpenzimet	2	15,180	6,789				21,969
					Grantet Qeveritare	2	15,180	6,789				21,969
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	32	108,920	18,992	6,500			134,412
					Grantet Qeveritare	32	108,920	13,756	6,500			129,176
					Te hyrat vetanake			5,236				5,236
					Financim i Jashtem							
		260	Administration		Total Shpenzimet	32	108,920	18,992	6,500			134,412
					Grantet Qeveritare	32	108,920	13,756	6,500			129,176
					Te hyrat vetanake			5,236				5,236
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	1	4,822	1,800				6,622
					Grantet Qeveritare	1	4,822	1,800				6,622
					Te hyrat vetanake							
					Financim i Jashtem							
		300	Procurement		Total Shpenzimet	1	4,822	1,800				6,622
					Grantet Qeveritare	1	4,822	1,800				6,622
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	9	34,797	5,381				40,178
					Grantet Qeveritare	9	34,797	5,381				40,178
					Te hyrat vetanake							
					Financim i Jashtem							
		260	Budgeting		Total Shpenzimet	9	34,797	5,381				40,178
					Grantet Qeveritare	9	34,797	5,381				40,178
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu		Total Shpenzimet	9	39,590	35,440	5,000		712,906	792,936
					Grantet Qeveritare	9	39,590	35,440	5,000		712,906	792,936
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	1	6,300	2,560				8,860
					Grantet Qeveritare	1	6,300	2,560				8,860
					Te hyrat vetanake							
					Financim i Jashtem							
		260		Agriculture	Total Shpenzimet	1	6,300	2,560				8,860
					Grantet Qeveritare	1	6,300	2,560				8,860
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	1	6,300	1,560				7,860
					Grantet Qeveritare	1	6,300	1,560				7,860
					Te hyrat vetanake							
					Financim i Jashtem							
		260		Economic Development Planning	Total Shpenzimet	1	6,300	1,560				7,860
					Grantet Qeveritare	1	6,300	1,560				7,860
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	7	26,252	8,370				34,622
					Grantet Qeveritare	7	26,252	8,370				34,622
					Te hyrat vetanake							
					Financim i Jashtem							
		350		Urban Planning and Inspection	Total Shpenzimet	7	26,252	8,370				34,622
					Grantet Qeveritare	7	26,252	8,370				34,622
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	5	23,944	27,000	4,000		173,000	227,944
					Grantet Qeveritare	5	23,944	27,000	4,000		173,000	227,944
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	5	23,944	27,000	4,000		173,000	227,944
					Grantet Qeveritare	5	23,944	27,000	4,000		173,000	227,944
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	167	552,558	42,500	5,200			600,258
					Grantet Qeveritare	167	552,558	42,500	5,200			600,258
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Preprimary education and kinderga	Total Shpenzimet	42	131,463	2,500	1,000			134,963
					Grantet Qeveritare	42	131,463	2,500	1,000			134,963
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		500		Primary Education	Total Shpenzimet	105	353,101	37,000	3,200			393,301
					Grantet Qeveritare	105	353,101	37,000	3,200			393,301
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Secondary education	Total Shpenzimet	20	67,994	3,000	1,000			71,994
					Grantet Qeveritare	20	67,994	3,000	1,000			71,994
					Te hyrat vetanake							
					Financim i Jashtem							
651	Gjilan				Total Shpenzimet	2,441	11,475,096	1,741,296	379,000	248,500	3,823,156	17,667,048
					Grantet Qeveritare	2,441	11,385,096	1,194,796	324,000		1,473,156	14,377,048
					Te hyrat vetanake		90,000	546,500	55,000	248,500	2,350,000	3,290,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	37	210,096	203,000	11,800	41,500	2,523,156	2,989,552
					Grantet Qeveritare	37	210,096	133,000	11,800		1,473,156	1,828,052
					Te hyrat vetanake			70,000		41,500	1,050,000	1,161,500
					Financim i Jashtem							
		270		Office of Mayor	Total Shpenzimet	37	210,096	203,000	11,800	41,500	2,523,156	2,989,552
					Grantet Qeveritare	37	210,096	133,000	11,800		1,473,156	1,828,052
					Te hyrat vetanake			70,000		41,500	1,050,000	1,161,500
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	49	215,000	143,500	20,800			379,300
					Grantet Qeveritare	49	215,000	73,500	15,800			304,300
					Te hyrat vetanake			70,000	5,000			75,000
					Financim i Jashtem							
		270		Administration	Total Shpenzimet	49	215,000	143,500	20,800			379,300
					Grantet Qeveritare	49	215,000	73,500	15,800			304,300
					Te hyrat vetanake			70,000	5,000			75,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	20	99,000	36,600	6,000			141,600
					Grantet Qeveritare	20	99,000	26,600	6,000			131,600
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							
		530		Inspections	Total Shpenzimet	20	99,000	36,600	6,000			141,600
					Grantet Qeveritare	20	99,000	26,600	6,000			131,600
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	6	30,000	29,000				59,000
					Grantet Qeveritare	6	30,000	14,000				44,000
					Te hyrat vetanake			15,000				15,000
					Financim i Jashtem							
		350		Procurement	Total Shpenzimet	6	30,000	29,000				59,000
					Grantet Qeveritare	6	30,000	14,000				44,000
					Te hyrat vetanake			15,000				15,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assemb		Total Shpenzimet		189,000	10,000				199,000
					Grantet Qeveritare		189,000	10,000				199,000
					Te hyrat vetanake							
					Financim i Jashtem							
		270		Office of Municipal Assembly	Total Shpenzimet		189,000	10,000				199,000
					Grantet Qeveritare		189,000	10,000				199,000
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	37	171,000	44,500	12,000			227,500
					Grantet Qeveritare	37	171,000	24,500	12,000			207,500
					Te hyrat vetanake			20,000				20,000
					Financim i Jashtem							
		270		Budgeting	Total Shpenzimet	37	171,000	44,500	12,000			227,500
					Grantet Qeveritare	37	171,000	24,500	12,000			207,500
					Te hyrat vetanake			20,000				20,000
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	50	256,000	323,000	88,900		960,000	1,627,900
					Grantet Qeveritare	50	256,000	173,000	48,900			477,900
					Te hyrat vetanake			150,000	40,000		960,000	1,150,000
					Financim i Jashtem							
		870		Public Infrastructure	Total Shpenzimet	8	39,000	145,000	79,000		960,000	1,223,000
					Grantet Qeveritare	8	39,000	75,000	39,000			153,000
					Te hyrat vetanake			70,000	40,000		960,000	1,070,000
					Financim i Jashtem							
		310		Fire Prevention and Inspection Gjil	Total Shpenzimet	42	217,000	178,000	9,900			404,900
					Grantet Qeveritare	42	217,000	98,000	9,900			324,900
					Te hyrat vetanake			80,000				80,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	21,000	4,000	1,000			26,000
					Grantet Qeveritare	5	21,000	4,000	1,000			26,000
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ri		Total Shpenzimet	17	70,000	21,800	8,900			100,700
					Grantet Qeveritare	17	70,000	16,800	8,900			95,700
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							
		270		Agriculture	Total Shpenzimet	17	70,000	21,800	8,900			100,700
					Grantet Qeveritare	17	70,000	16,800	8,900			95,700
					Te hyrat vetanake			5,000				5,000
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	26	110,000	25,700	11,900			147,600
					Grantet Qeveritare	26	110,000	19,700	11,900			141,600
					Te hyrat vetanake			6,000				6,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		350		Civile Protection, Emergency	Total Shpenzimet	26	110,000	25,700	11,900			147,600
					Grantet Qeveritare	26	110,000	19,700	11,900			141,600
					Te hyrat vetanake			6,000				6,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	19	84,000	20,800	8,900			113,700
					Grantet Qeveritare	19	84,000	20,800	8,900			113,700
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Urban Planning and Inspection	Total Shpenzimet	19	84,000	20,800	8,900			113,700
					Grantet Qeveritare	19	84,000	20,800	8,900			113,700
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	311	1,689,000	232,600	54,500	84,000	40,000	2,100,100
					Grantet Qeveritare	311	1,629,000	176,600	44,500			1,850,100
					Te hyrat vetanake		60,000	56,000	10,000	84,000	40,000	250,000
					Financim i Jashtem							
		360		Administration	Total Shpenzimet	9	41,000	21,800	5,000	84,000	40,000	191,800
					Grantet Qeveritare	9	41,000	21,800	5,000			67,800
					Te hyrat vetanake					84,000	40,000	124,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	284	1,570,000	198,000	44,500			1,812,500
					Grantet Qeveritare	284	1,510,000	148,000	34,500			1,692,500
					Te hyrat vetanake		60,000	50,000	10,000			120,000
					Financim i Jashtem							
		300		Social Services	Total Shpenzimet	18	78,000	12,800	5,000			95,800
					Grantet Qeveritare	18	78,000	6,800	5,000			89,800
					Te hyrat vetanake			6,000				6,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	36	146,000	49,500	14,800	84,000		294,300
					Grantet Qeveritare	36	146,000	49,500	14,800			210,300
					Te hyrat vetanake					84,000		84,000
					Financim i Jashtem							
		270		Cultural Services	Total Shpenzimet	36	146,000	49,500	14,800	84,000		294,300
					Grantet Qeveritare	36	146,000	49,500	14,800			210,300
					Te hyrat vetanake					84,000		84,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,828	8,185,000	597,296	139,500	39,000	300,000	9,260,796
					Grantet Qeveritare	1,828	8,155,000	452,796	139,500			8,747,296
					Te hyrat vetanake		30,000	144,500		39,000	300,000	513,500
					Financim i Jashtem							
		350		Administration	Total Shpenzimet	19	96,000	148,046	3,000	39,000	300,000	586,046
					Grantet Qeveritare	19	96,000	98,046	3,000			197,046
					Te hyrat vetanake			50,000		39,000	300,000	389,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		300		Preprimary education and kinderga	Total Shpenzimet	76	300,000	138,600	23,800			462,400
					Grantet Qeveritare	76	300,000	58,600	23,800			382,400
					Te hyrat vetanake			80,000				80,000
					Financim i Jashtem							
		800		Primary Education	Total Shpenzimet	1,256	5,429,000	224,650	85,900			5,739,550
					Grantet Qeveritare	1,256	5,429,000	224,650	85,900			5,739,550
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Secondary education	Total Shpenzimet	477	2,360,000	86,000	26,800			2,472,800
					Grantet Qeveritare	477	2,330,000	71,500	26,800			2,428,300
					Te hyrat vetanake		30,000	14,500				44,500
					Financim i Jashtem							
652	Kacanik				Total Shpenzimet	796	3,761,520	402,045	84,000	30,000	1,180,190	5,457,755
					Grantet Qeveritare	796	3,751,520	376,225	84,000		652,880	4,864,625
					Te hyrat vetanake		10,000	25,820		30,000	527,310	593,130
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	14	81,315	42,045		18,000	704,981	846,341
					Grantet Qeveritare	14	81,315	30,425			431,306	543,046
					Te hyrat vetanake			11,620		18,000	273,675	303,295
					Financim i Jashtem							
		280	Office of Mayor		Total Shpenzimet	14	81,315	42,045		18,000	704,981	846,341
					Grantet Qeveritare	14	81,315	30,425			431,306	543,046
					Te hyrat vetanake			11,620		18,000	273,675	303,295
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	26	103,194	56,001	25,500		25,000	209,695
					Grantet Qeveritare	26	103,194	48,001	25,500		25,000	201,695
					Te hyrat vetanake			8,000				8,000
					Financim i Jashtem							
		280	Administration		Total Shpenzimet	26	103,194	56,001	25,500		25,000	209,695
					Grantet Qeveritare	26	103,194	48,001	25,500		25,000	201,695
					Te hyrat vetanake			8,000				8,000
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	84,357	9,000				93,357
					Grantet Qeveritare	0	84,357	9,000				93,357
					Te hyrat vetanake							
					Financim i Jashtem							
		280	Office of Municipal Assembly		Total Shpenzimet	0	84,357	9,000				93,357
					Grantet Qeveritare	0	84,357	9,000				93,357
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	14	63,231	9,000				72,231
					Grantet Qeveritare	14	63,231	9,000				72,231
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		280		Budgeting	Total Shpenzimet	14	63,231	9,000				72,231
					Grantet Qeveritare	14	63,231	9,000				72,231
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	26	126,008	17,000	6,000		45,000	194,008
					Grantet Qeveritare	26	126,008	17,000	6,000		30,000	179,008
					Te hyrat vetanake						15,000	15,000
					Financim i Jashtem							
		280		Road Infrastructure	Total Shpenzimet	8	34,468	7,000	4,000		45,000	90,468
					Grantet Qeveritare	8	34,468	7,000	4,000		30,000	75,468
					Te hyrat vetanake						15,000	15,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	4,774	1,000				5,774
					Grantet Qeveritare	1	4,774	1,000				5,774
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ri		Total Shpenzimet	14	59,183	15,000			100,000	174,183
					Grantet Qeveritare	14	59,183	15,000			50,000	124,183
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		280		Agriculture	Total Shpenzimet	4	20,650	5,000			50,000	75,650
					Grantet Qeveritare	4	20,650	5,000			50,000	75,650
					Te hyrat vetanake							
					Financim i Jashtem							
		080		Forestry and Inspection	Total Shpenzimet	10	38,533	10,000			50,000	98,533
					Grantet Qeveritare	10	38,533	10,000			48,533	48,533
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	13	63,637	7,000			150,209	220,846
					Grantet Qeveritare	13	63,637	7,000			61,574	132,211
					Te hyrat vetanake						88,635	88,635
					Financim i Jashtem							
		450		Urban Planning and Inspection	Total Shpenzimet	13	63,637	7,000			150,209	220,846
					Grantet Qeveritare	13	63,637	7,000			61,574	132,211
					Te hyrat vetanake						88,635	88,635
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	115	552,370	80,000	14,000	2,000	20,000	668,370
					Grantet Qeveritare	115	552,370	75,800	14,000			642,170
					Te hyrat vetanake			4,200		2,000	20,000	26,200
					Financim i Jashtem							
		370		Administration	Total Shpenzimet	4	21,150	2,800		2,000		25,950
					Grantet Qeveritare	4	21,150	2,800				23,950
					Te hyrat vetanake					2,000		2,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		000		Health primary care services	Total Shpenzimet	103	500,034	71,200	12,000		20,000	603,234
					Grantet Qeveritare	103	500,034	67,000	12,000			579,034
					Te hyrat vetanake			4,200			20,000	24,200
					Financim i Jashtem							
		350		Social Services	Total Shpenzimet	8	31,186	6,000	2,000			39,186
					Grantet Qeveritare	8	31,186	6,000	2,000			39,186
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	573	2,623,451	165,999	38,500	10,000	135,000	2,972,950
					Grantet Qeveritare	573	2,613,451	163,999	38,500		55,000	2,870,950
					Te hyrat vetanake		10,000	2,000		10,000	80,000	102,000
					Financim i Jashtem							
		400		Administration	Total Shpenzimet	20	76,749	19,000	9,500	10,000	135,000	250,249
					Grantet Qeveritare	20	76,749	19,000	9,500		55,000	160,249
					Te hyrat vetanake					10,000	80,000	90,000
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	11	45,767	10,000	1,500			57,267
					Grantet Qeveritare	11	45,767	10,000	1,500			57,267
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Primary Education	Total Shpenzimet	432	1,942,035	96,999	19,500			2,058,534
					Grantet Qeveritare	432	1,942,035	96,999	19,500			2,058,534
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Secondary education	Total Shpenzimet	110	558,900	40,000	8,000			606,900
					Grantet Qeveritare	110	548,900	38,000	8,000			594,900
					Te hyrat vetanake		10,000	2,000				12,000
					Financim i Jashtem							
653	Kamenica				Total Shpenzimet	1,165	5,256,600	417,652	132,000	27,500	1,314,952	7,148,704
					Grantet Qeveritare	1,165	5,198,800	403,452	132,000	27,500	636,952	6,398,704
					Te hyrat vetanake		57,800	14,200			678,000	750,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	16	101,050	58,552			1,246,323	1,405,925
					Grantet Qeveritare	16	101,050	58,552			568,323	727,925
					Te hyrat vetanake						678,000	678,000
					Financim i Jashtem							
		290		Office of Mayor	Total Shpenzimet	16	101,050	58,552			1,246,323	1,405,925
					Grantet Qeveritare	16	101,050	58,552			568,323	727,925
					Te hyrat vetanake						678,000	678,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	39	147,191	24,000				171,191
					Grantet Qeveritare	39	147,191	24,000				171,191
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		290		Administration	Total Shpenzimet	39	147,191	24,000				171,191
					Grantet Qeveritare	39	147,191	24,000				171,191
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	101,000	7,000				108,000
					Grantet Qeveritare	0	101,000	7,000				108,000
					Te hyrat vetanake							
					Financim i Jashtem							
		290		Office of Municipal Assembly	Total Shpenzimet	0	101,000	7,000				108,000
					Grantet Qeveritare	0	101,000	7,000				108,000
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	23	92,300	15,000				107,300
					Grantet Qeveritare	23	92,300	15,000				107,300
					Te hyrat vetanake							
					Financim i Jashtem							
		290		Budgeting	Total Shpenzimet	23	92,300	15,000				107,300
					Grantet Qeveritare	23	92,300	15,000				107,300
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	41	194,929	43,000	50,000			287,929
					Grantet Qeveritare	41	194,929	43,000	50,000			287,929
					Te hyrat vetanake							
					Financim i Jashtem							
		890		Public Infrastructure	Total Shpenzimet	8	31,759	23,000	50,000			104,759
					Grantet Qeveritare	8	31,759	23,000	50,000			104,759
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Firefighting and Inspections	Total Shpenzimet	25	129,000	15,000				144,000
					Grantet Qeveritare	25	129,000	15,000				144,000
					Te hyrat vetanake							
					Financim i Jashtem							
		730		Management of Natural Disasters	Total Shpenzimet	8	34,170	5,000				39,170
					Grantet Qeveritare	8	34,170	5,000				39,170
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	7	27,570	8,000				35,570
					Grantet Qeveritare	7	27,570	8,000				35,570
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ru		Total Shpenzimet	14	53,000	15,000				68,000
					Grantet Qeveritare	14	53,000	15,000				68,000
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		290		Agriculture	Total Shpenzimet	14	53,000	15,000				68,000
					Grantet Qeveritare	14	53,000	15,000				68,000
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	11	48,550	7,000				55,550
					Grantet Qeveritare	11	48,550	7,000				55,550
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Cadastre Services	Total Shpenzimet	11	48,550	7,000				55,550
					Grantet Qeveritare	11	48,550	7,000				55,550
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	18	85,700	12,000				97,700
					Grantet Qeveritare	18	85,700	12,000				97,700
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Urban Planning and Inspection	Total Shpenzimet	6	31,700	6,000				37,700
					Grantet Qeveritare	6	31,700	6,000				37,700
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Planning Develop and Sp Insp Kam	Total Shpenzimet	12	54,000	6,000				60,000
					Grantet Qeveritare	12	54,000	6,000				60,000
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	164	867,000	69,500	25,000	5,000	68,629	1,035,129
					Grantet Qeveritare	164	820,000	64,500	25,000	5,000	68,629	983,129
					Te hyrat vetanake		47,000	5,000				52,000
					Financim i Jashtem							
		380		Administration	Total Shpenzimet	3	17,000	1,500				18,500
					Grantet Qeveritare	3	17,000	1,500				18,500
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	145	787,000	60,000	20,000	5,000	68,629	940,629
					Grantet Qeveritare	145	740,000	55,000	20,000	5,000	68,629	888,629
					Te hyrat vetanake		47,000	5,000				52,000
					Financim i Jashtem							
		400		Social Services	Total Shpenzimet	16	63,000	8,000	5,000			76,000
					Grantet Qeveritare	16	63,000	8,000	5,000			76,000
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	23	88,700	7,000		22,500		118,200
					Grantet Qeveritare	23	88,700	7,000		22,500		118,200
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		290		Cultural Services	Total Shpenzimet	23	88,700	7,000		22,500		118,200
					Grantet Qeveritare	23	88,700	7,000		22,500		118,200
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	809	3,449,610	151,600	57,000			3,658,210
					Grantet Qeveritare	809	3,438,810	142,400	57,000			3,638,210
					Te hyrat vetanake		10,800	9,200				20,000
					Financim i Jashtem							
		450		Administration	Total Shpenzimet	11	52,530	27,400	5,000			84,930
					Grantet Qeveritare	11	52,530	27,400	5,000			84,930
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Preprimary education and kinderga	Total Shpenzimet	22	84,500	11,000	5,000			100,500
					Grantet Qeveritare	22	84,500	11,000	5,000			100,500
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Primary Education	Total Shpenzimet	580	2,401,780	74,000	32,000			2,507,780
					Grantet Qeveritare	580	2,401,780	74,000	32,000			2,507,780
					Te hyrat vetanake							
					Financim i Jashtem							
		400		Secondary education	Total Shpenzimet	196	910,800	39,200	15,000			965,000
					Grantet Qeveritare	196	900,000	30,000	15,000			945,000
					Te hyrat vetanake		10,800	9,200				20,000
					Financim i Jashtem							
654	Novoberda				Total Shpenzimet	339	1,515,552	157,333	30,348	47,917	527,940	2,279,090
					Grantet Qeveritare	339	1,515,552	126,933	30,348	47,917	491,940	2,212,690
					Te hyrat vetanake			30,400			36,000	66,400
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	37,577	8,077		3,000		48,654
					Grantet Qeveritare	7	37,577	6,077		3,000		46,654
					Te hyrat vetanake			2,000				2,000
					Financim i Jashtem							
		300		Office of Mayor	Total Shpenzimet	7	37,577	8,077		3,000		48,654
					Grantet Qeveritare	7	37,577	6,077		3,000		46,654
					Te hyrat vetanake			2,000				2,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	34	120,000	13,874	11,254			145,128
					Grantet Qeveritare	34	120,000	3,937	11,254			135,191
					Te hyrat vetanake			9,937				9,937
					Financim i Jashtem							
		300		Administration	Total Shpenzimet	34	120,000	13,874	11,254			145,128
					Grantet Qeveritare	34	120,000	3,937	11,254			135,191
					Te hyrat vetanake			9,937				9,937
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		166	Inspections		Total Shpenzimet	5	18,600	1,800				20,400
					Grantet Qeveritare	5	18,600	1,800				20,400
					Te hyrat vetanake							
					Financim i Jashtem							
		590		Inspections	Total Shpenzimet	5	18,600	1,800				20,400
					Grantet Qeveritare	5	18,600	1,800				20,400
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	52,500	3,873		2,000		58,373
					Grantet Qeveritare	0	52,500	2,873		2,000		57,373
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		300		Office of Municipal Assembly	Total Shpenzimet	0	52,500	3,873		2,000		58,373
					Grantet Qeveritare	0	52,500	2,873		2,000		57,373
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	10	36,800	9,547			406,304	452,651
					Grantet Qeveritare	10	36,800	4,547			370,304	411,651
					Te hyrat vetanake			5,000			36,000	41,000
					Financim i Jashtem							
		300		Budgeting	Total Shpenzimet	10	36,800	9,547			406,304	452,651
					Grantet Qeveritare	10	36,800	4,547			370,304	411,651
					Te hyrat vetanake			5,000			36,000	41,000
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	13	55,000	8,000		2,000	20,000	85,000
					Grantet Qeveritare	13	55,000	4,937		2,000	20,000	81,937
					Te hyrat vetanake			3,063				3,063
					Financim i Jashtem							
		900		Public Infrastructure	Total Shpenzimet	13	55,000	8,000		2,000	20,000	85,000
					Grantet Qeveritare	13	55,000	4,937		2,000	20,000	81,937
					Te hyrat vetanake			3,063				3,063
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	5	17,900	1,800				19,700
					Grantet Qeveritare	5	17,900	1,800				19,700
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	10	40,000	5,000		21,819		66,819
					Grantet Qeveritare	10	40,000	3,000		21,819		64,819
					Te hyrat vetanake			2,000				2,000
					Financim i Jashtem							
		300		Agriculture	Total Shpenzimet	10	40,000	5,000		21,819		66,819
					Grantet Qeveritare	10	40,000	3,000		21,819		64,819
					Te hyrat vetanake			2,000				2,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy		Total Shpenzimet	4	13,000	2,500				15,500
					Grantet Qeveritare	4	13,000	1,500				14,500
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		500		Cadastre Services	Total Shpenzimet	4	13,000	2,500				15,500
					Grantet Qeveritare	4	13,000	1,500				14,500
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	5	21,000	2,500			20,000	43,500
					Grantet Qeveritare	5	21,000	1,500			20,000	42,500
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		550		Urban Planning and Inspection	Total Shpenzimet	5	21,000	2,500			20,000	43,500
					Grantet Qeveritare	5	21,000	1,500			20,000	42,500
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	46	175,276	10,411	4,594	6,098		196,379
					Grantet Qeveritare	46	175,276	9,011	4,594	6,098		194,979
					Te hyrat vetanake			1,400				1,400
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	42	159,328	8,840	3,594	6,098		177,860
					Grantet Qeveritare	42	159,328	7,840	3,594	6,098		176,860
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		450		Social Services	Total Shpenzimet	4	15,948	1,571	1,000			18,519
					Grantet Qeveritare	4	15,948	1,171	1,000			18,119
					Te hyrat vetanake			400				400
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	12	74,000	24,000		10,000	20,000	232,000
					Grantet Qeveritare	12	37,000	2,000		5,000	10,000	54,000
					Te hyrat vetanake			4,000				4,000
					Financim i Jashtem							
		300		Cultural Services	Total Shpenzimet	12	37,000	6,000		5,000	10,000	58,000
					Grantet Qeveritare	12	37,000	2,000		5,000	10,000	54,000
					Te hyrat vetanake			4,000				4,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	188	890,899	83,951	14,500	8,000	71,636	1,068,986
					Grantet Qeveritare	188	890,899	83,951	14,500	8,000	71,636	1,068,986
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Administration	Total Shpenzimet	14	25,464	17,487	14,500	8,000	28,636	94,087
					Grantet Qeveritare	14	25,464	17,487	14,500	8,000	28,636	94,087
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		900		Preprimary education and kinderga	Total Shpenzimet	3	10,312	2,000				12,312
					Grantet Qeveritare	3	10,312	2,000				12,312
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Primary Education	Total Shpenzimet	126	620,156	43,000			43,000	706,156
					Grantet Qeveritare	126	620,156	43,000			43,000	706,156
					Te hyrat vetanake							
					Financim i Jashtem							
		700		Secondary education	Total Shpenzimet	45	234,967	21,464				256,431
					Grantet Qeveritare	45	234,967	21,464				256,431
					Te hyrat vetanake							
					Financim i Jashtem							
655	Shterpca				Total Shpenzimet	514	1,708,802	332,125	76,471	5,000	796,352	2,918,750
					Grantet Qeveritare	514	1,708,802	332,125	76,471	5,000	624,952	2,747,350
					Te hyrat vetanake						171,400	171,400
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	12	77,732	16,000		2,000		95,732
					Grantet Qeveritare	12	77,732	16,000		2,000		95,732
					Te hyrat vetanake							
					Financim i Jashtem							
		310		Office of Mayor	Total Shpenzimet	12	77,732	16,000		2,000		95,732
					Grantet Qeveritare	12	77,732	16,000		2,000		95,732
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	22	80,858	32,000	34,125			146,983
					Grantet Qeveritare	22	80,858	32,000	34,125			146,983
					Te hyrat vetanake							
					Financim i Jashtem							
		310		Administration	Total Shpenzimet	22	80,858	32,000	34,125			146,983
					Grantet Qeveritare	22	80,858	32,000	34,125			146,983
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		64,303	4,000				68,303
					Grantet Qeveritare		64,303	4,000				68,303
					Te hyrat vetanake							
					Financim i Jashtem							
		310		Office of Municipal Assembly	Total Shpenzimet		64,303	4,000				68,303
					Grantet Qeveritare		64,303	4,000				68,303
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	11	49,656	5,300				54,956
					Grantet Qeveritare	11	49,656	5,300				54,956
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		310		Budgeting	Total Shpenzimet	11	49,656	5,300				54,956
					Grantet Qeveritare	11	49,656	5,300				54,956
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	9	42,278	19,000			50,000	111,278
					Grantet Qeveritare	9	42,278	19,000				61,278
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		550		Firefighting and Inspections	Total Shpenzimet	9	42,278	19,000			50,000	111,278
					Grantet Qeveritare	9	42,278	19,000				61,278
					Te hyrat vetanake						50,000	50,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	2	10,433	1,000				11,433
					Grantet Qeveritare	2	10,433	1,000				11,433
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	20	74,698	6,000	500			81,198
					Grantet Qeveritare	20	74,698	6,000	500			81,198
					Te hyrat vetanake							
					Financim i Jashtem							
		310		Economic Development Planning	Total Shpenzimet	20	74,698	6,000	500			81,198
					Grantet Qeveritare	20	74,698	6,000	500			81,198
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	5	23,370	3,000				26,370
					Grantet Qeveritare	5	23,370	3,000				26,370
					Te hyrat vetanake							
					Financim i Jashtem							
		550		Cadastre Services	Total Shpenzimet	5	23,370	3,000				26,370
					Grantet Qeveritare	5	23,370	3,000				26,370
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	6	28,433	3,000			535,962	567,395
					Grantet Qeveritare	6	28,433	3,000			414,562	445,995
					Te hyrat vetanake						121,400	121,400
					Financim i Jashtem							
		600		Planning Developm and Sp Insp Sh	Total Shpenzimet	6	28,433	3,000			535,962	567,395
					Grantet Qeveritare	6	28,433	3,000			414,562	445,995
					Te hyrat vetanake						121,400	121,400
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	35	138,701	27,000	13,000	1,500	73,980	254,181
					Grantet Qeveritare	35	138,701	27,000	13,000	1,500	73,980	254,181
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		400		Administration	Total Shpenzimet	4	20,055	2,000		1,500		23,555
					Grantet Qeveritare	4	20,055	2,000		1,500		23,555
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	23	86,000	15,000	10,000		73,980	184,980
					Grantet Qeveritare	23	86,000	15,000	10,000		73,980	184,980
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Social Services	Total Shpenzimet	8	32,646	10,000	3,000			45,646
					Grantet Qeveritare	8	32,646	10,000	3,000			45,646
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	272	773,796	55,844	11,000	1,500	171,410	1,013,550
					Grantet Qeveritare	272	773,796	55,844	11,000	1,500	171,410	1,013,550
					Te hyrat vetanake							
					Financim i Jashtem							
		550		Administration	Total Shpenzimet	5	22,794	2,000		1,500		26,294
					Grantet Qeveritare	5	22,794	2,000		1,500		26,294
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Primary Education	Total Shpenzimet	187	536,089	38,844	8,000		125,687	708,620
					Grantet Qeveritare	187	536,089	38,844	8,000		125,687	708,620
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Secondary education	Total Shpenzimet	80	214,913	15,000	3,000		45,723	278,636
					Grantet Qeveritare	80	214,913	15,000	3,000		45,723	278,636
					Te hyrat vetanake							
					Financim i Jashtem							
656	Ferizaj				Total Shpenzimet	2,373	10,827,420	1,759,332	294,980	560,000	6,084,140	19,525,872
					Grantet Qeveritare	2,373	10,772,420	1,501,332	294,980		3,857,140	16,425,872
					Te hyrat vetanake		55,000	258,000		560,000	2,227,000	3,100,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	12	77,502	99,822		70,000		247,324
					Grantet Qeveritare	12	77,502	99,822				177,324
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		320		Office of Mayor	Total Shpenzimet	12	77,502	99,822		70,000		247,324
					Grantet Qeveritare	12	77,502	99,822				177,324
					Te hyrat vetanake					70,000		70,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	48	164,267	234,599	124,480			523,346
					Grantet Qeveritare	48	164,267	234,599	124,480			523,346
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		320		Administration	Total Shpenzimet	22	78,892	201,949	124,480			405,321
					Grantet Qeveritare	22	78,892	201,949	124,480			405,321
					Te hyrat vetanake							
					Financim i Jashtem							
		120		Legal Affairs	Total Shpenzimet	3	12,281					12,281
					Grantet Qeveritare	3	12,281					12,281
					Te hyrat vetanake							
					Financim i Jashtem							
		520		Civil Registration	Total Shpenzimet	22	68,315	32,400				100,715
					Grantet Qeveritare	22	68,315	32,400				100,715
					Te hyrat vetanake							
					Financim i Jashtem							
		920		Communication	Total Shpenzimet	1	4,779	250				5,029
					Grantet Qeveritare	1	4,779	250				5,029
					Te hyrat vetanake							
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	12	56,300	8,970			32,000	97,270
					Grantet Qeveritare	12	56,300	8,970			32,000	97,270
					Te hyrat vetanake							
					Financim i Jashtem							
		630		Inspections	Total Shpenzimet	12	56,300	8,970			32,000	97,270
					Grantet Qeveritare	12	56,300	8,970			32,000	97,270
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	5	22,255	4,500				26,755
					Grantet Qeveritare	5	22,255	4,500				26,755
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Procurement	Total Shpenzimet	5	22,255	4,500				26,755
					Grantet Qeveritare	5	22,255	4,500				26,755
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	139,314	15,900				155,214
					Grantet Qeveritare	0	139,314	15,900				155,214
					Te hyrat vetanake							
					Financim i Jashtem							
		320		Office of Municipal Assembly	Total Shpenzimet	0	139,314	15,900				155,214
					Grantet Qeveritare	0	139,314	15,900				155,214
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	32	132,874	40,120				172,994
					Grantet Qeveritare	32	132,874	40,120				172,994
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		320		Budgeting	Total Shpenzimet	11	49,580	7,810				57,390
					Grantet Qeveritare	11	49,580	7,810				57,390
					Te hyrat vetanake							
					Financim i Jashtem							
		720		Property Tax Administration and Co	Total Shpenzimet	21	83,294	32,310				115,604
					Grantet Qeveritare	21	83,294	32,310				115,604
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	41	146,328	389,024	5,200	30,000	130,000	700,552
					Grantet Qeveritare	41	146,328	339,024	5,200			490,552
					Te hyrat vetanake			50,000		30,000	130,000	210,000
					Financim i Jashtem							
		320		Road Infrastructure	Total Shpenzimet	8	32,963	339,454		30,000	30,000	432,417
					Grantet Qeveritare	8	32,963	289,454				322,417
					Te hyrat vetanake			50,000		30,000	30,000	110,000
					Financim i Jashtem							
		360		Fire Prevention and Inspection Fer	Total Shpenzimet	33	113,365	49,570	5,200		100,000	268,135
					Grantet Qeveritare	33	113,365	49,570	5,200			168,135
					Te hyrat vetanake					100,000	100,000	100,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	13	52,930	12,800	500			66,230
					Grantet Qeveritare	13	52,930	12,800	500			66,230
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Rt		Total Shpenzimet	21	74,079	11,340		100,000	30,000	215,419
					Grantet Qeveritare	21	74,079	11,340				85,419
					Te hyrat vetanake					100,000	30,000	130,000
					Financim i Jashtem							
		320		Agriculture	Total Shpenzimet	5	23,282	9,920		100,000	30,000	163,202
					Grantet Qeveritare	5	23,282	9,920				33,202
					Te hyrat vetanake					100,000	30,000	130,000
					Financim i Jashtem							
		120		Forestry and Inspection	Total Shpenzimet	16	50,797	1,420				52,217
					Grantet Qeveritare	16	50,797	1,420				52,217
					Te hyrat vetanake							
					Financim i Jashtem							
		480	Economic Development		Total Shpenzimet	8	36,775	15,940			4,578,738	4,631,453
					Grantet Qeveritare	8	36,775	15,940			2,790,738	2,843,453
					Te hyrat vetanake					1,788,000	1,788,000	1,788,000
					Financim i Jashtem							
		320		Economic Development Planning	Total Shpenzimet	8	36,775	15,940			4,578,738	4,631,453
					Grantet Qeveritare	8	36,775	15,940			2,790,738	2,843,453
					Te hyrat vetanake					1,788,000	1,788,000	1,788,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy		Total Shpenzimet	17	69,235	14,890				84,125
					Grantet Qeveritare	17	69,235	14,890				84,125
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Cadastre Services	Total Shpenzimet	12	47,274	11,040				58,314
					Grantet Qeveritare	12	47,274	11,040				58,314
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Geodesy Services	Total Shpenzimet	5	21,961	3,850				25,811
					Grantet Qeveritare	5	21,961	3,850				25,811
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	10	45,366	7,500			250,000	302,866
					Grantet Qeveritare	10	45,366	7,500			250,000	302,866
					Te hyrat vetanake							
					Financim i Jashtem							
		650		Urban Planning and Inspection	Total Shpenzimet	10	45,366	7,500			250,000	302,866
					Grantet Qeveritare	10	45,366	7,500			250,000	302,866
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	331	1,682,752	378,288	51,000	105,000	390,000	2,607,040
					Grantet Qeveritare	331	1,627,752	260,288	51,000		200,000	2,139,040
					Te hyrat vetanake		55,000	118,000		105,000	190,000	468,000
					Financim i Jashtem							
		410		Administration	Total Shpenzimet	7	29,527	4,840		105,000	90,000	229,367
					Grantet Qeveritare	7	29,527	4,840				34,367
					Te hyrat vetanake					105,000	90,000	195,000
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	308	1,591,492	355,298	45,000		300,000	2,291,790
					Grantet Qeveritare	308	1,536,492	237,298	45,000		200,000	2,018,790
					Te hyrat vetanake		55,000	118,000			100,000	273,000
					Financim i Jashtem							
		550		Social Services	Total Shpenzimet	16	61,733	18,150	6,000			85,883
					Grantet Qeveritare	16	61,733	18,150	6,000			85,883
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	45	158,024	67,390	3,500	165,000	89,000	482,914
					Grantet Qeveritare	45	158,024	67,390	3,500			228,914
					Te hyrat vetanake					165,000	89,000	254,000
					Financim i Jashtem							
		320		Cultural Services	Total Shpenzimet	33	117,410	26,640	3,500	50,000	65,000	262,550
					Grantet Qeveritare	33	117,410	26,640	3,500			147,550
					Te hyrat vetanake					50,000	65,000	115,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		720		Youth Support	Total Shpenzimet	3	11,988	7,250		10,000		29,238
					Grantet Qeveritare	3	11,988	7,250				19,238
					Te hyrat vetanake					10,000		10,000
					Financim i Jashtem							
		120		Sports and Recreation	Total Shpenzimet	9	28,626	33,500		105,000	24,000	191,126
					Grantet Qeveritare	9	28,626	33,500				62,126
					Te hyrat vetanake					105,000	24,000	129,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	1,778	7,969,419	458,249	110,300	90,000	584,402	9,212,370
					Grantet Qeveritare	1,778	7,969,419	368,249	110,300		584,402	9,032,370
					Te hyrat vetanake			90,000		90,000		180,000
					Financim i Jashtem							
		600		Administration	Total Shpenzimet	12	54,963	9,890		90,000		154,853
					Grantet Qeveritare	12	54,963	9,890				64,853
					Te hyrat vetanake					90,000		90,000
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	38	148,183	67,050	13,800		30,000	259,033
					Grantet Qeveritare	38	148,183	67,050	13,800		30,000	259,033
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Primary Education	Total Shpenzimet	1,273	5,650,907	262,199	62,500		514,402	6,490,009
					Grantet Qeveritare	1,273	5,650,907	180,199	62,500		514,402	6,408,009
					Te hyrat vetanake			82,000				82,000
					Financim i Jashtem							
		300		Secondary education	Total Shpenzimet	455	2,115,366	119,110	34,000		40,000	2,308,476
					Grantet Qeveritare	455	2,115,366	111,110	34,000		40,000	2,300,476
					Te hyrat vetanake			8,000				8,000
					Financim i Jashtem							
657	Vitja				Total Shpenzimet	1,150	5,304,972	724,196	200,000	110,000	1,725,896	8,065,064
					Grantet Qeveritare	1,150	5,304,972	465,291	200,000		1,234,801	7,205,064
					Te hyrat vetanake			258,905		110,000	491,095	860,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	32	180,483	65,000		20,000		265,483
					Grantet Qeveritare	32	180,483	42,000				222,483
					Te hyrat vetanake			23,000		20,000		43,000
					Financim i Jashtem							
		330		Office of Mayor	Total Shpenzimet	32	180,483	65,000		20,000		265,483
					Grantet Qeveritare	32	180,483	42,000				222,483
					Te hyrat vetanake			23,000		20,000		43,000
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	34	132,403	48,000				180,403
					Grantet Qeveritare	34	132,403	23,000				155,403
					Te hyrat vetanake			25,000				25,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		330		Administration	Total Shpenzimet	20	74,966	33,000				107,966
					Grantet Qeveritare	20	74,966	18,000				92,966
					Te hyrat vetanake			15,000				15,000
					Financim i Jashtem							
		530		Civil Registration	Total Shpenzimet	12	48,464					48,464
					Grantet Qeveritare	12	48,464					48,464
					Te hyrat vetanake							
					Financim i Jashtem							
		930		Communication	Total Shpenzimet	2	8,973	15,000				23,973
					Grantet Qeveritare	2	8,973	5,000				13,973
					Te hyrat vetanake			10,000				10,000
					Financim i Jashtem							
		166	Inspections		Total Shpenzimet	12	56,140	22,900				79,040
					Grantet Qeveritare	12	56,140	10,900				67,040
					Te hyrat vetanake			12,000				12,000
					Financim i Jashtem							
		650		Inspections	Total Shpenzimet	12	56,140	22,900				79,040
					Grantet Qeveritare	12	56,140	10,900				67,040
					Te hyrat vetanake			12,000				12,000
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet	0	80,046	15,000				95,046
					Grantet Qeveritare	0	80,046	10,442				90,488
					Te hyrat vetanake			4,558				4,558
					Financim i Jashtem							
		330		Office of Municipal Assembly	Total Shpenzimet	0	80,046	15,000				95,046
					Grantet Qeveritare	0	80,046	10,442				90,488
					Te hyrat vetanake			4,558				4,558
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	27	122,807	19,500			1,491,492	1,633,799
					Grantet Qeveritare	27	122,807	10,500			1,072,755	1,206,062
					Te hyrat vetanake			9,000			418,737	427,737
					Financim i Jashtem							
		330		Budgeting	Total Shpenzimet	27	122,807	19,500			1,491,492	1,633,799
					Grantet Qeveritare	27	122,807	10,500			1,072,755	1,206,062
					Te hyrat vetanake			9,000			418,737	427,737
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	31	150,382	130,100	114,019		30,000	424,501
					Grantet Qeveritare	31	150,382	75,070	114,019		30,000	369,471
					Te hyrat vetanake			55,030				55,030
					Financim i Jashtem							
		930		Public Infrastructure	Total Shpenzimet	7	31,368	130,100	114,019		30,000	305,487
					Grantet Qeveritare	7	31,368	75,070	114,019		30,000	250,457
					Te hyrat vetanake			55,030				55,030
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		650		Firefighting and Inspections	Total Shpenzimet	24	119,014					119,014
					Grantet Qeveritare	24	119,014					119,014
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	3	11,693	1,500				13,193
					Grantet Qeveritare	3	11,693	500				12,193
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	14	50,680	20,000		10,000	75,000	155,680
					Grantet Qeveritare	14	50,680	10,000			70,000	130,680
					Te hyrat vetanake			10,000		10,000	5,000	25,000
					Financim i Jashtem							
		330		Agriculture	Total Shpenzimet	3	14,036	20,000		10,000	75,000	119,036
					Grantet Qeveritare	3	14,036	10,000			70,000	94,036
					Te hyrat vetanake			10,000		10,000	5,000	25,000
					Financim i Jashtem							
		130		Forestry and Inspection	Total Shpenzimet	11	36,644					36,644
					Grantet Qeveritare	11	36,644					36,644
					Te hyrat vetanake							
					Financim i Jashtem							
		650	Cadastre and Geodesy		Total Shpenzimet	9	40,339	18,100				58,439
					Grantet Qeveritare	9	40,339	7,600				47,939
					Te hyrat vetanake			10,500				10,500
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	5	24,161	6,520			50,000	80,681
					Grantet Qeveritare	5	24,161	3,520			10,000	37,681
					Te hyrat vetanake			3,000			40,000	43,000
					Financim i Jashtem							
		700		Spatial and Regulatory Planning	Total Shpenzimet	5	24,161	6,520			50,000	80,681
					Grantet Qeveritare	5	24,161	3,520			10,000	37,681
					Te hyrat vetanake			3,000			40,000	43,000
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	149	719,313	119,856	40,000	20,000		899,169
					Grantet Qeveritare	149	719,313	99,624	40,000			858,937
					Te hyrat vetanake			20,232		20,000		40,232
					Financim i Jashtem							
		420		Administration	Total Shpenzimet	4	16,193	15,000	40,000			71,193
					Grantet Qeveritare	4	16,193	15,000	40,000			71,193
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	135	660,889	96,000				756,889
					Grantet Qeveritare	135	660,889	75,768				736,657
					Te hyrat vetanake			20,232				20,232
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		600		Social Services	Total Shpenzimet	10	42,231	8,856		20,000		71,087
					Grantet Qeveritare	10	42,231	8,856				51,087
					Te hyrat vetanake					20,000		20,000
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	15	57,274	17,000		25,000		99,274
					Grantet Qeveritare	15	57,274	8,000				65,274
					Te hyrat vetanake			9,000		25,000		34,000
					Financim i Jashtem							
		330		Cultural Services	Total Shpenzimet	15	57,274	17,000		25,000		99,274
					Grantet Qeveritare	15	57,274	8,000				65,274
					Te hyrat vetanake			9,000		25,000		34,000
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	819	3,679,251	240,720	45,981	35,000	79,404	4,080,356
					Grantet Qeveritare	819	3,679,251	164,135	45,981		52,046	3,941,413
					Te hyrat vetanake			76,585		35,000	27,358	138,943
					Financim i Jashtem							
		650		Administration	Total Shpenzimet	20	67,385	29,192	45,981	35,000	79,404	256,962
					Grantet Qeveritare	20	67,385	29,192	45,981		52,046	194,604
					Te hyrat vetanake					35,000	27,358	62,358
					Financim i Jashtem							
		500		Preprimary education and kinderga	Total Shpenzimet	14	50,310	16,465				66,775
					Grantet Qeveritare	14	50,310					50,310
					Te hyrat vetanake			16,465				16,465
					Financim i Jashtem							
		600		Primary Education	Total Shpenzimet	617	2,758,323	102,019				2,860,342
					Grantet Qeveritare	617	2,758,323	102,019				2,860,342
					Te hyrat vetanake							
					Financim i Jashtem							
		600		Secondary education	Total Shpenzimet	168	803,233	93,044				896,277
					Grantet Qeveritare	168	803,233	32,924				836,157
					Te hyrat vetanake			60,120				60,120
					Financim i Jashtem							
658	Partesh				Total Shpenzimet	143	679,798	84,530	23,900	5,157	129,074	922,459
					Grantet Qeveritare	143	679,798	84,530	23,900	5,157	94,074	887,459
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	15	73,594	20,749	14,500	5,157	76,681	190,681
					Grantet Qeveritare	15	73,594	20,749	14,500	5,157	41,681	155,681
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							
		340		Office of Mayor	Total Shpenzimet	15	73,594	20,749	14,500	5,157	76,681	190,681
					Grantet Qeveritare	15	73,594	20,749	14,500	5,157	41,681	155,681
					Te hyrat vetanake						35,000	35,000
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		163	Administration		Total Shpenzimet	11	43,251	3,000				46,251
					Grantet Qeveritare	11	43,251	3,000				46,251
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Administration	Total Shpenzimet	11	43,251	3,000				46,251
					Grantet Qeveritare	11	43,251	3,000				46,251
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		54,380	3,600				57,980
					Grantet Qeveritare		54,380	3,600				57,980
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Office of Municipal Assembly	Total Shpenzimet		54,380	3,600				57,980
					Grantet Qeveritare		54,380	3,600				57,980
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	6	30,217	10,000				40,217
					Grantet Qeveritare	6	30,217	10,000				40,217
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Budgeting	Total Shpenzimet	6	30,217	10,000				40,217
					Grantet Qeveritare	6	30,217	10,000				40,217
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Protec		Total Shpenzimet	10	46,791	12,000				58,791
					Grantet Qeveritare	10	46,791	12,000				58,791
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Road Infrastructure	Total Shpenzimet	10	46,791	12,000				58,791
					Grantet Qeveritare	10	46,791	12,000				58,791
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	5,382	800				6,182
					Grantet Qeveritare	1	5,382	800				6,182
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and R		Total Shpenzimet	5	29,662	3,000				32,662
					Grantet Qeveritare	5	29,662	3,000				32,662
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Agriculture	Total Shpenzimet	5	29,662	3,000				32,662
					Grantet Qeveritare	5	29,662	3,000				32,662
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro		Total Shpenzimet	7	34,110	4,381				38,491
					Grantet Qeveritare	7	34,110	4,381				38,491
					Te hyrat vetanake							
					Financim i Jashtem							
		750		Environmental Planning and Inspe	Total Shpenzimet	7	34,110	4,381				38,491
					Grantet Qeveritare	7	34,110	4,381				38,491
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	8	41,055	4,000	5,400		22,053	72,508
					Grantet Qeveritare	8	41,055	4,000	5,400		22,053	72,508
					Te hyrat vetanake							
					Financim i Jashtem							
		430		Administration	Total Shpenzimet	8	41,055	4,000	5,400		22,053	72,508
					Grantet Qeveritare	8	41,055	4,000	5,400		22,053	72,508
					Te hyrat vetanake							
					Financim i Jashtem							
		850	Culture Youth Sports		Total Shpenzimet	4	20,073	3,000				23,073
					Grantet Qeveritare	4	20,073	3,000				23,073
					Te hyrat vetanake							
					Financim i Jashtem							
		340		Cultural Services	Total Shpenzimet	4	20,073	3,000				23,073
					Grantet Qeveritare	4	20,073	3,000				23,073
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	76	275,754	20,000	4,000		30,340	330,094
					Grantet Qeveritare	76	275,754	20,000	4,000		30,340	330,094
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Primary Education	Total Shpenzimet	52	154,408	10,000	2,000		30,340	196,747
					Grantet Qeveritare	52	154,408	10,000	2,000		30,340	196,747
					Te hyrat vetanake							
					Financim i Jashtem							
		900		Secondary education	Total Shpenzimet	24	121,347	10,000	2,000			133,347
					Grantet Qeveritare	24	121,347	10,000	2,000			133,347
					Te hyrat vetanake							
					Financim i Jashtem							
659	Hani i Elezit				Total Shpenzimet	215	1,033,908	151,999	30,795	17,000	453,024	1,686,726
					Grantet Qeveritare	215	1,033,908	151,999	30,795	17,000	203,024	1,436,726
					Te hyrat vetanake						250,000	250,000
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	41,999	19,999		12,000		73,998
					Grantet Qeveritare	7	41,999	19,999		12,000		73,998
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		350		Office of Mayor	Total Shpenzimet	7	41,999	19,999		12,000		73,998
					Grantet Qeveritare	7	41,999	19,999		12,000		73,998
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration		Total Shpenzimet	16	63,203	45,800	15,295			124,298
					Grantet Qeveritare	16	63,203	45,800	15,295			124,298
					Te hyrat vetanake							
					Financim i Jashtem							
		350		Administration	Total Shpenzimet	16	63,203	45,800	15,295			124,298
					Grantet Qeveritare	16	63,203	45,800	15,295			124,298
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		47,500	1,500				49,000
					Grantet Qeveritare		47,500	1,500				49,000
					Te hyrat vetanake							
					Financim i Jashtem							
		350		Office of Municipal Assembly	Total Shpenzimet		47,500	1,500				49,000
					Grantet Qeveritare		47,500	1,500				49,000
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finance		Total Shpenzimet	9	39,442	3,000				42,442
					Grantet Qeveritare	9	39,442	3,000				42,442
					Te hyrat vetanake							
					Financim i Jashtem							
		350		Budgeting	Total Shpenzimet	9	39,442	3,000				42,442
					Grantet Qeveritare	9	39,442	3,000				42,442
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services Civil Prote		Total Shpenzimet	8	40,288	12,200				52,488
					Grantet Qeveritare	8	40,288	12,200				52,488
					Te hyrat vetanake							
					Financim i Jashtem							
		390		Fire Prevention and Inspection H E	Total Shpenzimet	8	40,288	12,200				52,488
					Grantet Qeveritare	8	40,288	12,200				52,488
					Te hyrat vetanake							
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	3,892	1,000				4,892
					Grantet Qeveritare	1	3,892	1,000				4,892
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture Forestry and Ru		Total Shpenzimet	4	17,119	3,000		5,000		25,119
					Grantet Qeveritare	4	17,119	3,000		5,000		25,119
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		150		Forestry and Forests Insp	H Elezitet	Total Shpenzimet	4	17,119	3,000		5,000	25,119
						Grantet Qeveritare	4	17,119	3,000		5,000	25,119
						Te hyrat vetanake						
						Financim i Jashtem						
		480	Economic Development			Total Shpenzimet	2	11,102	2,000			13,102
						Grantet Qeveritare	2	11,102	2,000			13,102
						Te hyrat vetanake						
						Financim i Jashtem						
		350		Economic Development Planning		Total Shpenzimet	2	11,102	2,000			13,102
						Grantet Qeveritare	2	11,102	2,000			13,102
						Te hyrat vetanake						
						Financim i Jashtem						
		660	Urban Planning and Enviro			Total Shpenzimet	7	34,667	4,000		439,024	477,691
						Grantet Qeveritare	7	34,667	4,000		189,024	227,691
						Te hyrat vetanake					250,000	250,000
						Financim i Jashtem						
		800		Construction Related Inspect	H Elezitet	Total Shpenzimet	7	34,667	4,000		439,024	477,691
						Grantet Qeveritare	7	34,667	4,000		189,024	227,691
						Te hyrat vetanake					250,000	250,000
						Financim i Jashtem						
		730	Health and Social Welfare			Total Shpenzimet	35	168,191	26,000	6,000		200,191
						Grantet Qeveritare	35	168,191	26,000	6,000		200,191
						Te hyrat vetanake						
						Financim i Jashtem						
		440		Administration		Total Shpenzimet	1	6,615	1,000	6,000		13,615
						Grantet Qeveritare	1	6,615	1,000	6,000		13,615
						Te hyrat vetanake						
						Financim i Jashtem						
		500		Health primary care services		Total Shpenzimet	31	148,406	23,000			171,406
						Grantet Qeveritare	31	148,406	23,000			171,406
						Te hyrat vetanake						
						Financim i Jashtem						
		700		Social Services		Total Shpenzimet	3	13,170	2,000			15,170
						Grantet Qeveritare	3	13,170	2,000			15,170
						Te hyrat vetanake						
						Financim i Jashtem						
		920	Education and Science			Total Shpenzimet	126	564,304	33,500	9,500	14,000	621,304
						Grantet Qeveritare	126	564,304	33,500	9,500	14,000	621,304
						Te hyrat vetanake						
						Financim i Jashtem						
		750		Administration		Total Shpenzimet	6	24,000	2,000	9,500		35,500
						Grantet Qeveritare	6	24,000	2,000	9,500		35,500
						Te hyrat vetanake						
						Financim i Jashtem						

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		200		Primary Education	Total Shpenzimet	98	431,554	25,000			4,000	460,554
					Grantet Qeveritare	98	431,554	25,000			4,000	460,554
					Te hyrat vetanake							
					Financim i Jashtem							
		200		Secondary education	Total Shpenzimet	22	108,750	6,500			10,000	125,250
					Grantet Qeveritare	22	108,750	6,500			10,000	125,250
					Te hyrat vetanake							
					Financim i Jashtem							
660	Klllokot				Total Shpenzimet	124	561,127	124,381	18,000	4,800	220,789	929,097
					Grantet Qeveritare	124	561,127	124,381	18,000	4,800	177,489	885,797
					Te hyrat vetanake						43,300	43,300
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	42,588	15,000		4,800		62,388
					Grantet Qeveritare	7	42,588	15,000		4,800		62,388
					Te hyrat vetanake							
					Financim i Jashtem							
		360		Office of Mayor	Total Shpenzimet	6	37,083	15,000		4,800		56,883
					Grantet Qeveritare	6	37,083	15,000		4,800		56,883
					Te hyrat vetanake							
					Financim i Jashtem							
		160		Internal Audit	Total Shpenzimet	1	5,505					5,505
					Grantet Qeveritare	1	5,505					5,505
					Te hyrat vetanake							
					Financim i Jashtem							
		163	Administration and Person		Total Shpenzimet	21	87,493	5,500	18,000			110,993
					Grantet Qeveritare	21	87,493	5,500	18,000			110,993
					Te hyrat vetanake							
					Financim i Jashtem							
		360		Administration	Total Shpenzimet	12	48,801	5,500	18,000			72,301
					Grantet Qeveritare	12	48,801	5,500	18,000			72,301
					Te hyrat vetanake							
					Financim i Jashtem							
		760		Human Resources	Total Shpenzimet	3	13,092					13,092
					Grantet Qeveritare	3	13,092					13,092
					Te hyrat vetanake							
					Financim i Jashtem							
		160		Legal Affairs	Total Shpenzimet	1	4,821					4,821
					Grantet Qeveritare	1	4,821					4,821
					Te hyrat vetanake							
					Financim i Jashtem							
		560		Civil Registration	Total Shpenzimet	3	12,234					12,234
					Grantet Qeveritare	3	12,234					12,234
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		960		Communication	Total Shpenzimet	1	4,272					4,272
					Grantet Qeveritare	1	4,272					4,272
					Te hyrat vetanake							
					Financim i Jashtem							
		760		European Integration	Total Shpenzimet	1	4,272					4,272
					Grantet Qeveritare	1	4,272					4,272
					Te hyrat vetanake							
					Financim i Jashtem							
		167	Procurement		Total Shpenzimet	2	7,816					7,816
					Grantet Qeveritare	2	7,816					7,816
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Procurement	Total Shpenzimet	2	7,816					7,816
					Grantet Qeveritare	2	7,816					7,816
					Te hyrat vetanake							
					Financim i Jashtem							
		169	Office of Municipal Assemb		Total Shpenzimet		52,930	10,000				62,930
					Grantet Qeveritare		52,930	10,000				62,930
					Te hyrat vetanake							
					Financim i Jashtem							
		360		Office of Municipal Assembly	Total Shpenzimet		52,930	10,000				62,930
					Grantet Qeveritare		52,930	10,000				62,930
					Te hyrat vetanake							
					Financim i Jashtem							
		175	Budget and Finances		Total Shpenzimet	7	31,496	3,467				34,963
					Grantet Qeveritare	7	31,496	3,467				34,963
					Te hyrat vetanake							
					Financim i Jashtem							
		360		Budgeting	Total Shpenzimet	7	31,496	3,467				34,963
					Grantet Qeveritare	7	31,496	3,467				34,963
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services, Civil Prote		Total Shpenzimet	6	17,793	4,042			87,372	109,207
					Grantet Qeveritare	6	17,793	4,042			44,072	65,907
					Te hyrat vetanake						43,300	43,300
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	1	4,272	1,000				5,272
					Grantet Qeveritare	1	4,272	1,000				5,272
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture, Forestry and R		Total Shpenzimet	2	10,572	1,500				12,072
					Grantet Qeveritare	2	10,572	1,500				12,072
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		360		Agriculture	Total Shpenzimet	2	10,572	1,500				12,072
					Grantet Qeveritare	2	10,572	1,500				12,072
					Te hyrat vetanake							
					Financim i Jashtem							
		651	Cadastre and Geodesy		Total Shpenzimet	2	10,572	2,500				13,072
					Grantet Qeveritare	2	10,572	2,500				13,072
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Cadastre Services	Total Shpenzimet	2	10,572	2,500				13,072
					Grantet Qeveritare	2	10,572	2,500				13,072
					Te hyrat vetanake							
					Financim i Jashtem							
		660	Urban Planning and Enviro		Total Shpenzimet	3	12,816	5,251				18,067
					Grantet Qeveritare	3	12,816	5,251				18,067
					Te hyrat vetanake							
					Financim i Jashtem							
		850		Environmental Planning and Inspe	Total Shpenzimet	3	12,816	5,251				18,067
					Grantet Qeveritare	3	12,816	5,251				18,067
					Te hyrat vetanake							
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	15	69,164	12,074			9,605	90,843
					Grantet Qeveritare	15	69,164	12,074			9,605	90,843
					Te hyrat vetanake							
					Financim i Jashtem							
		450		Administration	Total Shpenzimet	3	16,510	2,074				18,584
					Grantet Qeveritare	3	16,510	2,074				18,584
					Te hyrat vetanake							
					Financim i Jashtem							
		000		Health primary care services	Total Shpenzimet	12	52,654	10,000			9,605	72,259
					Grantet Qeveritare	12	52,654	10,000			9,605	72,259
					Te hyrat vetanake							
					Financim i Jashtem							
		851	Culture, Youth and Sports		Total Shpenzimet	2	8,545	1,798				10,343
					Grantet Qeveritare	2	8,545	1,798				10,343
					Te hyrat vetanake							
					Financim i Jashtem							
		360		Cultural Services	Total Shpenzimet	2	8,545	1,798				10,343
					Grantet Qeveritare	2	8,545	1,798				10,343
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	56	205,068	62,250			123,812	391,130
					Grantet Qeveritare	56	205,068	62,250			123,812	391,130
					Te hyrat vetanake							
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		800		Administration	Total Shpenzimet	2	9,369	48,000			98,812	156,181
					Grantet Qeveritare	2	9,369	48,000			98,812	156,181
					Te hyrat vetanake							
					Financim i Jashtem							
		100		Preprimary education and kinderga	Total Shpenzimet	3	12,595	1,000			25,000	38,595
					Grantet Qeveritare	3	12,595	1,000			25,000	38,595
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Primary education	Total Shpenzimet	38	138,873	10,000				148,873
					Grantet Qeveritare	38	138,873	10,000				148,873
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Secondary education	Total Shpenzimet	13	44,231	3,250				47,481
					Grantet Qeveritare	13	44,231	3,250				47,481
					Te hyrat vetanake							
					Financim i Jashtem							
661	Ranillug				Total Shpenzimet	189	771,574	79,704	28,000	20,000	191,087	1,090,365
					Grantet Qeveritare	189	745,640	67,938	26,000	20,000	171,087	1,030,665
					Te hyrat vetanake		25,934	11,766	2,000		20,000	59,700
					Financim i Jashtem							
		160	Mayor Office		Total Shpenzimet	7	43,107	24,000		15,000	183,975	266,082
					Grantet Qeveritare	7	33,107	17,334		15,000	163,975	229,416
					Te hyrat vetanake		10,000	6,666			20,000	36,666
					Financim i Jashtem							
		370		Office of Mayor	Total Shpenzimet	7	43,107	24,000		15,000	183,975	266,082
					Grantet Qeveritare	7	33,107	17,334		15,000	163,975	229,416
					Te hyrat vetanake		10,000	6,666			20,000	36,666
					Financim i Jashtem							
		163	Administration and Person		Total Shpenzimet	18	72,832	3,100				75,932
					Grantet Qeveritare	18	66,832	1,000				67,832
					Te hyrat vetanake		6,000	2,100				8,100
					Financim i Jashtem							
		370		Administration	Total Shpenzimet	15	61,439	1,500				62,939
					Grantet Qeveritare	15	55,439	500				55,939
					Te hyrat vetanake		6,000	1,000				7,000
					Financim i Jashtem							
		970		Communication	Total Shpenzimet	2	7,563	1,100				8,663
					Grantet Qeveritare	2	7,563	300				7,863
					Te hyrat vetanake			800				800
					Financim i Jashtem							
		370		Gender issues	Total Shpenzimet	1	3,830	500				4,330
					Grantet Qeveritare	1	3,830	200				4,030
					Te hyrat vetanake			300				300
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assemb		Total Shpenzimet		52,320					52,320
					Grantet Qeveritare		42,386					42,386
					Te hyrat vetanake		9,934					9,934
					Financim i Jashtem							
		370		Office of Municipal Assembly	Total Shpenzimet		52,320					52,320
					Grantet Qeveritare		42,386					42,386
					Te hyrat vetanake		9,934					9,934
					Financim i Jashtem							
		175	Budget and Finances		Total Shpenzimet	9	44,052	1,500				45,552
					Grantet Qeveritare	9	44,052	500				44,552
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		370		Budgeting	Total Shpenzimet	8	40,013	1,500				41,513
					Grantet Qeveritare	8	40,013	500				40,513
					Te hyrat vetanake			1,000				1,000
					Financim i Jashtem							
		770		Property Tax Administration and Co	Total Shpenzimet	1	4,039					4,039
					Grantet Qeveritare	1	4,039					4,039
					Te hyrat vetanake							
					Financim i Jashtem							
		180	Public Services, Civil Prote		Total Shpenzimet	7	30,517	1,500	28,000			60,017
					Grantet Qeveritare	7	30,517	500	26,000			57,017
					Te hyrat vetanake			1,000	2,000			3,000
					Financim i Jashtem							
		970		Public Infrastructure	Total Shpenzimet	7	30,517	1,500	28,000			60,017
					Grantet Qeveritare	7	30,517	500	26,000			57,017
					Te hyrat vetanake			1,000	2,000			3,000
					Financim i Jashtem							
		195	Municipal Office of Commu		Total Shpenzimet	2	9,090					9,090
					Grantet Qeveritare	2	9,090					9,090
					Te hyrat vetanake							
					Financim i Jashtem							
		470	Agriculture, Forestry and R		Total Shpenzimet	4	15,202	1,000				16,202
					Grantet Qeveritare	4	15,202	500				15,702
					Te hyrat vetanake			500				500
					Financim i Jashtem							
		370		Agriculture	Total Shpenzimet	4	15,202	1,000				16,202
					Grantet Qeveritare	4	15,202	500				15,702
					Te hyrat vetanake			500				500
					Financim i Jashtem							
		651	Cadastre and Geodesy		Total Shpenzimet	6	27,363	1,000				28,363
					Grantet Qeveritare	6	27,363	500				27,863
					Te hyrat vetanake			500				500
					Financim i Jashtem							

Table 4.1 Annual Appropriation Budget Plan for year 2012

Code	Municipality	Cod. i prog /subj	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditur.	Total
a	b	c	d	e	f	g	h	i	j	k	l	m
		851		Cadastre Services	Total Shpenzimet	6	27,363	1,000				28,363
					Grantet Qeveritare	6	27,363	500				27,863
					Te hyrat vetanake			500				500
					Financim i Jashtem							
		730	Health and Social Welfare		Total Shpenzimet	36	107,570			5,000		112,570
					Grantet Qeveritare	36	107,570			5,000		112,570
					Te hyrat vetanake							
					Financim i Jashtem							
		500		Health primary care services	Total Shpenzimet	32	95,238					95,238
					Grantet Qeveritare	32	95,238					95,238
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Social services	Total Shpenzimet	4	12,332			5,000		17,332
					Grantet Qeveritare	4	12,332			5,000		17,332
					Te hyrat vetanake							
					Financim i Jashtem							
		920	Education and Science		Total Shpenzimet	100	369,521	47,604			7,112	424,237
					Grantet Qeveritare	100	369,521	47,604			7,112	424,237
					Te hyrat vetanake							
					Financim i Jashtem							
		850		Administration	Total Shpenzimet	4	22,939					22,939
					Grantet Qeveritare	4	22,939					22,939
					Te hyrat vetanake							
					Financim i Jashtem							
		300		Preprimary education and kinderga	Total Shpenzimet	14	69,024	15,868				84,892
					Grantet Qeveritare	14	69,024	15,868				84,892
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Primary education	Total Shpenzimet	66	197,469	15,868				213,337
					Grantet Qeveritare	66	197,469	15,868				213,337
					Te hyrat vetanake							
					Financim i Jashtem							
		800		Secondary education	Total Shpenzimet	16	80,089	15,868			7,112	103,069
					Grantet Qeveritare	16	80,089	15,868			7,112	103,069
					Te hyrat vetanake							
					Financim i Jashtem							
Total expenditures for 38 Municipalities						43,589	195,146,029	28,941,337	8,260,472	4,786,600	124,664,342	361,798,779
Government grants						43,589	193,754,562	24,900,690	8,080,434	1,006,309	74,056,785	301,798,779
Own Sources						0	1,391,467	4,040,647	180,038	3,780,291	50,607,557	60,000,000
External Financing						0	0	0	0	0	0	0



Table 4.2 Annual Financing of Municipal Capital Investment for 2012

Municipaliteti	PIP Code	Project	Project Name	2012	2012	Total	Foreign
Program/Subprogram	Code	Code		10 - GG	21 - OSR	Kost	Financing
611000 - Gllgovc/Glogovac							
611160 - Mayor and Municipal Assembly							
160010 - Office of Mayor - Gllgovc/Glogovac							
	611160-1216962		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		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		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							
	611180-1216504		Maintenance of sewerages and septic holes	20,000	0	20,000	0
	611180-1216510		Vertical and horizontal signalization of roads	20,000	0	20,000	0
	611180-1216457		Maintenance of roads during summer and winter in town of Drenas	10,000	5,000	15,000	0
	611180-1216890		Maintenance of parks and green areas in town of Drenas	50,000	0	50,000	0
	611180-1216466		Regulating cemeteries	20,000	0	20,000	0
	611180-1216892		Renovation of asphalted roads	40,000	0	40,000	0
	611180-1216503		Cleaning wild landfills	10,000	0	10,000	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		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		Recording the roads	45,000	0	45,000	0
	611650-1216438		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 Planning and Inspection - Gllgovc/Glogovac							
	611660-1216100		Asphalting the road in Poklek i Vjeter	45,000	0	45,000	0
	611660-1216328		Construction of fecal sewerage in Likoshan, stage 2	0	25,000	25,000	0
	611660-1214637		Asphalting the transit road Kronimbretit Drenas-Skenderaj	40,000	0	40,000	0



611660-1216018	Asphalting the road in Vasileve, stage 2	40,000	0	40,000	0
611660-1215854	Asphalting the road in Krajkove, Damanek, stage 2	40,000	0	40,000	0
611660-1216106	Construction of sewerage in Poklek i Ri	25,000	0	25,000	0
611660-1216330	Construction of watersupply in Likoshan, final stage	0	10,000	10,000	0
611660-1215762	Fixing the sidewalks and lighting in Drenas - III	20,000	0	20,000	0
611660-1216260	Regulating the sidewalk for pupils in Llapushnik	25,000	0	25,000	0
611660-1216032	Asphalting the road in village of Polluzhe	10,000	0	10,000	0
611660-1216315	Asphalting the road in Godanc stage 2	0	45,000	45,000	0
611660-1215883	Sewerage in neigh. Bujupi and Arllat Mosque	35,000	0	35,000	0
611660-1216969	Increase capacities of water supply system for drinking water	45,000	0	45,000	0
611660-1216331	Asphalting the road in Shtutice, stage 2	0	80,000	80,000	0
611660-1215785	Road Abri - Likoc stage 2	25,508	0	25,508	0
611660-1216270	Sewerage in Krajkove from the school	12,184	12,816	25,000	0
611660-1216085	Asphalting the road in neigh. Verrmice up to school of Korro	35,000	0	35,000	0
611660-1216319	Construction of bridge in neigh. Shalla that connects the loca	0	15,000	15,000	0
611660-1215884	Sewerage in Polluzh	25,000	0	25,000	0
611660-1216296	Sewerage in village of Terdevc, second stage	0	25,000	25,000	0
611660-1216985		45,000	0	45,000	0
611660-1216391	Asphalting the road in Dobroshec, stage 2	0	45,000	45,000	0
611660-1215793	Asphalting the road in the town of Komoran	50,000	0	50,000	0
611660-1216087	Construction of sewerage in Nekoc - final stage	40,000	0	40,000	0
611660-1215958	Construction of infrastructure in Terstenik I	45,000	0	45,000	0
611660-1216986	Regulation of the mineral water spring in Pokleku i Vjeter	10,000	0	10,000	0
611660-1216235	Asphalting the road in Zabelin e Eperm	45,000	0	45,000	0
611660-1216392	Construction of fecal sewerage in Verbovc, stage 1	0	25,000	25,000	0
611660-1215804	Sewerage network in Komoran II	20,000	0	20,000	0
611660-1216094	Asphalting the road in Fushtice e Eperme	30,000	0	30,000	0
611660-1216323	Asphalting the road in Korrotice e Eperme	0	50,000	50,000	0
611660-1216256	Asphalting the road in Llapushnik, neigh. Bogiqi	50,000	0	50,000	0
611660-1216007	Asphalting the road in village Bytyq, stage 2	40,000	0	40,000	0
611660-1216300	Sewerage in village Kishnarek, stage 1	0	25,000	25,000	0
611660-1216238	Asphalting the road in village Zabeli i Ulet	45,000	0	45,000	0
611660-1216398	Supervision and bill of pre-measures	0	10,000	10,000	0
611660-1215817	Asphalting the road in Komoran - Neigh. Cakiqi	25,000	0	25,000	0
611660-1216285	Asphalting the road in villafe Fatos, stage 2	0	30,000	30,000	0
611660-1216099	Construction of sewerage in Terstenik II	35,000	0	35,000	0
611660-1216326	Asphalting the road in Korrotice e Ulet	0	35,000	35,000	0
611660-1216258	Asphalting the road in Llapushnik, neigh. Haxhiaj	30,000	0	30,000	0
611660-1216015	Asphalting the road in Arllat Lagjia Xhamia - Foniqi	55,000	0	55,000	0
611660-1216307	Asphalting the road in Gllanasell, stage 2	0	70,000	70,000	0
611660-1216246	Asphalting the road in Vuqak, stage 2	25,000	0	25,000	0
611660-1216399	Regulating the fecal sewerage in village Gjergjaj	25,000	0	25,000	0
611660-1215853	Construction of reservoir for drinking water and distribution	90,000	0	90,000	0
611660-1216293	Sewerage in village of Sankovc, stage 1	0	20,000	20,000	0
Total - Urban Planing and Inspection - Glllogovc/Glogovac		1,127,692	522,816	1,650,508	0
Total - Urban Planning and Environment		1,127,692	522,816	1,650,508	0
611730 - Primary Health Care					
731000 - Health Primary Care Services					
611730-1217007	Maintenance of health buildings and health equipment	8,000	0	8,000	0
611730-1216294	Auto-ambulance	48,000	0	48,000	0



	611730-1216295		Other medical equipment	5,000	0	5,000	0
	611730-1216297		Other small capitals - installing the internet	6,000	0	6,000	0
	611730-1217005		Cofinancing in the project for building trafo near social housi	8,000	0	8,000	0
	Total - Health Primary Care Services			75,000	0	75,000	0
755000 - Social Services - Gllgovc/Glogovac							
	611730-1216314		Vehicle for Social Welfare Centre in Drenas	20,000	0	20,000	0
	611730-1216320		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
611850 - Culture, Youth, Sports							
850010 - Cultural Services - Gllgovc/Glogovac							
	611850-1216271		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
611920 - Education and Science							
920050 - Administration - Gllgovc/Glogovac							
	611920-1216259		Repairing of sports terrains in SHFMU Bajram Curri Nekoc	6,000	0	6,000	0
	611920-1216247		Repairing of sports terrains in SHFMU Shote Galica, satellite	14,000	0	14,000	0
	611920-1216249		Repairing of sports terrains in SHFMU Halil Bajraktari in Dre	6,000	0	6,000	0
	611920-1216110		Renovation of floors, windows of SHFMU Negrovç	14,000	0	14,000	0
	611920-1216856		Repairing of central heating in primary school Ali Gashi Dre	9,000	0	9,000	0
	611920-1216251		Repairing of sports terrains in SHFMU Migjen Baic	14,000	0	14,000	0
	611920-1216122		Repairing of fences in Gymnasium Skenderbeu in Drenas	10,000	0	10,000	0
	611920-1216857		Repairing of furnace in primary school Sankoc	8,000	0	8,000	0
	611920-1216254		Reaping of fences in SHFMU Shota Galica Abri	14,000	0	14,000	0
	611920-1216996		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
	Total - Gllgovc/Glogovac			1,845,692	527,816	2,373,508	0

612000 - Fushë Kosovë/Kosovo Polje							
612175 - Budget and Finance							
175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje							
	612175-1214252		Purchase of computers	0	5,000	5,000	0
	612175-1214253		Coofinancing of the projects	0	200,000	200,000	0
	612175-1214255		Purchhase 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
612180 - Public Services, Civil Protection, Emergency							
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje							
	612180-1214363		Elimination of stray dogs	10,000	0	10,000	0
	612180-1214341		Cleaning of teh environment	30,000	0	30,000	0
	612180-1214367		Maintenance of road, drains, parks, water, infrastructure and	50,000	0	50,000	0
	612180-1214343		Purchase of containers	10,000	0	10,000	0
	612180-1214368		Maintenance of lighting on the roads and widening	60,000	0	60,000	0
	612180-1214369		Construction of parks, pavements and horizontal and vertica	60,000	0	60,000	0
	612180-1214371		Emergency cases	20,000	0	20,000	0
	612180-1214373		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							
	612470-1214376		Irrigation system	0	20,000	20,000	0
	612470-1214357		Afforestation of bare surfaces	0	10,000	10,000	0
	612470-1214358		Sanitary forest cleaning	0	10,000	10,000	0
	612470-1214359		Rural development	0	450,000	450,000	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							
	612660-1214338		Asphalt construction in Grabovc	0	20,000	20,000	0
	612660-1214302		Asphalt construction in Vragolia	20,000	0	20,000	0
	612660-1214552		Cleanup of river Drenica, digging the channel in Bardhi i Vogël	0	20,000	20,000	0
	612660-1214304		Asphalt construction in Miradia e Eperme	15,000	0	15,000	0
	612660-1214281		Asphalt construction in Kuzmin	0	15,000	15,000	0
	612660-1214306		Asphalt construction in Nakarad	20,000	0	20,000	0
	612660-1214285		Asphalt construction in Fushe Kosova	0	60,000	60,000	0
	612660-1214356		Asphalt construction of the road of Sllatina pines	21,527	0	21,527	0
	612660-1214333		Asphalt construction in Miradia e Ulet	15,000	0	15,000	0
	612660-1214862		Asphalt construction in Pomozotin and Kuzim villages and th	23,000	32,000	55,000	0
	612660-1214294		Asphalt construction in Bardhi i Vogel	0	15,000	15,000	0
	612660-1214382		Construction of sewage and water supply system	140,000	0	140,000	0
	612660-1214335		Asphalt construction in Harilaq	15,000	0	15,000	0
	612660-1214298		Asphalt construction in Bardhi i Madh	0	20,000	20,000	0
	612660-1214336		Asphalt construction in Lismir	0	15,000	15,000	0
	612660-1214300		Asphalt construction in Sllatina e Madhe	10,000	0	10,000	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							
	612730-1214397		Purchase of health equipment	25,000	0	25,000	0
	612730-1214553		Construction of the annex- clinic	15,000	0	15,000	0
	612730-1214398		Regulation of health buildings yards	15,000	0	15,000	0
	612730-1214554		Construction of the annex- clinic	15,000	0	15,000	0
	612730-1214401		Renovation of health centers	40,000	0	40,000	0
	612730-1214402		Construction of houses for social cases	0	130,000	130,000	0
	612730-1214403		Deratization, de	0	25,000	25,000	0
	612730-1214384		Purchase of vehicles for health	0	8,000	8,000	0
	612730-1214407		Construction (capacity building at KFMC)	30,000	0	30,000	0
	612730-1214385		Maintenance of health buildings	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							
	612850-1214271		Construction of small open sport fields	40,000	0	40,000	0



612850-1214257		Archeologic researches	30,000	0	30,000	0
612850-1214259		Construction of the sport center in Bardhi i Madh	0	75,000	75,000	0
612850-1214265		Construction of the sport center in the yard of the primary school	0	75,000	75,000	0
612850-1214269		Construction of the Sports Center in Sllatina e Madhe	55,000	0	55,000	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		Renovation of school buildings	47,000	0	47,000	0
612920-1214380		Purchase of inventory	0	20,000	20,000	0
612920-1214381		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		Renovation of offices	0	20,000	20,000	0
613163-1214658		Purchase of IT equipment	0	10,000	10,000	0
613163-1214660		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						
613180-1214749		Co-financing with donor	0	100,000	100,000	0
613180-1110791		Construction of sewerage in Gadime (second stage)	250,000	0	250,000	0
613180-1214687		Construction of sewage in the new neighborhood in Lipjan	50,000	100,000	150,000	0
613180-1214663		Asphalt construction of Lidhja e Prizrenit road	700,000	0	700,000	0
613180-1214755		Regulation of the monolith in Bujani village- Bujani massacre	50,000	0	50,000	0
613180-1214692		Construction of a sewage in Smallusha village phase 1	150,000	0	150,000	0
613180-1214666		Construction of sewage in Kraishta village	200,000	0	200,000	0
613180-1214764		Regulation of city parks	29,713	50,287	80,000	0
613180-1214619		Construction of sewage in Janjeva village	114,760	0	114,760	0
613180-1214726		Construction of sewage neighbourhood Akllapi	0	200,000	200,000	0
613180-1214673		Asphalt construction of Vrella Gadime	130,000	0	130,000	0
613180-1214786		Construction of sewage in Magure	0	200,000	200,000	0
613180-1214623		Construction of sewage in Krojmir village	100,000	0	100,000	0
613180-1214728		Construction of water supply for villages Blinaja, Leletica, Ri	0	250,000	250,000	0
613180-1214675		Asphalt construction of the road in Sllovia	100,000	0	100,000	0
613180-1214739		Construction of the water supply system for Llugaxhii	63,888	0	63,888	0
613180-1216870		Renovation of the MA hall	0	40,000	40,000	0
613180-1214677		Asphalt construction of the road Shale- Krojmire (second ph	0	150,000	150,000	0
613180-1215784		Regulation of the bridge in Janjeva river	0	30,000	30,000	0
613180-1214741		Construction of the water supply in Smallusha village	50,000	0	50,000	0
613180-1214681		Asphalt construction of roads within the town	0	200,000	200,000	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		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		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		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		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		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						
614180-1215447		Upgrading the public lighting	0	3,000	3,000	0
614180-1215430		Repairing 4th category streets	0	15,000	15,000	0
614180-1215451		Servicing and filling the firefighting equipment	0	1,000	1,000	0
614180-1215433		Repairing the sewerage network	0	10,000	10,000	0
614180-1215453		Repairing asphalted roads	0	20,000	20,000	0
614180-1215436		Cleaning the roads in winter season	0	10,000	10,000	0
614180-1215439		Action for elimination of stray dogs	0	6,000	6,000	0
614180-1215441		Vertical and horizontal signalization	0	4,222	4,222	0
614180-1215444		Servicing municipal vehicles	0	14,000	14,000	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						
614660-1215546		Land expropriation	0	10,000	10,000	0
614660-1215530		Asphalting the road in MilloshevÄ« (Igj. Ibrahim - Mexhuan)	17,000	0	17,000	0
614660-1215549		Asphalting the road in village Babimoc Part 1	0	60,000	60,000	0
614660-1215533		Asphalting the town streets	140,000	48,000	188,000	0
614660-1215553		Demolition of illegal buildings - obstacles	0	3,000	3,000	0
614660-1215536		First ringroad around the railway in Obiliq	80,000	35,000	115,000	0



	614660-1215555		Project development	0	30,000	30,000	0
	614660-1215537		Regulatory plan	0	50,000	50,000	0
	614660-1215459		Asphalting the road Breznicë - Koskovik	100,000	40,000	140,000	0
	614660-1215542		Sidewalks on the direction to new school in Old Obiliq	0	42,655	42,655	0
	614660-1215463		Asphalting the road in neighborhood Berbatovci part 2	43,877	36,123	80,000	0
	614660-1215545		Co-funding projects	0	40,000	40,000	0
	614660-1215465		Asphalting the streets inside Mazgit	50,000	35,000	85,000	0
	Total - Urban Planning and Inspection			430,877	429,778	860,655	0
665250 - Spatial Planning and Inspection							
	614660-1215565		Cleaning the cemeteries	0	8,000	8,000	0
	614660-1215558		Cleaning waste from illegal landfills	0	8,000	8,000	0
	614660-1215560		Regulating and increasing green areas	30,000	10,000	40,000	0
	614660-1215562		Co-funding project with REK	0	20,000	20,000	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
614730 - Primary Health Care							
730130 - Administration - Obiliq/Obilic							
	614730-1215566		Maintenance of ambulances	0	5,000	5,000	0
	614730-1215570		Central heating in FMC in Millosheve	0	10,000	10,000	0
	614730-1215574		Installing Central heating in KFMC Obiliq	9,000	0	9,000	0
	614730-1215575		fence of ambulance in Brezhnica	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
614920 - Education and Science							
920200 - Administration - Obiliq/Obilic							
	614920-1215577		Central heating in Palaj	20,000	1,000	21,000	0
	614920-1215578		Sport field Liria in Millosheva	0	15,000	15,000	0
	614920-1215581		Sanitary knot in Brezhnica	0	12,000	12,000	0
	614920-1215585		Central heating in village Kozaric	10,000	0	10,000	0
	614920-1215586		School inventory	10,000	0	10,000	0
	614920-1215576		Renovation of schools	0	15,000	15,000	0
	Total - Administration - Obiliq/Obilic			40,000	43,000	83,000	0
	Total - Education and Science			40,000	43,000	83,000	0
	Total - Obiliq/Obilic			516,877	627,000	1,143,877	0

615000 - Podujevë/Podujevo							
615175 - Budget and Finance							
175050 - Budget and Finance - Podujevë/Podujevo							
175450 - Property Tax - Podujevë/Podujevo							
	Total - Property Tax - Podujevë/Podujevo			0	0	0	0
	Total - Budget and Finance			0	0	0	0
615180 - Public Services, Civil Protection, Emergency							
181650 - Public Infrastructure - Podujevë/Podujevo							
	615660-1214234		Sewage in Podujeva 2012	12,000	0	12,000	0
	615660-1214217		Sewage in Shtedim - second phase - 2012	60,000	0	60,000	0
	615660-1214278		Renovation and construction of bridges 2012	24,000	0	24,000	0
	615660-1214235		Horizontal and vertical signalling	12,000	0	12,000	0
	615175-107553	80215	Sewage in Lladofc	15,000	10,000	25,000	0
	615660-1214261		Construction of the bridge in Popova -2012	10,000	0	10,000	0
	615660-1214391		Cleanup and extension of riverbeds - 2012	20,000	0	20,000	0



615660-1214312		Sewage in the town and villages - 2012	100,000	0	100,000	0
615660-1214245		Closure of wild landfills	10,000	0	10,000	0
615660-1214283		Capital investments for emergency cases -2012	25,000	30,000	55,000	0
615660-1214220		Sewage in Dumnica e Poshtme - 2012	125,000	30,000	155,000	0
615660-1214246		Sewage in Dobratin, Lepaja, Bajcina- 2012	110,000	0	110,000	0
615660-1214286		Renovation of roads with gravel - 2012	50,000	60,000	110,000	0
615660-1214239		Construction of the bridge in Llapi river - 2012	75,000	0	75,000	0
615660-1214393		Repair and maintenance of the sewage- 2012	30,000	0	30,000	0
615660-1214249		Construction of a bridge in Rep- 2012	15,000	0	15,000	0
615660-1214272		Construction of the water supply system - 2012	8,000	0	8,000	0
615660-1214223		Renovation of asphalted roads	40,000	0	40,000	0
615660-1214254		Regulation and maintenance of the lighting system in the town	40,000	0	40,000	0
615660-1214214		Construction of the market- second phase- 2012	100,000	50,000	150,000	0
615660-1214288		Sewage in Llapashtica e eperme- 2012	75,000	0	75,000	0
615180-1214412		Purchase of a cistern ShZSH- 2012	55,000	0	55,000	0
615660-1214273		Sewage in Bellopoja - Ternava Halabak	80,000	20,000	100,000	0
615660-1214224		Regulation of roads in the town with cubes	90,000	0	90,000	0
615660-1214215		Sewage in Obranqa -2012	60,000	0	60,000	0
615660-1214191		Regulation of pavements - 2012	110,000	0	110,000	0
615660-1214274		Sewage in Shajkoc 2012	45,000	0	45,000	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
615650 - Cadastre and Geodesy						
650250 - Cadastre Services - Podujevë/Podujevo						
615650-1214242		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
615660 - Urban Planning and Environment						
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo						
615660-1214260		Asphalting the road in Kaqibeg	110,000	20,000	130,000	0
615660-1214389		Asphalt construction of the road in Shakovica - from the national road	20,000	30,000	50,000	0
615660-1214301		Asphalting the road in Gllamnik- neighbourhood Lahu and ne...	70,000	0	70,000	0
615660-1214244		Asphalting of the road in Bellopoja 2012	40,000	0	40,000	0
615660-1214198		Asphalting roads in the town - 2012	150,000	50,000	200,000	0
615660-1214408		Construction of the road in Kushevica - 2012	30,000	60,000	90,000	0
615660-1214346		Regulation of the public space- 2012	55,000	0	55,000	0
615480-1214218		Participation with donors	65,386	0	65,386	0
615660-1214377		Small capitals -2012	35,000	0	35,000	0
615660-1214202		Regulation of Llapi riverbed - 2012	80,000	0	80,000	0
615660-1214409		Asphalting of the road in Llausha e Poshtme, neighbourhood...	50,000	0	50,000	0
615660-1214237		Asphalting the road in Konushec Burica- neighbourhood Sha...	120,000	80,000	200,000	0
615175-1110524	82214	Asphalting the road in Surkish -second phase	30,000	60,000	90,000	0
615660-1214267		Asphalting the road in Orlan - Braina- cont.- 2012	60,000	60,000	120,000	0
615660-1214392		Asphalting of the road in Lluga - Sokoli neighbourhood- 2012	40,000	0	40,000	0
615660-1214313		Asphalt construction in Llapashtica e Poshtme - nei9ghbour...	75,000	0	75,000	0
615660-1214383		Asphalting the road in Perani - Obranqa - three segments - 2...	95,000	0	95,000	0
615660-1214455		Asphalt construction of the road Pollata- Murgull	300,000	100,000	400,000	0
615660-1214209		Asphalting the road in Sveqel - 2012	170,000	60,000	230,000	0
615660-1214410		Construction of the road - Idrizi neighbourhood - 2012	30,000	10,000	40,000	0
615660-1214355		Construction of the road in Lluzhan - Maloku str.- 2012	0	45,000	45,000	0



	615660-1214270		Asphalting the road in Revuq - cont.	95,000	0	95,000	0
	615660-1214222		Drafting project - 2012	40,000	0	40,000	0
	615660-1214211		Maintenance of the environment- squares, parks - 2012	60,000	0	60,000	0
	615660-1214287		Construction of the road Bervenik- Mergofc - 2012	50,000	70,000	120,000	0
	615660-1214411		Asphalt construction of the road in Ballofc- Mehana , Xhakal	95,000	0	95,000	0
	615660-1214240		Asphalting the road in Bradash - neighbourhood Spahiu 20	75,000	0	75,000	0
	615660-1214396		Asphalt construction of the road Bajcina - Sogojeva str.- 201	50,000	0	50,000	0
	615660-1214387		Asphalting the road in Siboci i Ulet, Bajgora	30,000	0	30,000	0
	615660-1214364		Construction of the road in Pakashtica - 2012	20,000	60,000	80,000	0
	615660-1214400		Asphalt construction in Lupci i Poshtem , Kaciu , Humolli, Ba	80,000	0	80,000	0
	615660-1214328		Construction of the road in Podujeva- Livadica- 2012	60,000	80,000	140,000	0
	615660-1214258		Unfinished projects from the previous year - 2012	72,000	0	72,000	0
	615660-1214388		Asphalt construction of the road in Dobratin, Vrella. neighbo	100,000	0	100,000	0
	615660-1214296		Construction of the road in Zhegrova - 2012	40,000	0	40,000	0
	615660-1214243		Asphalting and sewage in Mirov - 2012	180,000	50,000	230,000	0
	615660-1214406		Asphalt construction of the road in Dumnica -Uka, Hamiti, O	60,000	80,000	140,000	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						
	615730-1214345		Renovation of health centers - 2012	35,288	0	35,288	0
	615730-1214375		Construction of houses for social cases	100,000	0	100,000	0
	615730-1214354		Purchase of the ambulance - 2012	30,000	0	30,000	0
	615730-1214386		Construction of CCFM in Orllan	107,000	0	107,000	0
	615180-1214362		Pest control and desinfection - 2012	20,000	0	20,000	0
	615730-1214370		Construction of the maternity unit - contd. 2012	130,000	0	130,000	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						
	615920-1214318		Renovation of school buildings	30,000	0	30,000	0
	615660-1214321		Co-financing and participation with donors II in education - 2	60,847	0	60,847	0
	615920-1216885		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		Trainings- workshops for municipalities staff	0	50,000	50,000	0
	616163-1216137		Purchase of vehicles for municipalities (administration, ecor	0	100,000	100,000	0



	616163-1216134		Projects co-financed with the line ministry and partners	0	300,000	300,000	0
	616163-1216135		Purchase of inventory for the municipality	0	120,000	120,000	0
	616163-1216151		Purchase of computers and softwares	100,000	0	100,000	0
	616163-1216136		Public information office	0	30,000	30,000	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		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							
	616180-1216146		Drafting applicable projects	250,000	0	250,000	0
	616180-1216147		Construction of the road in the urban part of the city (aspha	3,250,000	0	3,250,000	0
	616180-1216139		Construction of the square- Ibrahim Rugova and Zahir Pajaz	2,000,000	0	2,000,000	0
	616180-1216148		Construction of roads in rural areas	2,000,000	1,000,000	3,000,000	0
	616180-1216140		Roundabout - arberia up to the roundabout (road from Pristi	0	1,200,000	1,200,000	0
	616180-1216149		Construction of a roundabout in the national road in the end	500,000	500,000	1,000,000	0
	616180-1216141		Internal ring- road Gjilani- Fushe Kosova (co-financing with	500,000	500,000	1,000,000	0
	616180-1216150		Construction of the road above the rainfall collector in Kalab	500,000	500,000	1,000,000	0
	616180-1216142		Contd. road Enver Maloku (mati 1) first and second phase	250,000	500,000	750,000	0
	616180-1216143		Contstruction of the road - Ndue Perlेशi	450,000	0	450,000	0
Total - Road Infrastructure - Prishtinë/Pristina				9,700,000	4,200,000	13,900,000	0
181660 - Public Infrastructure - Prishtinë/Pristina							
	616180-1216159		Project on the construction waste during the whole year	0	100,000	100,000	0
	616180-1216173		Construction of the water factory (co-financing with the Ger	1,000,000	0	1,000,000	0
	616180-1216153		Renovation of radio connections system	0	20,000	20,000	0
	616180-1216160		Renovaiton of the riverbed and gates, rainfall collector, supp	0	100,000	100,000	0
	616180-1216174		Co-generation heating system in termokos (co-financing wit	0	1,000,000	1,000,000	0
	616180-1216154		Setting cameras all over the city	0	100,000	100,000	0
	616180-1216161		Regulation of paths in city parks	0	50,000	50,000	0
	616180-1216155		Horizontal and vertical signalling of roads and neighbourhood	100,000	150,000	250,000	0
	616180-1216169		Regulation of bus stations and installment of cabins in statio	0	130,000	130,000	0
	616180-1216163		Extension of green surfaces and parks in the city	356,752	243,248	600,000	0
	616180-1216156		Construction of a modern lighting system	83,261	66,739	150,000	0
	616180-1216170		Combined market in Pristina	0	100,000	100,000	0
	616180-1216164		Renovation of city cemeteries	0	50,000	50,000	0
	616180-1216157		Extension of the public lighting system (in parks, municipal i	300,000	0	300,000	0
	616180-1216165		Regulation of the ground for containers and supply for under	0	200,000	200,000	0
	616180-1216158		Renovation of lifts in the city	0	280,000	280,000	0
	616180-1216152		Renovaiton of the public lighting system	250,000	0	250,000	0
	616180-1216166		Treatment of stray dogs	0	50,000	50,000	0
Total - Public Infrastructure - Prishtinë/Pristina				2,090,013	2,639,987	4,730,000	0
182300 - Firefighters Services - Prishtinë/Pristina							
	616180-1216167		Purchase of machinery and equipment	0	200,000	200,000	0
	616180-1216168		Firemen equipment- clothes for summer and winter	0	150,000	150,000	0
	616180-1216171		Hydro Pump and drilling wells	0	30,000	30,000	0
	616180-1216172		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		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		Project of pharmerms for pharming	0	50,000	50,000	0
616470-1216227		Vaccination of cattle and dogs and artificial insemination of c	0	30,000	30,000	0
616470-1216217		Plowing meadows and fields	0	50,000	50,000	0
616470-1216228		Projects for farmers for autumn planting	0	100,000	100,000	0
616470-1216218		Agricultural land analysis in Pristina Municipality and consult	0	50,000	50,000	0
616470-1216219		Beekeeping project	0	50,000	50,000	0
616470-1216222		Project for poultry (egg production and broiler cultivation)	0	30,000	30,000	0
616470-1216224		project for agriculture, co-financing	0	50,000	50,000	0
616470-1216226		Project for farmers, spring planting	0	50,000	50,000	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						
616480-1216209		project with co-financing and promotion of employment for y	0	50,000	50,000	0
616480-1216211		Promotion of businesses - guides	0	10,000	10,000	0
616480-1216212		Space management for work- business incubator	0	20,000	20,000	0
616480-1216213		treatment fo unemployed youth in entrepreneurship	0	10,000	10,000	0
616480-1216214		Project diaspora- stimulation of investors from diaspora	0	30,000	30,000	0
616480-1216215		Promotion of economic cooperation	0	20,000	20,000	0
616480-1216208		Local economic development strategy for Pristina Municipali	0	100,000	100,000	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		Purchase of digital equipment for cadastre and geodesy	0	50,000	50,000	0
616650-1216194		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						
616660-1216179		Drafting and revising regulative plans (Prishtina e re, Kodra	0	800,000	800,000	0
616660-1216189		Studying eventual risks for Pristina and plan of protection me	0	100,000	100,000	0
616660-1216180		Drafting main projects	0	250,000	250,000	0
616660-1216190		Digitalizing spatial and urban plans- installment of GIS	0	200,000	200,000	0
616660-1216181		Drafting the regenerative plan (details) - centers	0	100,000	100,000	0
616660-1216191		Purchase of equipmnet for measurement of the air, water and	0	80,000	80,000	0
616660-1216182		Drafting projects for waste	0	50,000	50,000	0
616660-1216176		Municipal development plan	0	300,000	300,000	0
616660-1216192		Gate south-west	0	300,000	300,000	0
616660-1216184		Drafting manuals for urban	0	30,000	30,000	0
616660-1216177		Urban development plan (infrastructure, economy, environn	0	200,000	200,000	0
616660-1216185		Drafting urban concept papers - architectonic and applicabl	0	250,000	250,000	0



	616660-1216178	Restauration and conservation for Vellusha	0	100,000	100,000	0
	616660-1216187	Sector studies - traffic, environment and economic developm	0	100,000	100,000	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
616730 - Primary Health Care						
733500 - Health Primary Care Services						
	616730-1216128	Purchase of vehicles for technical and operative needs of FM	71,000	0	71,000	0
	616730-1216074	Construction of health institutions	63,551	536,449	600,000	0
	616730-1216132	Purchase of inventory for needs of health and social instituti	130,000	0	130,000	0
	616730-1216095	Medical equipment	70,000	250,000	320,000	0
	616730-1216133	Equipment for QEA at QMU/ SISH	0	20,000	20,000	0
	616730-1216104	Renovaiton, improvement of infrastructure of health and soc	110,000	0	110,000	0
	616730-1216118	Pest control in city of Pristina	120,000	0	120,000	0
	616730-1216124	Autumn pest control of basement and garages	50,000	0	50,000	0
	616730-1216126	pest control in sewage	40,000	0	40,000	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
616850 - Culture, Youth, Sports						
850060 - Cultural Services - Prishtinë/Pristina						
	616850-1216202	Decoration of ther city for holidays	0	65,000	65,000	0
	616850-1216203	Historic events, cultural events, sport and festivals of Prishti	0	120,000	120,000	0
	616850-1216204	Covering the amphitheater in Germia pool	0	68,000	68,000	0
	616850-1216205	Inventory for the library Hivzi Sylejmani	0	200,000	200,000	0
	616850-1216199	Big turkish bath in Prishtina- final phase	0	200,000	200,000	0
	616850-1216207	Initial phase of work for the hall in Medrese neighbourhood	0	150,000	150,000	0
	616850-1216200	Renovation of the center mosque	0	100,000	100,000	0
	616850-1216201	Renovation of iculture institutions	0	145,000	145,000	0
		Total - Cultural Services - Prishtinë/Pristina	0	1,048,000	1,048,000	0
850860 - Sports and Recreation - Prishtinë/Pristina						
	616850-1216195	Construciton of universal sport terrains and renovation of ex	0	200,000	200,000	0
	616850-1216196	Skating field (germia lake)	0	200,000	200,000	0
	616850-1216197	Athletic paths in taukbashqe, Arberia and Germia	0	70,000	70,000	0
	616850-1216198	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
616920 - Education and Science						
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina						
	616920-1216267	Renovation of the building in a pre-primary institution in Arbe	0	150,000	150,000	0
	616920-1216275	Construction of the pre-primary institution in Kodra e Trimav	0	300,000	300,000	0
	616920-1216278	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
931500 - Primary Education - Prishtinë/Pristina						
	616920-1216317	Construction of the primary school in the road Ibrahim Fehm	0	450,000	450,000	0
	616920-1216353	Construction of the p.s. A. Kelmendi- Barileva	0	500,000	500,000	0
	616920-1216322	Construction of the annex in the primary school Xh. Mustafa	0	260,000	260,000	0
	616920-1216325	Construction of the annex in the primary school Teuta- in Gr	0	100,000	100,000	0
	616920-1216342	Construction of the annex in the old building Emin Duraku	0	150,000	150,000	0
	616920-1216337	Construction of a gym hall in p.s. N. Gafurri	0	150,000	150,000	0
	616920-1216338	Construction of a gym hall in p.s. Hajvalia II- new school	0	150,000	150,000	0
	616920-1216345	Equipment wit6th cabinets, school inventory and text books	0	350,000	350,000	0



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

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



931800 - Primary Education - Shtime/Stimlje						
	617920-1214523	Regulationg the sport field and stairs at the Carraleva Schod	28,907	0	28,907	0
	617920-1214536	Renovation of school facility and sport field in Gjurkovc	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						
618163 - Administration and Personnel						
163080 - Administration - Graçanicë/Gračanica						
	618163-1215709	Regulating the riverbed in Preoc	60,000	0	60,000	0
	618163-1215702	Filling the wholes	10,000	0	10,000	0
	618163-1215684	Developing infrastructure networks for sport complex in Berr	240,000	0	240,000	0
	618163-1215710	Regulating the riverbed between two bridges and park areas	30,000	0	30,000	0
	618163-1215703	Completing	10,000	0	10,000	0
	618163-1215690	Rehabilitation and partial construction of sewerage network	10,000	0	10,000	0
	618163-1215711	Construction of infrastructure network for sport hall in L. Sele	0	300,000	300,000	0
	618163-1215704	Expanding the sewerage network from D. Gusterica and cor	55,000	0	55,000	0
	618163-1215698	Execution of small value projects (urgent interventions in inf	54,206	0	54,206	0
	618163-1215713	Regulating the road from the post office in Padaliste	0	100,000	100,000	0
	618163-1215706	Construction of sewerage network for Mahalla e Re	30,000	0	30,000	0
	618163-1215699	Preparing technical documentation for the foreseen project	35,000	0	35,000	0
	618163-1215714	Expanding the road from the ambulance up to the school an	0	100,000	100,000	0
	618163-1215707	Fences around the Cultural centre and regulating the park in	40,000	0	40,000	0
	618163-1215700	Reconstruction and rehabilitation of church in Batusa	70,000	0	70,000	0
	618163-1215715	Expanding the bridges in road	0	37,000	37,000	0
	618163-1215708	Regulating the riverbed and park areas in Sushice	43,000	0	43,000	0
	618163-1215701	Construction of bell tower for church in Lepina	25,000	0	25,000	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	Procurement of medical equipment	53,338	0	53,338	0
	618730-1215717	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 Kindergartens - Graçanicë/Gračanica						
	618920-1215723	Generators for kindergartens	10,000	0	10,000	0
	618920-1215721	Kindergarten vehicle	25,000	0	25,000	0
	618920-1215722	Interventions for three kindergartens	5,314	0	5,314	0
	Total - Preschool Education and Kindergartens - Graçanicë/Gračanica		40,314	0	40,314	0
932100 - Primary Education - Graçanicë/Gračanica						
	618163-1215660	Rehabilitation of boards in Suhi Dol	60,000	0	60,000	0
	618920-1215718	Rehabilitation of sport fields in primary schools at the Municip	90,000	0	90,000	0
	618920-1215725	Construction and equipment for Musical School	150,000	0	150,000	0
	618920-1215719	Reconstruction and rehabilitation of fence at the primary sch	100,000	0	100,000	0
	618920-1215720	Installing central heating at the primary school in Livadje	40,000	0	40,000	0



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

621000 - Dragash/Dragas						
621660 - Urban Planning and Environment						
660500 - Spatial and Regulatory Planning - Dragash/Dragas						
621660-1214905	Construction of school in Bellobrad		200,000	0	200,000	0
621660-1215412	Construction of Community centre in v. Restelice		0	30,000	30,000	0
621660-1214689	Construction of roads in v. Kuk		25,000	0	25,000	0
621660-1215177	Cubicles for the road in v. Kukulan		0	10,000	10,000	0
621660-1214611	Cubicles for the road in v. Brut		15,000	10,000	25,000	0
621660-1215814	Cubicles for the road in v. Gllloboqice		0	10,000	10,000	0
621660-1214916	Construction of portection wall in v. Zgatar		10,000	0	10,000	0
621660-1214507	Sewerage construction ion Dragash		203,000	60,000	263,000	0
621660-1215422	Cubicles for the road in v. Mlik		11,000	0	11,000	0
621660-1214695	Cubicles for the roads in v. Kosave		15,000	10,000	25,000	0
621660-1215257	Asphalting the road in Vraniq		50,000	10,000	60,000	0
621660-1214613	Expanding the road in v. Bresane		20,000	0	20,000	0
621660-1215876	Asphalting the road Brod- Tourist Centre		70,000	0	70,000	0
621660-1214935	Cubicles for the road in v. Zgatar		10,000	0	10,000	0
621660-1214518	Asphalting roads in Dragash		0	30,000	30,000	0
621660-1215535	Asphalting the road in Lubovisht		25,000	0	25,000	0
621660-1214698	Cubicles for the road in v. Buzes		20,000	0	20,000	0
621660-1215268	Road construction of cubicles in v. Brod		60,000	0	60,000	0
621660-1214616	Cubicles for the centre and roads in v. Bresane		30,000	0	30,000	0
621660-1215947	Renovation of school in v. Brezne		25,000	0	25,000	0
621660-1214959	Sewerage construction in v. Radesh		20,000	0	20,000	0
621660-1214547	Purchase of vehicles of Municipal Administration		40,000	0	40,000	0
621660-1215631	Cubicles for the road in v. Radesh		0	20,000	20,000	0
621660-1214709	Cubicles for the road in v. Rrenc		0	15,000	15,000	0
621660-1215305	Expanding the road Dragash-Brod		2,000	0	2,000	0
621660-1214618	Sewerage in v. Kapre		20,000	0	20,000	0
621660-1215949	Cubicles for the road in v. Kerstec		11,000	0	11,000	0
621660-1215087	Kuklibeg - sewerage and cubicles of the road in Saraj		25,000	0	25,000	0
621660-1214548	Co-fonding with Donors		0	30,000	30,000	0
621660-1215641	Construction of sewerage in Dragash - extending		10,000	0	10,000	0
621660-1214718	Cubicles for the road in v. Shajne		20,000	0	20,000	0
621660-1215311	Cubicles for the road and parking area in v. Restelice		40,000	0	40,000	0
621660-1214680	Asphalting the road Plajnik - participation		10,000	0	10,000	0
621660-1215150	Regulation of the Centre in v. Rapq		40,000	0	40,000	0
621660-1214550	Cubicles at the village of Zapluxhe		25,000	0	25,000	0
621660-1215771	Renovation of primary school in Zlipotok		20,000	0	20,000	0
621660-1214902	Cubicles for the road in v. Zym		10,000	0	10,000	0
621660-1215341	Extending the water-supply network in v. Restelice		60,000	0	60,000	0
621660-1214683	Cubicles for the road in v. Buqe		15,000	0	15,000	0
621660-1215164	Putting cubicles in Kuklibeg		35,000	10,000	45,000	0



	621660-1214570		Construction of road Zgatar-Blaq	117,950	50,000	167,950	0
	621660-1215810		Asphalting the road in v. Dikanc	50,000	0	50,000	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		Purchase of vehicle	15,000	0	15,000	0
	621730-1215952		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

622000 - Prizren/Prizren							
622163 - Administration and Personnel							
163100 - Administration - Prizren/Prizren							
	622163-1111436	82437	Supply with computers for needs of MA Prizren	0	20,000	20,000	0
	622163-1216261		Description of civil status registers	0	10,000	10,000	0
	622163-1215213		Treating War Associations	0	10,000	10,000	0
	622163-1111440	82439	Data digitalization	0	10,000	10,000	0
	622163-1111426	82432	Purchase of vehicles	0	45,000	45,000	0
	622163-1215217		Developing the project for needs of municipal assembly	0	10,000	10,000	0
	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	15,000	15,000	0
	622163-1215178		Construction of civil registration office in neighborhood "Bajr	0	30,000	30,000	0
	622163-1111428	82433	Office Supply	0	40,000	40,000	0
	622163-1215182		Construction of civil registration office in neighborhood "Dard	0	30,000	30,000	0
	622163-1111430	82434	Insulation of facilities of MA Prizren	0	20,000	20,000	0
	622163-1215185		Construction of civil registration office in neighborhood "Jeta	0	30,000	30,000	0
	622163-1111432	82435	Renovation of facilities of MA Prizren	0	20,000	20,000	0
	622163-1215201		Professional capacity building for civil servants (internship)	0	20,000	20,000	0
	622163-1111435	82436	Maintenance and security of facilities of MA Prizren	0	20,000	20,000	0
	622163-1215209		Security and maintenance of facilities	0	50,000	50,000	0
	Total - Administration - Prizren/Prizren			0	380,000	380,000	0
	Total - Administration and Personnel			0	380,000	380,000	0
622166 - Inspection							
166190 - Inspection - Prizren/Prizren							
	622166-1215351		Demolition of facilities	0	50,000	50,000	0
	622166-1215354		Removing facilities with temporary character	0	10,000	10,000	0
	622166-1215359		Interventions at the facilities that pose danger for citizens	0	20,000	20,000	0
	622166-1215364		Intervention at the municipal infrastructure where the inspec	0	10,000	10,000	0
	622166-1215366		Taking and sending samples for analysis	0	10,000	10,000	0
	622166-1215368		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
622180 - Public Services, Civil Protection, Emergency							
180100 - Road Infrastructure - Prizren/Prizren							
	622180-1111194	82470	Rehabilitation of road Pllanjan ,Gornje Selo,Lubinje e Eperr	0	70,000	70,000	0
	622180-1215053		Road construction "Jeta e Re" - alongside the railway	0	173,000	173,000	0
	622180-1215739		Construction and rehabilitation from the main road - Shpena	0	50,000	50,000	0
	622180-1110891	82451	Construction of Road "Old Transit"	1,000,000	0	1,000,000	0
	622180-1214977		construction of local road in village of Jeshkove	0	50,000	50,000	0



	622180-1111212	82471	Road Construction in Korilla -Novoselan	100,000	0	100,000	0
	622180-1215054		construction of new cemeteries in Landovica	0	100,000	100,000	0
	622180-1215740		Construction oif pipeline Tusus-Kala	0	30,000	30,000	0
	622180-1110892	82452	Water-supply in Malesi e Re and Lutoglave	0	100,000	100,000	0
	622180-1214985		Construction of roads, sewerage and watersupply in street "	463,116	0	463,116	0
	622180-1112857	82441	Construction of roads, sewers and other projects and partici	900,000	0	900,000	0
	622180-1215954		Constrcution of local roads in Lukije	50,000	0	50,000	0
	622180-1111219	82477	Summer and winter maintenance in the city and villages (cle	250,000	330,000	580,000	0
	622180-1215055		Putting standard fences	0	20,000	20,000	0
	622180-1215742		Road constrcution "Alajdin Xhezairi" at the swimming pool.	0	50,000	50,000	0
	622180-1111111	82459	Horisontal and vertical signalisation	0	120,000	120,000	0
	622180-1214992		Road construction in village of Velezhe	0	50,000	50,000	0
	622180-1112860	82446	Installing the public lighting and renovation of existing lightin	80,000	140,500	220,500	0
	622180-1215955		Construction of protective wall in Medvec	0	50,000	50,000	0
	622180-1111240	82481	Road construction in village of Leskovec	100,000	0	100,000	0
	622180-1215056		Seedlling	0	10,000	10,000	0
	622180-1215744		Supply with trash containers	0	100,000	100,000	0
	622180-1111116	82460	Construction of complete road infrastrcuture "Tahir Sinani"	636,884	0	636,884	0
	622180-1215050		Road construction for Nashec-Pushimore te femijeve-Mazre	100,000	0	100,000	0
	622180-1214922		Revitalization of square "Lidhja e Prizrenit"	0	100,000	100,000	0
	622180-1216008		Project design and road construction Prizren-Reqane on the	20,000	0	20,000	0
	622180-1111241	82482	Road construction Kobaj,Grazhdanik-Nashec-AtmaxhaA«	100,000	0	100,000	0
	622180-1215057		Extending and constructing the main road Vlashnje-Poslisht	0	100,000	100,000	0
	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	0
	622180-1215051		Construction of local roads and watersupplu in Skorobisht	0	50,000	50,000	0
	622180-1215667		Roof renovation in finance building	0	9,500	9,500	0
	622180-1110843	82447	Maintenance of local roads constructed with concrete eleme	400,000	0	400,000	0
	622180-1214972		Construction of local roads and sewerage in village Dedaj	0	50,000	50,000	0
	622180-1111242	82483	Watersupply construction in Malesi te Vrrinit	200,000	0	200,000	0
	622180-1216858		Fixing holes in the asphalt and local roads	300,000	0	300,000	0
	622180-1111182	82467	Construction of local roads in Serbice te Poshtme	100,000	0	100,000	0
	622180-1215052		Water-supply rehabilitation in Kobaje	0	100,000	100,000	0
	622180-1215670		Road construction Kushnin Has- on the direction to ambulna	50,000	0	50,000	0
	622180-1214976		Renovation of local roads, sewerage and watersupply in Lut	0	200,000	200,000	0
	Total - Road Infrastructure - Prizren/Prizren			5,000,000	2,053,000	7,053,000	0
	180900 - Water Management - Prizren/Prizren						
	181700 - Public Infrastructure - Prizren/Prizren						
	184140 - Firefighters and Inspection						
	622180-1111365	82495	Purchase of special equipment for search and rescue	0	10,000	10,000	0
	622180-1215072		Small equipment inside the directorate	0	40,000	40,000	0
	622180-1215073		Purchase of a commanding vechle	0	30,000	30,000	0
	622180-1215074		Extermination of radio-active antenas	0	10,000	10,000	0
	622180-1215070		Purchase of auto-reservoire	0	90,000	90,000	0
	622180-1111357	82490	Decetion sysmet and digital surveillance	0	90,000	90,000	0
	622180-1215071		Purchase of an attacking vehicle	0	70,000	70,000	0
	Total - Firefighters and Inspection			0	340,000	340,000	0
	184540 - Management of Natural Disasters						
	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
	622470 - Agriculture, Forestry and Rural Development						



470100 - Agriculture - Prizren/Prizren							
	622470-094900	80495	Building 20 greenhouses of 240 m2 with participation	0	70,000	70,000	0
	622470-1215448		Sterility and fertility control for milking cows - 120 pharms	0	10,000	10,000	0
	622470-095047	80498	Subsidy for wheat seed of 1000 hectares	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
	622470-1215450		Marking the forests	0	5,000	5,000	0
	622470-095052	80503	Prevention of illnesses in pharming	0	10,000	10,000	0
	622470-094919	80502	Dog vaccination	0	7,000	7,000	0
	622470-1110830	82496	Copperation for projects with MAFRD	0	15,000	15,000	0
	622470-1215428		Supply with milking equipment for pharmers - 120 cattles	0	40,000	40,000	0
	622470-1110832	82497	Renovation of field roads	0	20,000	20,000	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
	622470-1110867	82501	Subsidy for corn seed of 1000 hectares	0	75,000	75,000	0
	622470-1215442		Protection of forests from the insects in green area - Korisht	0	10,000	10,000	0
	622470-095045	80499	Seminars, tranings, advises for pharmers	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							
	622480-1215491		Tourist projects for the needs of tourist info-centres (artecraf	0	20,000	20,000	0
	622480-1111462	82518	Small projects inside the directorate	0	60,000	60,000	0
	622480-1215493		Urban funrniture - standing points for sale of tourist products	0	30,000	30,000	0
	622480-1215495		Detailed projects and realization of capital projects under the	0	35,000	35,000	0
	622480-1215482		Construction of touruist centres in the Municipality of Prizren	0	50,000	50,000	0
	622480-1111444	82510	Economic Development Strategy (Master Plan for economic	0	55,000	55,000	0
	622480-1215484		Purchase of tents with other equipment for organization of fa	0	25,000	25,000	0
	622480-1111446	82511	Strategy for Development of Tourism (Master Plan)	0	70,000	70,000	0
	622480-1215779		Designing and constructing the sqaure of Araste - Mosque o	0	20,000	20,000	0
	622480-1215487		Construction of road infrastructure, water-supply, sewerage,	0	100,000	100,000	0
	622480-1111457	82515	Project for Promotion of Tourism (webpag and tourist guides	0	30,000	30,000	0
	622480-1215488		Detailed projects and realization of capital projects accordng	0	35,000	35,000	0
	622480-1111460	82517	Projects in co-funding with donors in the area of developmen	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		Supply with digital equipment	0	50,000	50,000	0
	622650-1216262		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							
	622660-1215109		Rehabilitation of elevators	0	30,000	30,000	0
	622660-1215124		Construction of monuments for martyrs	0	30,000	30,000	0
	622660-1215098		Darfting the urban regulatory plan	0	200,000	200,000	0
	622660-1215100		Renovation of boulevards in fountain	0	70,000	70,000	0
	622660-1215107		Treating facilities of historial-cultural values	0	70,000	70,000	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
622730 - Primary Health Care							
736000 - Health Primary Care Services							
	622730-1216389		Construction of emergency building	250,000	0	250,000	0
	622730-1216383		Vehicles for mountainous terrains	40,000	0	40,000	0
	622730-1216390		AAMF Construction in Lubinje e Poshtme	30,000	0	30,000	0
	622730-1216384		Laboratory equipment	35,984	0	35,984	0
	622730-1216394		Dentistry equipment	20,000	0	20,000	0
	622730-1216357		SWC Construction in Baruthane Neighborhood	100,000	0	100,000	0
	622730-1216696		Stomatology chair	20,000	0	20,000	0
	622730-1216385		Installation of cameras	70,000	0	70,000	0
	622730-1216608		Auto-ambulance	50,000	0	50,000	0
	622730-1216682		Medical equipment	60,000	0	60,000	0
	622730-1216379		Vehicle for field work - van	35,000	0	35,000	0
	622730-1216362		Inventory	40,000	0	40,000	0
	622730-1216386		Medical ECHO	20,000	0	20,000	0
	622730-1216387		Electronic equipment	15,000	0	15,000	0
	622730-1216381		Painting the FMC buildings	20,000	0	20,000	0
	622730-1216373		Maintenance and renovation	120,000	0	120,000	0
	622730-1216388		External painting of buildings	15,000	0	15,000	0
	622730-1216382		Auto-vehicle	40,000	0	40,000	0
			Total - Health Primary Care Services	980,984	0	980,984	0
755450 - Social Services - Prizren/Prizren							
	622730-1216374		Construction of houses for social assistance cases	0	82,000	82,000	0
	622730-1216376		Painting SWC buildings	0	3,000	3,000	0
	622730-1216378		Public Kitchen	40,000	0	40,000	0
	622730-1216380		Emergency aid (in case of floods, social assistance, etc.)	40,000	0	40,000	0
	622730-1216372		Construction of flats for families of War Martyrs and poor families	220,000	0	220,000	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
622850 - Culture, Youth, Sports							
850100 - Cultural Services - Prizren/Prizren							
	622850-1215283		Construction of sports and cultural center in Gernqar	60,000	0	60,000	0
	622850-1215948		Supply of cultural and artistic goods	10,000	0	10,000	0
	622850-1215285		Construction of sports and cultural center in Nepregoshte	60,000	0	60,000	0
	622850-1215286		Construction of sports terrain Medvec	35,000	0	35,000	0
	622850-1215272		Project development for the City Library	0	15,000	15,000	0
	622850-094942	80538	Building art centre - phase II	100,000	13,600	113,600	0
	622850-1215288		Construction of sports terrain Zojz	35,000	0	35,000	0
	622850-1215276		Drafting of projects	0	16,400	16,400	0
	622850-1215291		Construction of sports terrain Lokvice	35,000	0	35,000	0
	622850-1215279		Building a Culture Centre in Hoqe	100,000	25,000	125,000	0
	622850-1216097		Construction of sports terrain for school "Fadil Hisari"	50,000	0	50,000	0
	622850-1215944		Renovation and maintenance of existing cultural and sports	20,000	0	20,000	0
	622850-1215294		Construction of sports terrain in Manastirice	35,000	0	35,000	0
	622850-1215282		Construction of sports and cultural center in Korishe	100,000	0	100,000	0
	622850-1216138		Culture centre Zhur	200,000	80,000	280,000	0
	622850-1215946		Supply of sports goods for sports clubs	10,000	0	10,000	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		Construction of new school (second phase) Mustafa Baqia	340,000	0	340,000	0
	622920-1215390		Re-installation of central heating (SHMT Gani Qavderbasha)	80,000	0	80,000	0
	622920-1215639		Transport of teachers and passengers	120,000	0	120,000	0
	622920-1215421		Construction of protective wall, fence and terrain in school (F)	45,000	0	45,000	0
	622920-1215393		Re-installation of central heating and renovating the school r	50,000	0	50,000	0
	622920-1215374		Construction of new school (first phase)	50,000	0	50,000	0
	622920-1215642		Renovation of the hall that the school ballet music (Anthony	30,000	0	30,000	0
	622920-1215424		Renovations of the school facade (Mati Logoreci)	0	15,000	15,000	0
	622920-1215394		Renovation of the floors of the school gymnasium (John Buz	60,000	0	60,000	0
	622920-1215379		Renovation of school (Mithat Frasheri)	35,073	4,696	39,769	0
	622920-1215644		Construction of new school facility (Zenun Cocaj - first phase	280,000	0	280,000	0
	622920-1215632		The construction of the wall surrounding the school yard (Du	50,000	0	50,000	0
	622920-1215413		Renovation of floors of the school classe rooms (Meto Bajra	0	10,000	10,000	0
	622920-1215385		Constriction of Annex and renovation of facility (Zef Lush M	50,000	0	50,000	0
	622920-1215646		Supply of vehicle for administration needs of the DKASH	10,000	0	10,000	0
	622920-1215429		Construction of school building facade (MuÅ¡nikovo)	0	25,000	25,000	0
	622920-1215633		Construction of the school sports terrain (League of Prizren)	0	30,000	30,000	0
	622920-1215414		Construction of a floor of the school (Bajram Curri)	215,000	0	215,000	0
	622920-1215388		Annex building of the school - Pjeter Budi	40,000	0	40,000	0
	622920-1215431		Construction of the school yard fence (MuÅ¡nikovo)	0	15,000	15,000	0
	622920-1215634		Changing the doors and windows of the school (Frasheri Bro	0	30,000	30,000	0
	622920-1215417		Construction of Hall of physical education (first stage) in sch	100,000	0	100,000	0
	622920-1215389		Re-installation of central heating in school Fadil Hisari	60,000	0	60,000	0
	622920-1215635		School inventory supplies	0	40,000	40,000	0
	622920-1215419		Construction of protective wall and fence the school yard (D	45,000	0	45,000	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							
	623163-1216060		Local Office in Apterush/completing the project - fence	15,000	0	15,000	0
	623163-1216061		Purchase of vehicles for needs of the Municipality	15,000	10,000	25,000	0
	623163-1216062		Purchase of 8 vehicles for needs of the Municipality	50,000	0	50,000	0
	623163-1216058		Fencing the facilities in community office	0	10,000	10,000	0
	623163-1216059		Contruction of local office in Drenoc	0	20,000	20,000	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		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
623175 - Budget and Finance						
175110 - Budget and Finance - Rahovec/Orahovac						
	623175-1216316	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
623180 - Public Services, Civil Protection, Emergency						
181710 - Public Infrastructure - Rahovec/Orahovac						
	623180-1215979	Signs with street names, institutions and squares	10,000	0	10,000	0
	623180-1215250	Road maintenance in villages and city	20,000	0	20,000	0
	623180-1216047	Collector and regulation of river Dhlllo in Rahovec	100,677	0	100,677	0
	623180-1215973	Construction of road in Shkelzen Zllanoga nÃ« Rahovec	32,000	0	32,000	0
	623180-1216025	Regulating main city squares	10,000	0	10,000	0
	623180-1215988	Construction of road in Ciflak	30,000	0	30,000	0
	623180-1216014	Construction of road	40,000	0	40,000	0
	623180-1215980	Construction of road in Ratkoc	40,000	0	40,000	0
	623180-1216076	Sewerage in Zatriq	20,000	0	20,000	0
	623180-1215399	Supply with concrete cubicles with citizens participations	30,000	0	30,000	0
	623180-1216049	Collection points for fruits and vegetables - Xerxe	3,000	0	3,000	0
	623180-1215974	Construction of road in Apterushe - Reti	40,000	0	40,000	0
	623180-1215989	Construction of road in Kramavik	20,000	0	20,000	0
	623180-1216041	Construction of road Pataqan i EpÃ«rm-Nashpall	40,000	0	40,000	0
	623180-1215968	Regulating the park for picnic in mountains of Rahovec	10,000	0	10,000	0
	623180-1216017	Sewerage in Hoce e Vogel	40,000	0	40,000	0
	623180-1215981	Horizontal and vertical signalization, putting obstacles in the	10,000	0	10,000	0
	623180-1216077	Sewerage in Pataqan i Ulet and i Eperm - stage 1	59,000	6,000	65,000	0
	623180-1216096	Renovation and maintenance of sewerages; supply with pipes	40,000	0	40,000	0
	623180-1215975	Construction of road	30,000	0	30,000	0
	623180-1215969	Sewerage in Fortesa	40,000	0	40,000	0
	623180-1216020	Construction of road VrajakÃ«-Drenoc	30,000	0	30,000	0
	623180-1215982	Maintenance and cleaning the streets during both seasons	60,000	0	60,000	0
	623180-1216036	waste-water collector for HoqÃ« tÃ« VogÃ«l and Brestoc- p	20,000	0	20,000	0
	623180-1215651	Regulation sidewalks in the main street in village of Xerxe	20,241	0	20,241	0
	623180-1216010	Sewerage in Brestoc	40,000	0	40,000	0
	623180-1215976	Construction of road	40,000	0	40,000	0
	623180-1216029	Regulating the riverbed in Rimnik	50,000	0	50,000	0
	623180-1216022	Construction of road in Celin	20,000	0	20,000	0
	623180-1215983	Sewerage in Vrajak	40,000	0	40,000	0
	623180-1216037	Sewerage in Bertatin	20,000	0	20,000	0
	623180-1215921	Sewerage in village of Sanoc	20,000	0	20,000	0
	623180-1215993	Searching for drinking water in village of Sanoc and Pastase	15,000	0	15,000	0
	623180-1215971	Construction of road in Pastasel- Kaznik, first phase	50,000	0	50,000	0
	623180-1215986	Sewerage in Dabidol	32,000	0	32,000	0
	623180-1216038	Purchase of firefighting equipment	5,000	0	5,000	0
	623180-1215926	Sewerage in village of Reti - Stage II	40,000	0	40,000	0
	623180-1216012	Sewerage in Drenoc - project extension	40,000	0	40,000	0
	623180-1215978	Construction of road Fortese- Celina, stage 1	40,000	0	40,000	0
	623180-1216031	Sewerage in Krushe e Madhe	20,000	0	20,000	0
	623180-1216073	Construction of street	40,000	0	40,000	0
	623180-1215987	Sewerage in Sapniq	33,000	0	33,000	0



623180-1215965		Transit Ringroad -stage I	100,000	50,000	150,000	0
623180-1216013		Construction of roads in Krushë e Madhe	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		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						
623470-1216075		Drainage of agricultural lands with MA participation and dom	0	30,000	30,000	0
623470-1216091		Regulating the road in Xerxe, main road - railway - FMC	50,000	0	50,000	0
623470-1216083		Green market in Rahovec	0	15,000	15,000	0
623470-1216055		Maintenance of field roads	0	90,000	90,000	0
623470-1216086		Regulating the road Reti - Reti e UIËt	140,000	0	140,000	0
623470-1216078		Rehabilitation and extension of irrigation system for agricultu	0	30,000	30,000	0
623470-1216089		Regulating and green spaces for public areas in city and villa	10,000	0	10,000	0
623470-1216080		Spring plants (based on criteria)	0	20,000	20,000	0
623470-1216090		Repairing streets, sidewalks, signs	0	15,000	15,000	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		Feasibility of Economic Zone - plans, participation with muni	10,000	0	10,000	0
623480-1215990		Drinking water for villages Sanoc and Pastasell (searching)	0	51,000	51,000	0
623480-1215970		Drafting development plans, mapps, sketches, and other str	10,000	0	10,000	0
623480-1215977		Tourism development	0	29,000	29,000	0
623480-1215972		Wine streets (tourism)	17,000	13,000	30,000	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		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		Maintenance of parks and environment	0	15,000	15,000	0
623660-1216042		Eliminating solid waste	0	15,000	15,000	0
623660-1216056		Green spaces andplanting decorative trees in the city	10,000	0	10,000	0
623660-1216057		Regulating the stream in Ratkoc	35,000	0	35,000	0
623660-1216044		Cleaning rivers and streams	5,000	10,000	15,000	0
623660-1216046		Developing projects and supervision	0	40,000	40,000	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						
623730-1216068		FMC Renovation in Rahovec	10,000	0	10,000	0
623730-1216069		Special Medical equipment (supply)	10,000	0	10,000	0



	623730-1216070		Auto-ambulance for FMCC and vehicle for DSHMS	30,000	0	30,000	0
	623730-1216071		DSHMS Primary health care (office supply)	30,000	0	30,000	0
	623730-1216063		FMC in Ratkoic - extension of works	30,000	0	30,000	0
	623730-1216072		Construction of FMC in Hoqe e vogel-Brestoc	20,000	0	20,000	0
	623730-1216064		FMC construction in Xerxe	30,000	0	30,000	0
	623730-1216067		AMF in Upper Neighborhood in Rahovec	20,000	0	20,000	0
	Total - Health Primary Care Services			180,000	0	180,000	0
	755500 - Social Services - Rahovec/Orahovac						
	623730-1216354		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
	623850 - Culture, Youth, Sports						
	850110 - Cultural Services - Rahovec/Orahovac						
	623850-1216034		Equipment for varous artefacts in the heritage area	0	10,000	10,000	0
	623850-1216093		Public lighting in Rahovec and villages (renovation, regulatic	30,000	0	30,000	0
	623850-1216026		Completing third stage in the Culture House in Ratkoc	0	25,000	25,000	0
	623850-1215992		Construction/regulation of museum house of Ukshin Hoti in	0	45,000	45,000	0
	623850-1216043		Construction of memorial complex for Martyrs	60,000	0	60,000	0
	623850-1216011		Construction of Cultural House Fortress (stage I)	10,000	0	10,000	0
	623850-1216039		Support to art, cuture and sport	0	25,000	25,000	0
	Total - Cultural Services - Rahovec/Orahovac			100,000	105,000	205,000	0
	Total - Culture, Youth, Sports			100,000	105,000	205,000	0
	623920 - Education and Science						
	920550 - Administration - Rahovec/Orahovac						
	623920-1216033		Renovation of the facility 4 Deshmor tA« Pashtrikut (particip	4,000	0	4,000	0
	623920-1216002		Construction of primary school in village Malesi e Vogel (sta	80,000	0	80,000	0
	623920-1216004		Maintenance and painting of municipal schools	55,018	0	55,018	0
	623920-1216084		Participation with World Bank grants	2,500	0	2,500	0
	623920-1216035		Sanitary knots (construction of s.k. in schools)	30,000	0	30,000	0
	623920-1216005		renovation, facade, painting of primary school in Nagac	10,000	0	10,000	0
	623920-1216027		Supply for school cabinets and libraries	37,000	0	37,000	0
	623920-1216088		Participation in allocated projects	6,000	0	6,000	0
	623920-1216030		Inventory (supply with school inventory)	6,500	0	6,500	0
	623920-1216023		Fencing and regulating school yards in municipality	40,726	0	40,726	0
	623920-1216024		Construction of school in Kaznik (participation)	5,000	0	5,000	0
	623920-1216082		Tools for Schools	15,000	0	15,000	0
	Total - Administration - Rahovec/Orahovac			291,744	0	291,744	0
	Total - Education and Science			291,744	0	291,744	0
	Total - Rahovec/Orahovac			2,484,662	654,000	3,138,662	0

	624000 - Suharekë/Suva Reka						
	624175 - Budget and Finance						
	175120 - Budget and Finance - Suharekë/Suva Reka						
	624175-1214635		Construction of infrastructure in the Industrial Zone and capa	192,500	192,500	385,000	0
	624175-1214337		Capacity Building	0	27,000	27,000	0
	624175-1214340		Maintenance of institutional buildings	36,000	0	36,000	0
	624175-1214342		Renovation of administration facilities	27,092	0	27,092	0
	624175-1214344		Co-funding projects	261,015	28,000	289,015	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							
624180-1214138		Construction of sewerage in village of Nishor-Kosterc (stage I)	54,000	0	54,000	0	
624180-1214181		Construction of the streets in Grejkoc	60,000	0	60,000	0	
624180-1214157		Construction of the road Lagjia e Lugeve ne Duhel	0	36,000	36,000	0	
624180-1214131		Construction of sewerage in village of Peqan (stage II)	60,000	0	60,000	0	
624180-1214175		Repairing the road Qafe e Duhles-Griqec	0	60,000	60,000	0	
624180-1214624		Construction of local streets in village of Bllace	0	65,000	65,000	0	
624180-1214147		Construction of the street Brigada 123 Suhareke stage II	140,000	0	140,000	0	
624180-1214123		Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (stage I)	100,000	0	100,000	0	
624180-1214165		Emergency fund	0	45,000	45,000	0	
624180-1214141		Regulating the riverbed of Toplluha River stage II	80,000	0	80,000	0	
624180-1214158		Construction of local streets in village of Sllapuzhan	0	9,000	9,000	0	
624180-1214133		Construction of local streets in Suhareka	70,000	0	70,000	0	
624180-1214176		Construction of the road Maqiteve stage I	45,000	0	45,000	0	
624180-1214632		Construction of local streets in village of Reqan	0	40,000	40,000	0	
624180-1214150		Construction of the road Kroi i madhe-lagjia e Brahajve	70,000	0	70,000	0	
624180-1214124		Construction of local streets in Vraniq	36,000	0	36,000	0	
624180-1214170		Construction of the road Samadrxhe-magjistrale Suhareke-	45,000	0	45,000	0	
624180-1214142		Construction of local streets in village of Peqan	58,000	0	58,000	0	
624180-1214159		Construction of water-supply in village of Stravoqine	0	36,000	36,000	0	
624180-1214134		Construction of local streets in village of Studencan (stage II)	70,000	0	70,000	0	
624180-1214177		Maintenance and cleaning the town	0	70,000	70,000	0	
624180-1214152		Increasing the water capacity	45,000	0	45,000	0	
624180-1214125		Construction of local streets in Bukosh	27,747	0	27,747	0	
624180-1214171		Construction of sewerage network in village of Krushic	0	36,000	36,000	0	
624180-1214143		Construction of local streets in village of Budakova (stage II)	60,000	0	60,000	0	
624180-1214160		Repairing local streets in village of Ternje	0	32,000	32,000	0	
624180-1214135		Construction of local streets in village of Gjinoc stage II	85,000	0	85,000	0	
624180-1214178		Maintenance of local streets	70,000	0	70,000	0	
624180-1214154		Construction of local streets in village of Dubrave	0	18,000	18,000	0	
624180-1214127		Regulating sidewalks in Shiroke	25,000	0	25,000	0	
624180-1214172		Construction of the road Topliqan-Gjinoc	0	30,000	30,000	0	
624180-1214144		Construction of the road Peqan-Sllapuzhan (stage II)	80,000	0	80,000	0	
624180-1214162		Construction of regional water-supply for four villages: Gjino	117,000	0	117,000	0	
624180-1214136		Construction of local streets and treating atmospheric water	85,000	0	85,000	0	
624180-1214179		Supervision of investment projects	0	36,000	36,000	0	
624180-1214155		Construction of the sewerage network in village of Mohlan	0	45,000	45,000	0	
624180-1214128		Construction of local streets in Mushtisht stage II	100,000	0	100,000	0	
624180-1214173		Construction of local streets in village of Sopije	0	45,000	45,000	0	
624180-1214145		Construction of the road Peqan-Semetisht (stage II)	70,000	0	70,000	0	
624180-1214163		Maintenance and installing public lighting	0	40,400	40,400	0	
624180-1214137		Construction of the street Sopve Dragaqine - Grjeqevc	100,000	0	100,000	0	
624180-1214180		Equipment for emergency measures	0	45,000	45,000	0	
624180-1215835		Construction of local streets in village of Mohlan - Vershec	37,000	29,000	66,000	0	
624180-1214156		Construction of local streets in village of Neperbisht	27,000	0	27,000	0	
624180-1214129		Construction of sewerage in Semetisht stage II	70,000	0	70,000	0	
624180-1214174		Construction of sidewalks in village Duhel	0	40,000	40,000	0	
624180-1214146		Repairing the road Grejkoc- rruga magjistrale (stage II)	60,000	0	60,000	0	
624180-1214164		Winter maintenance of local streets	0	22,500	22,500	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						
624470-1214188		Construction of botanical garden	0	72,000	72,000	0
624470-1214182		Emergency fund protection of agricultural cultures	0	18,500	18,500	0
624470-1214183		Supply to pharmer with agricultural inputs	0	45,000	45,000	0
624470-1214184		Transportation of milk from the pharmer to the milk factory	0	9,000	9,000	0
624470-1214185		Treating stray dogs and vaccination of home dogs	0	10,000	10,000	0
624470-1214186		Construction of irrigation system for agricultural lands	0	27,000	27,000	0
624470-1214187		Construction and maintenance of forest infrastructure	0	36,000	36,000	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						
624660-1214331		Developing regulatory plan	0	63,000	63,000	0
624660-1214334		Supply and installing the GIS and GPS software	0	40,500	40,500	0
624660-1214325		Regulating the bed of river Breshanc	0	36,000	36,000	0
624660-1214327		Cleaning the environment and treating the waste in illegal la	0	54,000	54,000	0
624660-1214329		developing and revising the plans	0	45,000	45,000	0
624660-1214330		Compensation for construction of public infrastructure	0	45,000	45,000	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		Construction of house for elderly people in Gjinoq	230,000	0	230,000	0
624730-1214110		Purchase of medical equipment for FMC and ambulance	40,000	0	40,000	0
624730-1214654		Renovation of health facilities	73,460	0	73,460	0
624730-1214121		Purchase of essential equipment	15,000	0	15,000	0
624730-1214122		Vitalization of infrastructure for operation of the project - hon	90,000	0	90,000	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						
624850-1214322		Revitalization and maintenance of cultural heritage facilities	0	54,000	54,000	0
624850-1214323		Construction of capacities for youth action council	0	18,000	18,000	0
624850-1214190		Construction of cultural centre stage II in Suhareke	117,000	0	117,000	0
624850-1214324		Renovation and upgrading the capacities for sport stadiums	0	54,000	54,000	0
624850-1214309		Regulating the environment for celebration and cultural activ	0	27,000	27,000	0
624850-1214646		Construction of gym - primary school Shkendija ne Suhareke	0	100,000	100,000	0
624850-1214310		Creating green spaces in Suhareke	0	63,000	63,000	0
624850-1214311		Regulating the park of Gymnasium	0	45,000	45,000	0
624850-1214320		Project for support to facilities of Sport Advisory Committee	0	36,000	36,000	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		Construction of school facility	30,000	0	30,000	0
624920-1214105		Maintenance and renovation of school facility	10,000	72,000	82,000	0
624920-1214107		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
Total - Suharekë/Suva Reka		3,090,718	1,997,400	5,088,118	0

625000 - Malishevë/Malisevo						
625175 - Budget and Finance						
175130 - Budget and Finance - Malishevë/Malisevo						
625175-1214487		Museum of town	100,000	100,000	200,000	0
625175-1214492		10% fo the execution of projects from 2011	200,000	100,000	300,000	0
625175-1214470		Funds for agriculture	0	50,000	50,000	0
625175-1214475		Spray against leech and compensation for employees	0	30,000	30,000	0
625175-1214476		Co-funding with citizens	0	124,838	124,838	0
625175-1214480		Cave in village of Panorc	90,000	0	90,000	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
625180 - Public Services, Civil Protection, Emergency						
180130 - Road Infrastructure - Malishevë/Malisevo						
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		Sewerage network in villages	141,425	228,575	370,000	0
625180-1216098		Regulating the bed of river Mirusha	80,000	0	80,000	0
Total - Road Infrastructure - Malishevë/Malisevo			671,425	228,575	900,000	0
180930 - Water Management - Malishevë/Malisevo						
181730 - Public Infrastructure - Malishevë/Malisevo						
Total - Public Infrastructure - Malishevë/Malisevo			0	0	0	0
Total - Public Services, Civil Protection, Emergency			671,425	228,575	900,000	0
625660 - Urban Planning and Environment						
663700 - Urban Planning and Inspection						
625660-1214527		Road Malisheve-Banje	150,000	0	150,000	0
625660-1214532		Town Stadium	200,000	0	200,000	0
625660-1214535		Asphalting and mainenance of local streets	250,000	0	250,000	0
Total - Urban Planning and Inspection			600,000	0	600,000	0
665700 - Spatial Planning and Inspection						
Total - Spatial Planning and Inspection			0	0	0	0
Total - Urban Planning and Environment			600,000	0	600,000	0
625730 - Primary Health Care						
738000 - Health Primary Care Services						
625730-1214560		Purchase and renovation of equipment for FMCC	42,798	0	42,798	0
625730-1214561		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
625920 - Education and Science						
933600 - Primary Education - Malishevë/Malisevo						
625920-1111237	82723	Primary school in vermic	300,000	0	300,000	0
625920-1214584		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
Total - Malishevë/Malisevo			2,254,129	633,413	2,887,542	0

626000 - Mamushë/Mamusa						
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626163 - Administration and Personnel							
163140 - Administration - Mamushë/Mamusa							
	626163-1215534		Furniture	3,000	0	3,000	0
	626163-1215643		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		Continuation of cleaning and maintenance of sewerage	1,000	0	1,000	0
	626180-1215503		Covering one part of Stone Bridge with natural stones	6,000	0	6,000	0
	626180-1215376		4th Festival for Tomatoes	15,000	0	15,000	0
	626180-1215135		Project for supervision of public lighting - 2012	2,000	0	2,000	0
	626180-1216239		removing the high voltage columns from the town to the sub	0	26,750	26,750	0
	626180-1215151		Supervising infrastructural projects	3,000	0	3,000	0
	626180-1215420		Participation of municipality for realization of the project for c	10,000	0	10,000	0
	626180-1216241		Continuing with cleaning of riverbed Toplluha	0	10,000	10,000	0
	626180-1215313		Continuing with regulation of field roads - agriculture	5,000	0	5,000	0
	626180-1215432		Continuing to repair entry-exit spots in municipality of Mamu	20,000	0	20,000	0
	626180-1216243		Regulating historical cemetery Nistrat in Mamusha	0	15,000	15,000	0
	626180-1215338		Continuing to put cubicles in the streets	54,103	0	54,103	0
	626180-1215455		Security for facility of MA Mamushe	10,000	0	10,000	0
	626180-1215347		Road cleaning	10,000	0	10,000	0
	626180-1215480		Regulating parks	10,000	0	10,000	0
	626180-1215363		Forestation project	5,000	0	5,000	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		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		Supply with medical equipment (EHO, Oximetar, Defibilat	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		Supply for the primary school with cleaning machine	5,765	0	5,765	0
	626920-1215692		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							
	631163-1215904		Participation with citizens for local streets	0	70,369	70,369	0
	631163-1215712		Construction of the road Polana- Dranoc - extension	23,150	0	23,150	0
	631163-1215917		Spatial Planning in village of Prekolluk	0	5,000	5,000	0



631163-1215897	Statu of Isa Boletini - extension	88,300	0	88,300	0
631163-1215911	Regulating the riverbed in Behoc	0	15,000	15,000	0
631163-1215776	Memorial Plate Beleg	19,500	0	19,500	0
631163-1215905	Lluka Street in the centre of village - participation	0	50,000	50,000	0
631163-1215748	Road Gramacel-Shaptej - extension	42,400	0	42,400	0
631163-1215898	Road Zeqaj Strelle - extension	20,000	0	20,000	0
631163-1215912	Memorial in Pobergje	0	10,000	10,000	0
631163-1215888	Memorial Plate - Lumbardh - extension	20,000	0	20,000	0
631163-1215906	Road Milaj Prapaqan - extension	0	40,000	40,000	0
631163-1215750	Road Osmanaj Tahirsylaj - extension	39,000	0	39,000	0
631163-1215953	Urban Regulatory Plan Zone 1	14,420	0	14,420	0
631163-1215899	Urban Regulatory Plan Zone II	30,000	0	30,000	0
631163-1215913	Town sewerage - extension	100,000	0	100,000	0
631163-1215891	Memorial complex - Glllogjan	65,000	0	65,000	0
631163-1215907	Participation in irrigation channel	0	50,000	50,000	0
631163-1215753	Town Stadium - stage 1 and 2 - extension	180,000	0	180,000	0
631163-1215900	Reconstruction and asphaltting roads in the town	160,000	0	160,000	0
631163-1215914	General Memorial Martyrs of Nation	15,000	5,000	20,000	0
631163-1215892	Sport hall SHFMU Lidhja e Prizrenit Deqan	155,000	0	155,000	0
631163-1215908	Project design	0	40,000	40,000	0
631163-1215759	Road Sali Qeku Manastiri - extension	71,100	0	71,100	0
631163-1215902	PVPSH for waste - participation with USAID	0	50,000	50,000	0
631163-1215915	Cemetery of Martyrs in Strelle.	0	20,000	20,000	0
631163-1215893	Town Cemetery - extension	15,000	0	15,000	0
631163-1215909	designing the project for sewerage I-S-L-D-P	0	15,000	15,000	0
631163-1215764	Culture Palace Isniq	16,786	1,166	17,952	0
631163-1215903	Street Kodrali	0	40,000	40,000	0
631163-1215916	Water-supply in Strelle - extension	0	50,000	50,000	0
631163-1215896	Asphaltting the road Lloqan - extension	20,000	0	20,000	0
631163-1215910	Participation for construction of Primary School in Rastovice	0	30,000	30,000	0
631163-1215765	Water-supply Isniq - extension	80,000	0	80,000	0
Total - Office of Mayor - Deqan/Decane		1,174,656	491,535	1,666,191	0
Total - Mayor and Municipal Assembly		1,174,656	491,535	1,666,191	0
631920 - Education and Science					
934200 - Primary Education - Deqan/Decane					
631163-1215918	Renovation of school	40,000	0	40,000	0
Total - Primary Education - Deqan/Decane		40,000	0	40,000	0
Total - Education and Science		40,000	0	40,000	0
Total - Deqan/Decane		1,214,656	491,535	1,706,191	0

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



175160 - Budget and Finance - Gjakovë/Djakovica						
632175-1112231	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						
632180-1214012	Maintenance and extending the public lighting	70,000	60,000	130,000	0	
632180-1214013	Maintenance and construction of parks	0	70,000	70,000	0	
632180-1214014	Vertical and horizontal signalization of streets	0	70,000	70,000	0	
632180-1214009	renovation of asphalted roads	360,000	130,000	490,000	0	
632180-1214090	Sewerage and drinking water	200,000	170,000	370,000	0	
632180-1214010	Repairing roads with gravel	90,000	0	90,000	0	
632180-1214011	Summer and winter maintenance of the roads	70,000	60,000	130,000	0	
Total - Road Infrastructure - Gjakovë/Djakovica		790,000	560,000	1,350,000	0	
184200 - Firefighters and Inspection						
632180-1214091	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	Construction of irrigation channels in the municipal territory	100,000	100,000	200,000	0	
632470-1214089	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	Continuing with construction of water-supply network in Rek	0	100,000	100,000	0	
632480-1214045	Asphalting the streets in Brekoc	0	150,000	150,000	0	
632480-1214049	Construction of a street with cubicles and sidewalks in the tc	359,833	218,288	578,121	0	
632480-1214061	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						
632660-1214070	Revision of existing regulatory plans	0	25,000	25,000	0	
632660-1214066	Urban Regulatory Plan for South Zone	0	21,000	21,000	0	
632660-1214068	Urban Regulatory Plan for South Zone A	0	15,000	15,000	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						
632730-1214028	Medical equipment for Emergency Centre	13,327	0	13,327	0	
632730-1214106	Renovation and maintenance of state buildings	0	20,000	20,000	0	
632730-1214024	Construction of FMC in Cabrat	0	80,000	80,000	0	
632730-1214025	Renovation of Emergency Centre	40,000	0	40,000	0	
632730-1214026	Annex and Renovation of FMC - RIZE	40,000	0	40,000	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						



632850-1214085	Library - sanitary knots and windows	0	5,000	5,000	0
632850-1214086	Construction of sport field - soccer field (with grass)	0	60,000	60,000	0
632850-1214076	Sanitary knots and dressing rooms of the theatre	0	10,000	10,000	0
632850-1214078	Translation equipment for Universal Hall P.K. A. Vokshi	0	9,000	9,000	0
632850-1214079	Air-conditioning and partial ventilation in the Solemn Hall at	0	15,000	15,000	0
632850-1214081	Renovation of library in Bishtazhin and Brekoc	0	11,000	11,000	0
632850-1214082	Rregulating sport fields with turf	0	40,000	40,000	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	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	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					
632920-1214022	Renovation of Primary School Nimon Ferizi - Lipovec	0	40,000	40,000	0
632920-1214102	Renovation of primary school Selman Riza Gjakove	0	20,000	20,000	0
632920-1214019	Maintenance of primary schools	75,000	0	75,000	0
632920-1214104	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 Education - Gjakovë/Djakovica					
632920-1214020	Maintenance of secondary schools	27,000	0	27,000	0
632920-1214023	Renovation of gym in Secondary school Hysni Zajmi - Gjakovë	0	40,000	40,000	0
Total - Secondary Education - 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

633000 - Istog/Istok					
633160 - Mayor and Municipal Assembly					
160170 - Office of Mayor - Istog/Istok					
633160-1214485	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
633163 - Administration and Personnel					
163170 - Administration - Istog/Istok					
633163-1214488	Purchase of IT equipment	4,000	0	4,000	0
633163-1214577	Cubicles for car-park	0	18,000	18,000	0
633163-1214583	Purchase of official vehicles	30,000	0	30,000	0
633163-1214588	Regulating the yard and cubicles for sidewalk of the Local O	13,000	0	13,000	0
633163-1214590	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
633180 - Public Services, Civil Protection, Emergency					
180170 - Road Infrastructure - Istog/Istok					
633180-1214644	Designing the project for sewerage in villages of Orroberrede	0	7,000	7,000	0
633180-1214599	Horizontal and vertical signalization	0	20,000	20,000	0
633180-1214649	Designing the project for sewerage in	10,000	0	10,000	0
633180-1214603	Summer and winter maintenance of local and asphalted road	0	15,000	15,000	0



	633180-1214653		Construction of sewerage in village Staradran	30,000	0	30,000	0
	633180-1214605		Cleanning and washing the steets in urban centres	0	24,000	24,000	0
	633180-1214659		Construction of sewerage in Istog i Poshtem	35,000	0	35,000	0
	633180-1214609		Maintenance of local roads of category 4	25,000	0	25,000	0
	633180-1214670		Construction of houses for homeless families	50,000	0	50,000	0
	633180-1214639		Maintenance of parks and elimination of waste	15,000	0	15,000	0
	633180-1214671		intervention in cases of natural disaster	25,000	0	25,000	0
	633180-1214642		Construction of sewerage in Istog i Vogel- stage III	0	35,000	35,000	0
	633180-1214595		Maintenance of public lighting	0	10,000	10,000	0
	Total - Road Infrastructure - Istog/Istok			190,000	111,000	301,000	0
	180970 - Water Management - Istog/Istok						
	Total - Water Management - Istog/Istok			0	0	0	0
	Total - Public Services, Civil Protection, Emergency			190,000	111,000	301,000	0
	633195 - Community Office						
	195850 - LCO - Istog/Istok						
	633195-1214678		Construction of youth centre and local office in Dobrushe	0	50,000	50,000	0
	633195-1214679		Participation with NGO capital projects, and communities an	13,500	0	13,500	0
	633195-1214682		Repairing local roads of Category 4	15,000	0	15,000	0
	633195-1214684		Asphalting the road - Zallq	50,000	0	50,000	0
	633195-1214685		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
	633470 - Agriculture, Forestry and Rural Development						
	470170 - Agriculture - Istog/Istok						
	633470-1214740		Maintenance of mountainous roads	0	30,000	30,000	0
	633470-1214745		Purchase of three vehicles for forestry sector	30,000	0	30,000	0
	633470-1214747		Cleaning the irrigation channels	25,000	0	25,000	0
	633470-1214752		Developing the project for regulating the bank of Bollovan	0	5,000	5,000	0
	633470-1214754		Improving the irrigation channel in Tomoc-Lagja Kabashi	0	5,000	5,000	0
	633470-1214731		Regulating the stream in Cerce	0	50,898	50,898	0
	633470-1214735		Regulation of Pipe in Dubova Dam and building a protection	0	20,000	20,000	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
	633480 - Economic Development						
	480170 - Economic Planning and Development - Istog/Istok						
	633480-1214761		Asphalting the local roads in Banje	0	35,200	35,200	0
	633480-1214810		Purchase of low voltage electrical cable	0	10,000	10,000	0
	633480-1214768		Asphalting the road Surigane	45,000	0	45,000	0
	633480-1214813		Purchase of pipes for water-supply	1,880	8,120	10,000	0
	633480-1214773		Construction of a bridge in Rakosh	6,300	0	6,300	0
	633480-1214816		Asphalting the road in Dreje	50,831	0	50,831	0
	633480-1214778		Asphalting the road in Shushice	60,000	0	60,000	0
	633480-1214819		Asphalting the road in Prekalle	20,000	0	20,000	0
	633480-1214783		Construction of a bridge in Zhakove	6,000	0	6,000	0
	633480-1214825		Purchase of pipes for sewerage	15,500	0	15,500	0
	633480-1214787		Construction of water-supply in Surigone	10,000	0	10,000	0
	633480-1214756		Asphalting the local road in Gurrakoc	0	50,000	50,000	0
	633480-1214802		Asphalting the local roads in Rakosh	18,066	0	18,066	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							
	633660-1214833		Asphalting both sides of Istog spring plus construction of bridge	0	120,000	120,000	0
	633660-1214835		Construction of memorial centre of the President of Kosovo	100,000	0	100,000	0
	633660-1214836		Construction of and cubicles for the sidewalk in street B. Gashi	50,000	0	50,000	0
	633660-1214837		Cubicles for the street trafo-burim ne Vrelle	30,000	0	30,000	0
	633660-1214830		Developing projects for regulation of infrastructure	0	25,000	25,000	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		Preparing the facility to instal X-ray equipment in FMCC	5,000	25,000	30,000	0
	633730-1214843		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							
	633850-1214907		Support of KVRL with inventory	3,000	0	3,000	0
	633850-1214932		Marking cultural monuments in municipality of Istog	0	5,000	5,000	0
	633850-1214910		Construction of basketball field in Istog	0	8,500	8,500	0
	633850-1214913		Sport supply for clubs that are licensed in associations	5,000	0	5,000	0
	633850-1214920		Organization of summer camps	4,000	0	4,000	0
	633850-1214923		Construction of lighting in the basketball field -Gurrakoc , Vrelle	2,000	0	2,000	0
	633850-1214898		Renovation of municipal museum	10,000	0	10,000	0
	633850-1214926		Support to the cultural activities	0	5,000	5,000	0
	633850-1214903		Organization of summer youth camps abroad	6,000	0	6,000	0
	633850-1214929		Organization of folk festival	7,000	0	7,000	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		Regulating the drainage pipes in PS Mjeda	0	3,000	3,000	0
	633920-1214881		Cabinet of Biology, M.Camaj - Gurrakoc	12,000	0	12,000	0
	633920-1214856		Construction of the fence in PS H. Zajmi	0	17,660	17,660	0
	633920-1214884		Cabinet for Informatics - Z. Zeka, Kaliqan	10,000	0	10,000	0
	633920-1214858		Fixing the fence in PS Trepca in Banje	25,000	0	25,000	0
	633920-1214888		Cabinet for Physics, Ndre Mjeda - Rakosh	12,000	0	12,000	0
	633920-1214865		Fixing the fence in PS B. Curri - Istog	25,000	0	25,000	0
	633920-1214889		Construction of five-class school in Studenice	50,000	0	50,000	0
	633920-1214876		Construction of landfill - F.S.Noli ,, - Dobrushe	5,000	0	5,000	0
	633920-1214879		Equipment for Cabinet for Informatics, I. Qemali	12,000	0	12,000	0
	633920-1214880		Fixing the external infrastructure of the School Z. Zeka Kaliqan	7,000	0	7,000	0
	Total - Primary Education - Istog/Istok			158,000	20,660	178,660	0
946800 - Secondary Education - Istog/Istok							
	Total - Secondary Education - Istog/Istok			0	0	0	0



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

634000 - Klinë/Klina						
634160 - Mayor and Municipal Assembly						
160180 - Office of Mayor - Klinë/Klina						
	634160-1215890	Sewage in Sferk third phase	23,000	23,085	46,085	0
	634160-1215501	Factory for drinkable water	500,000	200,000	700,000	0
	634160-1215831	Assistance for construction of houses	30,000	20,000	50,000	0
	634160-1215662	Asphalting of road in upper Qupeve	20,000	20,000	40,000	0
	634160-1215543	Project for development of beekeeping	10,000	5,000	15,000	0
	634160-1215875	Co-financing with donors	100,000	47,500	147,500	0
	634160-1215664	Repairing of sewage in upper Qupeve	10,000	10,000	20,000	0
	634160-1215606	Road with side walks at the new secondary school	40,000	10,000	50,000	0
	634160-1215885	Construction of school Siqeve - Phase II	40,000	47,774	87,774	0
	634160-1215665	Sewage in Stud village	20,000	10,000	30,000	0
	634160-1215607	Asphalting of the road Kline- Shtupel	162,099	87,901	250,000	0
	634160-1215886	Repairing of riverbed Klina 3	100,000	50,000	150,000	0
	634160-1215666	Construction of Sewage in Ranoc	20,000	10,000	30,000	0
	634160-1215887	Greenhouse for farmers	10,000	5,000	15,000	0
	634160-1215679	Construction of fences in the school in Upper Jashanica	10,000	10,000	20,000	0
	634160-1215655	Fences in the Municipality yard	5,000	10,000	15,000	0
	634160-1215889	Winter maintenance of the roads	20,000	30,000	50,000	0
	634160-1215680	Asphalting of the road in Buzhale neighborhood	10,000	5,000	15,000	0
	634160-1215657	Lighting of city streets	10,000	20,000	30,000	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	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						
	635160-1215147	participation in projects with donors and the Ministry	65,000	335,000	400,000	0
	635160-1215143	Purchase of expropriated properties	0	246,823	246,823	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	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						
	635180-1215088	Small capitals	16,221	0	16,221	0
	635180-1215384	Other capitals- summer maintenance	90,000	20,000	110,000	0



	635180-1214691		Water supply system for Lugu Baranit villages	470,000	0	470,000	0
	635180-1215157		Other Structures- Projects drafting	0	30,000	30,000	0
	635180-1215007		Other structures - Maintenance of lighting system	0	30,000	30,000	0
	635180-1215403		Other capitals- road cleaning	125,423	34,577	160,000	0
	635180-1214871		Water supply system for Lugu i Leshanit villages	320,000	0	320,000	0
	635180-1215018		Regulation of public lighting	0	45,000	45,000	0
	635180-1215404		Total reconstruction of the OSCE street- Vitomirica	799,369	0	799,369	0
	635180-1214896		Traffic signs	0	70,000	70,000	0
	635180-1215160		Maintenance of roads in Rugova	0	50,000	50,000	0
	635180-1215029		Maintenance of non-asphalted roads	0	50,000	50,000	0
	635180-1215416		Decorating the city for holidays	0	10,000	10,000	0
	635180-1214933		Regulation of sewage and local roads in the town	528,854	0	528,854	0
	635180-1215454		Maintenance of cemeteries	0	25,000	25,000	0
	635180-1214956		Regulation of local roads and sewage in villages	269,825	220,000	489,825	0
	635180-1215372		Other capitals- winter maintenance	80,000	20,000	100,000	0
	Total - Road Infrastructure - Pejë/Pec			2,699,692	604,577	3,304,269	0
	182950 - Firefighters Services - Pejë/Pec						
	635180-1215066		Generator	10,000	0	10,000	0
	635180-1215167		Furniture for the new building	0	8,000	8,000	0
	635180-1215083		Construction of the emergency buildings	45,000	0	45,000	0
	635180-1215061		Purchase of firebrigade vehicles	50,000	0	50,000	0
	635180-1215500		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
	635195 - Community Office						
	195950 - LCO - Pejë/Pec						
	635195-1215078		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
	635470 - Agriculture, Forestry and Rural Development						
	470190 - Agriculture - Pejë/Pec						
	635470-1215077		Irrigation channel in Jablanica of Leshani	85,000	0	85,000	0
	635470-1215541		Participation for community projects	0	3,000	3,000	0
	635470-1215079		Construction of a dam in Poqest village	0	50,000	50,000	0
	635470-1215081		Costruction of a dyke in Qallapek village	0	20,000	20,000	0
	635470-1215082		Irrigation channel in Llabjan village	0	20,000	20,000	0
	635470-1215076		Irrigation channel in Qyshk	0	22,000	22,000	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
	635480 - Economic Development						
	480590 - Tourism - Pejë/Pec						
	635480-1214965		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
	635650 - Cadastre and Geodesy						
	650950 - Cadastre Services - Pejë/Pec						
	635650-1214996		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
	635660 - Urban Planning and Environment						



666000 - Spatial Planning and Inspection						
	635660-1215084	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	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	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	Renovation of the seconda phase of the Culture Center	0	75,000	75,000	0
	635850-1215108	Renovation of the Theater Istref Begolli - second phase	0	30,000	30,000	0
	635850-1215127	Regulation of the buildings surround	0	10,000	10,000	0
	635850-1215136	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	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	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	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 Education - Pejë/Pec						
	635920-1215069	Renovation of secondary school	0	50,000	50,000	0
Total - Secondary Education - 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	Maintenance of local roads	20,572	9,428	30,000	0
	636163-1215509	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	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
636660 - Urban Planning and Environment						
661050 - Spatial and Regulatory Planning - Junik/Junik						
664050 - Urban Planning and Inspection						
636163-1215293		Drafting of Regulatory urban plan, Miroc- Lower Gaxherr	20,000	10,000	30,000	0
636163-1216242		Reconstruction of local roads Phase II	62,099	0	62,099	0
636163-1215400		Drafting of projects	10,000	10,000	20,000	0
636163-1216237		Rehabilitation of irrigation canal and sewage in Krasniq neig	15,000	0	15,000	0
636163-1216240		Rehabilitation of landfill for soil disposal from the plant	9,635	0	9,635	0
Total - Urban Planning and Inspection			116,734	20,000	136,734	0
666050 - Spatial Planning and Inspection						
Total - Spatial Planning and Inspection			0	0	0	0
Total - Urban Planning and Environment			116,734	20,000	136,734	0
Total - Junik/Junik			184,472	70,000	254,472	0

641000 - Leposaviq/Leposavic						
641163 - Administration and Personnel						
163210 - Administration - Leposaviq/Leposavic						
641163-1216861		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
641195 - Community Office						
196050 - LCO - Leposaviq/Leposavic						
641195-1216845		Asphalting of the road in Koshtov, Bistric and Ceraj village	662,000	0	662,000	0
641195-1216850		Asphalting of the road in Arvatska	224,021	0	224,021	0
641195-1216860		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
641730 - Primary Health Care						
742500 - Health Primary Care Services						
641730-1216863		Purchase of medical equipments	90,000	0	90,000	0
641730-1216865		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
Total - Leposaviq/Leposavic			1,080,578	0	1,080,578	0

642000 - Mitrovicë/Mitrovica						
642160 - Mayor and Municipal Assembly						
160220 - Office of Mayor - Mitrovicë/Mitrovica						
642160-1215097		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
642163 - Administration and Personnel						
163220 - Administration - Mitrovicë/Mitrovica						
642163-1215148		Construction of civil office in Shipol	50,000	0	50,000	0
642163-1215152		Computer supply for Directorate needs	10,000	0	10,000	0
642163-1215165		Equipment with more than 1000 euro value for the Directo	17,000	0	17,000	0
642163-1215172		Furnitures for the Director of general administration	10,000	0	10,000	0
642163-1215210		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
642166 - Inspection							
166430 - Inspection - Mitrovicë/Mitrovica							
642166-1215392		IT equipments for inspection Director	1,500	0	1,500	0	
642166-1215395		Purchase of furnitures for inspection director	3,050	0	3,050	0	
642166-1215398		Cumputer for inspection director	2,600	0	2,600	0	
642166-1215426		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
642167 - Procurement							
168100 - Procurement - Mitrovicë/Mitrovica							
642167-1216092		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
642169 - Zyra e Kuvendit Komunal							
169220 - Zyra e Kuvendit Komunal							
642169-1216250		Furnitures for the office of Mayor	1,500	0	1,500	0	
642169-1216248		Computers for Assembly delegates	30,000	0	30,000	0	
Total - Zyra e Kuvendit Komunal				31,500	0	31,500	0
Total - Zyra e Kuvendit Komunal				31,500	0	31,500	0
642175 - Budget and Finance							
175220 - Budget and Finance - Mitrovicë/Mitrovica							
642175-1215352		Co-financing with domestic and foreign donors	40,000	0	40,000	0	
642175-1215383		Equipments with more than 1000 euro value for the Direc	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
642180 - Public Services, Civil Protection, Emergency							
183100 - Firefighters Services - Mitrovicë/Mitrovica							
642180-1215239		Purchase of a attacking vehicle for firefighters needs	80,000	0	80,000	0	
642180-1215256		Construction of garages for firefighters vehicles	35,000	0	35,000	0	
642180-1215259		other equipments for emergency director	33,000	0	33,000	0	
Total - Firefighters Services - Mitrovicë/Mitrovica				148,000	0	148,000	0
184660 - Management of Natural Disasters							
642180-1215264		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
642195 - Community Office							
196100 - LCO - Mitrovicë/Mitrovica							
642195-1215470		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
642470 - Agriculture, Forestry and Rural Development							
470220 - Agriculture - Mitrovicë/Mitrovica							
642470-1215230		Co-financing with domestic and foreign donors	50,000	0	50,000	0	
Total - Agriculture - Mitrovicë/Mitrovica				50,000	0	50,000	0
471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica							
642470-1215435		Construction of green surfaces	40,000	0	40,000	0	
642470-1215445		Furnitures for the director of forestry and Inspection of fores	2,800	0	2,800	0	
642470-1215457		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
642480 - Economic Development						
480220 - Economic Planning and Development - Mitrovicë/Mitrovica						
	642480-1215525	Construction and asphaltting of the roads in Fidanishte	89,238	5,762	95,000	0
	642480-1215645	Construction and asphaltting of road in Bajgore village	55,000	0	55,000	0
	642480-1215587	Construction of roads in rural areas	35,000	95,000	130,000	0
	642480-1215729	Construction of rainfall sewage in street of Ulqini	0	40,000	40,000	0
	642480-1215548	Construction and asphaltting of the road Shipol- Fushe Iber	0	60,000	60,000	0
	642480-1215689	Co-financing for capital investment	20,000	25,000	45,000	0
	642480-1215747	Drafting of the plan for capital investment	0	30,000	30,000	0
	642480-1215648	Construction and asphaltting of road Sami Gashi -Vaganice	45,000	5,000	50,000	0
	642480-1215730	Participation in the construction of sewage	0	40,000	40,000	0
	642480-1215556	Construction with cubicle /asphaltting of streets in the city and	70,000	79,942	149,942	0
	642480-1215694	Construction of water supply network in Vernice village Ph	0	30,000	30,000	0
	642480-1215752	Reconstruction of burnt houses - capital investment in north	172,000	10,000	182,000	0
	642480-1215528	Construction and asphaltting of road Driton Veliu -Suhodoll	70,000	10,000	80,000	0
	642480-1215653	Construction and asphaltting of road in Vernice village	35,000	5,000	40,000	0
	642480-1215732	Construction and maintenance of cemeteries and statues	0	30,000	30,000	0
	642480-1215697	Construction of water supply network in Vidimriq village	0	30,000	30,000	0
	642480-1215755	Purchase of professional software	0	26,000	26,000	0
	642480-1215671	Asphaltting of the road in Stari Terg	40,000	10,000	50,000	0
	642480-1215594	Construction and asphaltting of road Vidishiq - Selac	42,000	13,000	55,000	0
	642480-1215734	Construction of Adem Jashari park	0	40,000	40,000	0
	642480-1215571	Construction of the roads in city	0	60,000	60,000	0
	642480-1215705	Construction of water supply network in Stari Terg	0	30,000	30,000	0
	642480-1215757	Capital investment for UNMIK administration in northern par	630,000	0	630,000	0
	642480-1215531	Construction and asphaltting of the road and bridge M. Teut	80,000	0	80,000	0
	642480-1215677	Construction and asphaltting of road in Lushte village	34,999	5,000	39,999	0
	642480-1215736	Construction of side walk in the city and neighborhoods	0	50,000	50,000	0
	642480-1215726	Reconstruction of water supply network equipments in the	0	30,000	30,000	0
	642480-1215683	Construction and asphaltting of road in Gushafc road	30,000	10,000	40,000	0
	642480-1215741	Extension and maintenance of public lighting network	40,000	40,000	80,000	0
	642480-1215638	Construction and asphaltting of road in Bare village	40,000	0	40,000	0
	642480-1215727	Construction of sewage in Fushe Iber village	0	40,000	40,000	0
	642480-1215686	Construction and asphaltting of road	50,000	0	50,000	0
	642480-1215746	Marking of roads	0	30,000	30,000	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
642650 - Cadastre and Geodesy						
651100 - Cadastre Services - Mitrovicë/Mitrovica						
	642650-1215774	Purchase of land for geodesy and cadastre	25,000	0	25,000	0
	642650-1215775	Total station equipments for geodesy	30,000	0	30,000	0
	642650-1215778	Rehabilitation of the cadastre office	30,000	0	30,000	0
	642650-1215772	Supply with computers for the needs of Geodesy Directorate	3,500	0	3,500	0
	642650-1215773	Computer supply for the needs of the Geodesy directorate	3,000	0	3,000	0
		Total - Cadastre Services - Mitrovicë/Mitrovica	91,500	0	91,500	0
		Total - Cadastre and Geodesy	91,500	0	91,500	0
642660 - Urban Planning and Environment						
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica						



642660-1215515		Drafting of regulatory plans Ura e Gjakut , Sitnica, Bair and	175,000	0	175,000	0
642660-1215518		Repairing of elevators, roofs in collective buildings	30,000	0	30,000	0
642660-1215505		Co-financing with foreign donors	0	250,000	250,000	0
642660-1215521		Equipments with more than 1000 euro value for the Direc	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						
642730-1215592		Furnitures	5,000	0	5,000	0
642730-1215595		Equipments for health Information system	7,000	0	7,000	0
642730-1215582		Other equipments for North	15,000	0	15,000	0
Total - Administration - Mitrovicë/Mitrovica			27,000	0	27,000	0
743000 - Health Primary Care Services						
642730-1215513		Other equipments (UPS, air conditioners, etc)	8,000	0	8,000	0
642730-1215489		IT equipment for HIS	6,135	0	6,135	0
642730-1215307		Auto analyzer for diagnostics sector and other special medic	30,000	0	30,000	0
642730-1215517		Maintenance of QKMF premise	43,000	0	43,000	0
642730-1215418		Inventory and furnitures for QKMFs, Family Medicval Center	10,000	0	10,000	0
642730-1215939		Computer in KFMC	10,000	0	10,000	0
642730-1215506		Official vehicle	10,000	0	10,000	0
642730-1215524		Annex of Medical Family Center in Vaganice	12,000	0	12,000	0
Total - Health Primary Care Services			129,135	0	129,135	0
756050 - Social Services - Mitrovicë/Mitrovica						
642730-1215568		Photocopy machines or the Directorate of European integra	0	2,000	2,000	0
642730-1215529		Furnitures for the Directorate of European integration and sc	0	1,500	1,500	0
642730-1215547		Computers for the Directorate of European integration and s	0	2,500	2,500	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		Hospital Medical equipments	120,000	0	120,000	0
642770-1216255		Equipments with Hospital apparatuses	145,000	0	145,000	0
642770-1216257		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						
642850-1215292		Construction of City Museum building	60,000	0	60,000	0
642850-1215302		Supplying city library with books	5,000	0	5,000	0
642850-1215312		Repairing of the offices and Theater scene	8,000	0	8,000	0
642850-1215318		Drafting of projects for Department of Culture, Youth and Sp	5,000	0	5,000	0
642850-1215332		Conservation and placement of commemorative plaques in t	32,000	0	32,000	0
642850-1215277		Construction of sports polygons in Fushe iber and Vaganic	40,000	0	40,000	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						
642920-1215434		Repairing of sewage in SHFMU MIGJENI-MITROVICE	4,500	0	4,500	0
642920-1215618		Installation of CCTV in SHFMU Harun Beka	3,000	0	3,000	0
642920-1215410		Repairing of the yard and sewage in Gymnasium F.BARDH	35,500	0	35,500	0



642920-1215476	Installing CCTV in SHFMU BEDRI GJINAJ NE MITROVICE	3,000	0	3,000	0
642920-1215604	Fences for terrain sports and supply with football gate and b	4,000	0	4,000	0
642920-1215527	Installation of CCTV in Kinder garden Gezimi yne in Mitrovic	5,000	0	5,000	0
642920-1215591	Inventory of offices in Education Directorate	9,950	0	9,950	0
642920-1215620	Internal renovation of SHFMU Harun Beka	5,500	0	5,500	0
642920-1215411	MAKING OF history of checkpoints period	12,000	0	12,000	0
642920-1215605	Repair of sport fields and fences of the gymnasium and eco	0	25,000	25,000	0
642920-1215622	Installation of CCTV in SHFMU Trepca	0	2,000	2,000	0
642920-1215492	Installation of CCTV in SHFMJ Nje Maji in SHupkovc	3,000	0	3,000	0
642920-1215611	Repairing of school yard in SHFMU Fazli Grajcevi in Mitro	19,000	0	19,000	0
642920-1215624	Installation of CCTV in SHFMU Hivzi Sylejmani	2,000	0	2,000	0
642920-1215423	Changing of doors and windows in SHFMU Skenderbeu	6,000	0	6,000	0
642920-1215613	Renovation of school in SHFMU Mehe Uka in Bajgora	11,550	0	11,550	0
642920-1215461	Changing doors and windows in SHFMU MINATORET NE	5,000	0	5,000	0
642920-1215627	Repairing of water supply in SHFMU Trepca in satellite sch	1,000	0	1,000	0
642920-1215580	Repairing of schools - school facilities	17,000	0	17,000	0
642920-1215615	Renovation of School in SHFMU Habib Jusufi	10,000	0	10,000	0
642920-1215408	Reparing of electricity network in Gymnasium F.BARDHI-MI	5,000	0	5,000	0
642920-1215538	Repairing of sports terrain with fences in SHFMU Trepca	3,000	0	3,000	0
642920-1215468	Installation of CCTV in SHFMU Ajupi in Mitrovica	3,000	0	3,000	0
642920-1215602	Fences for terrain sport and supply with football gate and ba	0	5,000	5,000	0
642920-1215427	Renovation of electricity in SHFMU,SEFEDIN SMAKOOLI -	2,000	0	2,000	0
642920-1215511	Installation of CCTV in SHFMJ Migjeni in Mitrovica	5,000	0	5,000	0
642920-1215617	Rehabilitation of the school yard in SHMT Arkitekt Sinani ne	9,000	0	9,000	0
642920-1215409	Repairing the floor in Gymnasium	40,000	0	40,000	0
642920-1215228	Repairing floors and power network in SHFMU SKENDERB	30,000	0	30,000	0
642920-1215603	Fences for sports terrain and supply with football gate and b	4,000	0	4,000	0
Total - Administration - Mitrovicë/Mitrovica		258,000	32,000	290,000	0
Total - Education and Science		258,000	32,000	290,000	0
Total - Mitrovicë/Mitrovica		3,587,396	1,186,704	4,774,100	0

643000 - Skënderaj/Srbica					
643160 - Mayor and Municipal Assembly					
160230 - Office of Mayor - Skënderaj/Srbica					
643660-1214991	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
643660 - Urban Planning and Environment					
661200 - Spatial and Regulatory Planning - Skënderaj/Srbica					
666200 - Spatial Planning and Inspection					
643660-1214614	Asphalting the road Prekaz-Mikushnice	164,778	722,500	887,278	0
643660-1215002	Sewage in Prekaz	0	75,000	75,000	0
643660-1214945	Asphalting the road in neighborhood Binakaj Vojnikë Phase	831,548	0	831,548	0
643660-1215008	Sewage in Buroje village	0	75,000	75,000	0
643660-1214957	City greenery	30,000	0	30,000	0
643660-1214963	Asphalting the road Turiquevc - lower Kopiliq Ohase II	471,580	0	471,580	0
643660-1214978	Construction of the building in Municipal Administration	130,000	0	130,000	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
643730 - Primary Health Care					



730320 - Administration - Skënderaj/Srbica							
	643730-1215000		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		Building of a new school	130,000	0	130,000	0
	643920-1215103		Renovation of school facilities	65,496	0	65,496	0
	643920-1215131		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		Information Technology	0	6,000	6,000	0
	644163-1214708		Building of offices (Pantine)	0	20,000	20,000	0
	644163-1214710		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		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							
	644180-1214733		Construction of sewage in Lower Studime	0	60,000	60,000	0
	644480-1214720		City greenery	0	30,000	30,000	0
	644180-1214734		Construction of sewage in Begaj village - Additional	0	20,000	20,000	0
	644180-1214721		Construction of sewage in Maxhunaj	15,000	5,000	20,000	0
	644180-1214736		Building of statue and repairing of the martyrs cemeteries	0	60,000	60,000	0
	644180-1214722		Horizontal and vertical signaling in the streets and cross roads	0	10,000	10,000	0
	644180-1214744		Painting of public buildings	0	20,000	20,000	0
	644180-1214723		Reconstruction of the roads	0	50,000	50,000	0
	644180-1214714		Construction of side walks	0	100,000	100,000	0
	644180-1214746		Re-asphalting of streets	0	120,000	120,000	0
	644180-1215567		Transport	0	100,000	100,000	0
	644180-1214724		Construction of the roads of the IV line	0	30,000	30,000	0
	644180-1214717		Public lighting	0	20,000	20,000	0
	644180-1214748		Renovation of buildings	0	20,000	20,000	0
	644180-1214725		Supplying with sewage pipes	0	60,000	60,000	0
	644180-1214719		Fund for co-financing on asphalting of streets with cubicles	0	299,256	299,256	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		Farming Co-financing fund	0	25,000	25,000	0
	644470-1214758		Restoration of rivers and almonds	0	18,000	18,000	0
	644470-1214759		Co-financing fund in Perim - culture	0	35,000	35,000	0
	644470-1214762		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		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							
	644180-1214788		Asphalting of road- in Zhilivode village	50,000	0	50,000	0
	644180-1215863		Asphalting the road Kolle - neighborhood Islami	60,000	0	60,000	0
	644180-1214823		Asphalting the roads - Prelluzhe	10,000	0	10,000	0
	644180-1214769		Asphalting of road Bridge Stone - Sitnica Bridge	30,000	0	30,000	0
	644180-1214811		Asphalting the roads Karaq Gumnisht	50,000	0	50,000	0
	644180-1214789		Asphalting of road Kolle-BruzNIK	10,000	0	10,000	0
	644180-1215864		Asphalting the road in Beqiu village	20,000	0	20,000	0
	644660-1214826		Drafting of the projects	0	25,000	25,000	0
	644180-1214774		Asphalting of road Pishina e Zariqe - bridge at the Podranq	50,000	0	50,000	0
	644180-1214814		Asphalting the road Maxhunaj - Highway three (3) Gurt e Ze	70,000	0	70,000	0
	644180-1214790		Asphalting of road Bukosh - Oblovik	65,000	0	65,000	0
	644180-1215865		Asphalting the road in Dubovc village	20,000	0	20,000	0
	644660-1214827		Drafting of regulatory projects	0	60,000	60,000	0
	644180-1214775		Asphalting of road Lidhja e Lezhes deri te permendorja	50,000	0	50,000	0
	644180-1214815		Asphalting the road in Sfaraqak (Xhafa - Menxhiqi)	65,000	0	65,000	0
	644180-1214791		BruzNIK road	80,000	0	80,000	0
	644180-1215866		Asphalting the road in Terllabuq village	25,000	0	25,000	0
	644650-1214828		Aero photographing	0	30,000	30,000	0
	644180-1214779		Asphalting of road - Lumni Surdulli-Toplica	8,000	0	8,000	0
	644180-1214906		Asphalting the roads in Bivolak village	60,000	0	60,000	0
	644180-1214817		Asphalting the roads in Mavriq village	25,000	0	25,000	0
	644180-1214763		Asphalting of Kruja street	80,000	0	80,000	0
	644180-1214793		Asphalting highway - Novolan to school	65,000	0	65,000	0
	644180-1214784		Jeton Terstena- Continuity	12,000	0	12,000	0
	644180-1214820		Asphalting the roads in Stanofc	40,000	0	40,000	0
	644180-1214765		Asphalting of Azem Galica street	120,000	0	120,000	0
	644180-1214796		Asphalting the road Bukosh-Liqej-Taraxhe	50,000	0	50,000	0
	644180-1214785		Asphalting of road- Haxhi Zeka	30,000	0	30,000	0
	644180-1215593		Asphalting the road - Deshmoret e Kombit 2012 (Asphalting	776,874	93,126	870,000	0
	644180-1214822		Asphalting the roads in village of Dumnice e Eperme	90,000	0	90,000	0
	644180-1214766		Asphalting of road Vellezerit Gervalla	60,000	0	60,000	0
	644180-1214809		Asphalting the roads Akrashtice (Neighborhood Rama Bec	50,000	0	50,000	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							
	644730-1214844		Installation of the oxygen device in QKMF	4,985	22,000	26,985	0



	644730-1214845		Repair of toilettes and lime painting of Family Medical Cente	0	18,000	18,000	0
	644730-1214848		Information Technology	0	5,000	5,000	0
	644730-1214832		Renovation of the yard and fences of the Social Labour Cen	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							
	644850-1214868		Inventory of cultural heritage	0	5,000	5,000	0
	644850-1214851		Translation Equipments for Culture house in Vushtrri	0	10,000	10,000	0
	644850-1214857		Furnitures for office	0	5,000	5,000	0
	644850-1214863		Construction of recreational fields	0	10,000	10,000	0
	644850-1214864		Lightning equipments	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		Building of primary school - Zhilivode	0	128,954	128,954	0
	644920-1214887		Construction of primary school in Pestove	0	53,900	53,900	0
	Total - Primary Education - Vushtrri/Vucitrn			0	182,854	182,854	0
	Total - Education and Science			0	182,854	182,854	0
Total - Vushtrri/Vucitrn				2,141,859	1,681,236	3,823,095	0

645000 - Zubin Potok/Zubin Potok							
645195 - Community Office							
196250 - LCO - Zubin Potok/Zubin Potok							
	645195-1216484		Building of Culture center	350,000	0	350,000	0
	645195-1216485		Purchase of a official vehicle	40,000	0	40,000	0
	645195-1216486		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		Repair of Medical Family Centers	125,394	0	125,394	0
	645730-1216489		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

646000 - Zveçan/Zvecan							
646195 - Community Office							
196300 - LCO - Zveçan/Zvecan							
	646195-1215770		Asphalting of local street -Lower Boletin - Zhazhe	485,000	0	485,000	0
	646195-1215790			57,906	0	57,906	0
	646195-1216347			70,000	0	70,000	0
	646195-1216348		Renovation of road Lipe-Rudar	20,000	0	20,000	0
	646195-1216349			50,000	0	50,000	0
	646195-1216350		Maintenace of road Lipe - Boletin - Zhashe	10,000	0	10,000	0
	646195-1216351		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		Purchase of official vehicles, auto-ambulances, medicines a	120,000	0	120,000	0
	646730-1216813		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		Participation in the projects co-financed by donors, governmen	1,473,156	60,000	1,533,156	0
	651163-1215263		Equipments for the needs of the Municipal Assembly	0	30,000	30,000	0
	651163-1215139		Drafting of regulatory plans	0	150,000	150,000	0
	651163-1215733		Reconstruction and maintenance of municipal facilities	0	30,000	30,000	0
	651163-1215289		Development projects for agriculture, farming and forestry	0	50,000	50,000	0
	651163-1215140		Expropriation of land for public interest	0	400,000	400,000	0
	651163-1215154		Small projects	0	50,000	50,000	0
	651163-1215171		Unfinished projects from previous years	0	50,000	50,000	0
	651163-1215180		Drafting of the projects for capital investment for Municipal A	0	130,000	130,000	0
	651163-1215196		Sport halls and terrains	0	100,000	100,000	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		Repairing and opening of tertiary roads	0	110,000	110,000	0
	651163-1215787		Mobility and public lighting project in cooperation with USAI	0	85,000	85,000	0
	651163-1215682		Horizontal and vertical signalization of the roads and numbe	0	180,000	180,000	0
	651163-1215691		Repairing of streets, sidewalks and city parks	0	410,000	410,000	0
	651163-1215728		Repairing of public lighting	0	175,000	175,000	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		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		School supplies	0	50,000	50,000	0
	651163-1215788		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

652000 - Kaçanik/Kacanic							
652160 - Mayor and Municipal Assembly							
160280 - Office of Mayor - Kaçanik/Kacanic							
	652163-1214483		Construction of infrastructure in the industrial zone	0	20,000	20,000	0
	652160-1214650		Extension and asphaltting of road in the village of Bicec up to	0	5,000	5,000	0



	652163-1214513		Asphalting of the road in Gjurgjedell village	0	5,000	5,000	0
	652163-1214489		Asphalting of the road from A. Bajrami to Guri i Shpum	40,000	0	40,000	0
	652160-1214776		Asphalting of road in Koxhaj village -Phase II	0	5,000	5,000	0
	652160-1214652		Construction and asphalting of the road in Ramadan Agushi	60,000	0	60,000	0
	652163-1214522		Asphalting of the road in Semaj village	0	5,000	5,000	0
	652163-1214491		Asphalting of the road Deshmoret e Lirise-Phase II and III	0	30,000	30,000	0
	652160-1214792		Asphalting of the road Gabrrice up to Bajince village	0	5,000	5,000	0
	652163-1214530		Asphalting of the road in Dubrava village - Kamish vicinity	0	5,000	5,000	0
	652163-1214493		Asphalting of road from Highway Gajre-Ivaje-Shtraze	100,000	50,000	150,000	0
	652160-1214794		Asphalting of street in neighborhood of Horuneve in v. Bëgrac	0	5,000	5,000	0
	652163-1214531		Construction and asphalting of the street in Reke village	0	50,000	50,000	0
	652163-1214498		Asphalting of the road in Doganaj - Mursel and Kolsh vicinities	79,981	0	79,981	0
	652163-1214586		Construction of the martyrs cemetery	50,000	0	50,000	0
	652163-1214502		Asphalting of the road from in Kovacec village- from Mulliri i	50,000	50,000	100,000	0
	652163-1214589		Funds for co-financing projects	51,325	13,675	65,000	0
	652163-1214540		Construction and asphalting of the street in Lidhja e Prizreni	0	20,000	20,000	0
	652163-1214510		Asphalting of the road in Sllatine village	0	5,000	5,000	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
652163 - Administration and Personnel							
163280 - Administration - Kaçanik/Kacanik							
	652163-1214641		Supplying with furnitures and equipments	5,000	0	5,000	0
	652163-1214643		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
652180 - Public Services, Civil Protection, Emergency							
180280 - Road Infrastructure - Kaçanik/Kacanik							
	652180-1214627		Repair and cleaning of the local roads	30,000	0	30,000	0
	652180-1214628		Public Lighting and traffic signs	0	10,000	10,000	0
	652180-1214647		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
652470 - Agriculture, Forestry and Rural Development							
470280 - Agriculture - Kaçanik/Kacanik							
	652470-1214631		Development projects for Agriculture and Farming	50,000	0	50,000	0
			Total - Agriculture - Kaçanik/Kacanik	50,000	0	50,000	0
471080 - Forestry and Forests Inspection - Kaçanik/Kacanik							
	652470-1216871		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
652660 - Urban Planning and Environment							
664450 - Urban Planning and Inspection							
	652660-1214669		Construction of green surfaces and placement of bins	41,574	0	41,574	0
	652660-1214711		Building of city park - Phase II	0	20,000	20,000	0
	652660-1214712		Construction of sidewalk in Old Kacanik and Bëgrace	0	5,000	5,000	0
	652660-1214655		Drafting of Regulatory Plans	0	30,000	30,000	0
	652660-1214715		Funds for expropriation of lands	0	13,635	13,635	0
	652660-1214657		Drafting of Projects	0	5,000	5,000	0
	652660-1214665		Replacement of eliminated geodesy points	0	5,000	5,000	0
	652660-1214667		Repairing and asphalting of local roads	20,000	10,000	30,000	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
652730 - Primary Health Care								
747000 - Health Primary Care Services								
	652730-1214727		Renovation of Family Medical center premise and AFs	0	10,000	10,000		0
	652730-1214730		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
652920 - Education and Science								
921400 - Administration - Kaçanik/Kacanik								
	652920-1214753		Renovation of school premises and infrastructure	55,000	10,000	65,000		0
	652920-1214760		Development projects in Culture, Youth and Sports	0	40,000	40,000		0
	652920-1214767		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
				Total - Kaçanik/Kacanik	652,880	527,310	1,180,190	0

653000 - Kamenicë/Kamenica								
653160 - Mayor and Municipal Assembly								
160290 - Office of Mayor - Kamenicë/Kamenica								
	653160-1215036		Agriculture Projects	0	30,000	30,000		0
	653160-1214812		Asphalting the streets with citizens participation	217,371	68,629	286,000		0
	653160-1214912		Public lighting	0	25,000	25,000		0
	653160-1214890		Co-financing of the projects	0	60,000	60,000		0
	653160-1215039		Budget for increase of water amount	0	23,371	23,371		0
	653160-1214824		Participation for water suppliers, Rogaqice,Hodonoc, Muqive	0	96,048	96,048		0
	653160-1214915		Construction of the building for firefighters services in Muqiv	0	35,000	35,000		0
	653160-1214892		External painting and repairing of the roofs in the primary sc	80,000	0	80,000		0
	653160-1215041		Cleaning and maintenance of the environment	10,000	0	10,000		0
	653160-1214829		Maintenace of local streets	95,000	0	95,000		0
	653160-1214919		Purchase of vehicles for administration and firefighters sevic	0	65,000	65,000		0
	653160-1214894		Central heating and renovation of the school in lower Karaq	0	80,000	80,000		0
	653160-1215042		Management of emergency cases	0	19,952	19,952		0
	653160-1214838		Filling the holes with asphalt -re-asphalting	85,000	0	85,000		0
	653160-1215012		Information and marketing budget	0	10,000	10,000		0
	653160-1214897		Repairing of sewages	45,000	0	45,000		0
	653160-1214849		Municipal development plan	0	10,000	10,000		0
	653160-1215015		Budget for gender equality and infonal women forum	0	10,000	10,000		0
	653160-1214899		Repairing of sidewalks	0	65,000	65,000		0
	653160-1214859		Drafting of the projects	15,000	15,000	30,000		0
	653160-1215034		Budget for NGO -local projects	0	25,000	25,000		0
	653160-1214911		Maintenance of greenery surfaces	20,952	10,000	30,952		0
	653160-1214860		Supervision of the projects	0	30,000	30,000		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
653730 - Primary Health Care								
747500 - Health Primary Care Services								
	653160-1215269		Purchase of auto- ambulance	30,000	0	30,000		0
	653160-1215274		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
		Total - Kamenicë/Kamenica	636,952	678,000	1,314,952	0

654000 - Novoberdë/Novo Brdo						
654175 - Budget and Finance						
175300 - Budget and Finance - Novoberdë/Novo Brdo						
	654175-1215794	Participation in the projects	30,305	36,000	66,305	0
	654175-1215801	Asphalting the road Pasjak - New neighborhood	60,000	0	60,000	0
	654175-1215805	Water supply in Kufce	50,000	0	50,000	0
	654175-1215808	Asphalting the road in Vuqak neighborhood in Parallov	60,000	0	60,000	0
	654175-1215811	Asphalting of road Shkolle-Zenovit- Jasenovik	100,000	0	100,000	0
	654175-1215812	Asphalting the road Vllajkovce	40,000	0	40,000	0
	654175-1215813	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
654180 - Public Services, Civil Protection, Emergency						
181900 - Public Infrastructure - Novoberdë/Novo Brdo						
	654180-1215818		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
654660 - Urban Planning and Environment						
664550 - Urban Planning and Inspection						
	654660-1215820	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
654850 - Culture, Youth, Sports						
850300 - Cultural Services - Novoberdë/Novo Brdo						
	654850-1215821	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
654920 - Education and Science						
921500 - Administration - Novoberdë/Novo Brdo						
	654920-1215822	Participation in the projects	28,635	0	28,635	0
		Total - Administration - Novoberdë/Novo Brdo	28,635	0	28,635	0
938700 - Primary Education - Novoberdë/Novo Brdo						
	654920-1215826	Lime-painting and repairing of the Primary school yard	25,000	0	25,000	0
	654920-1215827	Changing of doors and windows in PNF	3,000	0	3,000	0
	654920-1215828	Drainage and external part of the primary school	2,500	0	2,500	0
	654920-1215829	Internal lime-painting of the PNF	2,500	0	2,500	0
	654920-1215823	Painting and chaning of three doors in PNF	7,000	0	7,000	0
	654920-1215824	Purchase of photocopy machine for SHMT in Kufce	3,000	0	3,000	0
		Total - Primary Education - Novoberdë/Novo Brdo	43,000	0	43,000	0
		Total - Education and Science	71,635	0	71,635	0
		Total - Novoberdë/Novo Brdo	491,940	36,000	527,940	0

655000 - Shtërpçë/Strpce						
655180 - Public Services, Civil Protection, Emergency						
183550 - Firefighters Services - Shtërpçë/Strpce						
	655180-1215449	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
655660 - Urban Planning and Environment							
661600 - Spatial and Regulatory Planning - Shtërpçë/Strpce							
666600 - Spatial Planning and Inspection							
655660-1215572		Program for construction/asphalting the roads	62,000	0	62,000	0	
655660-1215588		Repairing of water supply network -Brod	10,000	0	10,000	0	
655660-1215472		Drafting of detailed projects	40,000	0	40,000	0	
655660-1215590		Asphalting the road in Shterpce - Phase II	203,962	0	203,962	0	
655660-1215502		Drafting of development urban plan	10,000	0	10,000	0	
655660-1215540		Asphalting of road Brod, neighborhood Coklare, phase IV	30,000	0	30,000	0	
655660-1215569		Participation for sports hall	28,600	121,400	150,000	0	
655660-1215507		Public lighting	30,000	0	30,000	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	
655730 - Primary Health Care							
748500 - Health Primary Care Services							
655730-1215512		Purchase of medical equipments/apertures	12,980	0	12,980	0	
655730-1215504		Purchase of autoambulances	61,000	0	61,000	0	
Total - Health Primary Care Services			73,980	0	73,980	0	
754310 - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce							
Total - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce			0	0	0	0	
Total - Primary Health Care			73,980	0	73,980	0	
655770 - Secondary Health - Shterpce							
771550 - Secondary Health							
Total - Secondary Health			0	0	0	0	
Total - Secondary Health - Shterpce			0	0	0	0	
655920 - Education and Science							
939000 - Primary Education - Shtërpçë/Strpce							
655920-1215466		Program for renovation of primary schools	90,687	0	90,687	0	
Total - Primary Education - Shtërpçë/Strpce			90,687	0	90,687	0	
951000 - Secondary Education - Shtërpçë/Strpce							
655920-1215486		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	
Total - Shtërpçë/Strpce			624,952	171,400	796,352	0	

656000 - Ferizaj/Urosevac							
656166 - Inspection							
166630 - Inspection - Ferizaj/Urosevac							
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	
656180 - Public Services, Civil Protection, Emergency							
180320 - Road Infrastructure - Ferizaj/Urosevac							
656470-1111922	83274	Vaccination of livestock fund	0	15,000	15,000	0	
656470-1215105		Elimination of stray dogs	0	15,000	15,000	0	
Total - Road Infrastructure - Ferizaj/Urosevac			0	30,000	30,000	0	
184360 - Firefighters and Inspection							
656180-1214962		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							
656480-1112758		Sewage in Softaj village		50,000	22,000	72,000	0
656480-1215628		Construction of a round about in highway - road cross road		45,000	0	45,000	0
656660-1215936		Sewage in Muhoc village - neighborhood Gadimeve		0	36,000	36,000	0
656660-1215862		Sewage in Komogllave - Phase 3		0	20,000	20,000	0
656660-1112261		Sewage in Xheve Lladrovci and Mehmet Gradica street		0	35,100	35,100	0
656480-1215616		Drafting of economic development strategy		4,000	56,000	60,000	0
656660-1215920		Sewage pipes in the village of Eperme Neredime		67,500	0	67,500	0
656480-1215855		Sewage in Miresale village		100,000	119,200	219,200	0
656163-1111915	83269	Purchase of vehicles for municipal administration		70,000	0	70,000	0
656660-1215874		Sewage in eastern part of the city around highway Prishtina-		96,000	0	96,000	0
656480-1112759		Sewage in Tern village		100,000	98,000	198,000	0
656660-1215938		Sewage in the road		0	15,840	15,840	0
656480-1111557	83268	Repair of roads with asphalt		100,000	0	100,000	0
656660-1215867		Sewage in Sojeve village, Phase II		76,500	0	76,500	0
656660-1112266		Sewage in Lulzim Guta road		0	16,200	16,200	0
656480-1215619		Construction of water plugs in the city		9,650	2,350	12,000	0
656660-1215922		Sewage in Lower Neredime village		50,000	40,000	90,000	0
656480-1112760		Sewage in Manastirc village		80,000	55,000	135,000	0
656660-1215942		Sewage in the road		0	18,450	18,450	0
656480-1111559	83270	Participation in projects with donors		200,000	24,500	224,500	0
656660-1215868		Asphalting of		70,000	100,000	170,000	0
656480-1215621		Rain fall sewage and asphalting of the roads in Assembly o		40,000	0	40,000	0
656660-1215924		Sewage in Lloshkobare village		80,000	77,000	157,000	0
656480-1111923	83278	Purchase of lands (Expropriation)		25,000	75,000	100,000	0
656660-1215879		Rainfall collector in Talinoc i Muhagjerve village		73,550	12,400	85,950	0
656660-1215943		Sewage in the road Tafaj and Berishaj		33,350	0	33,350	0
656480-1111561	83272	Drafting of detailed projects		220,500	0	220,500	0
656660-1215870		Asphalting of the road in Gaqke village towards Burnnik		30,000	85,000	115,000	0
656660-1112324		Sewage in Selman Riza road		0	14,580	14,580	0
656180-1215623		Sewage, rainfall sewage in Remzi Hoxha road		0	45,000	45,000	0
656660-1215925		Sewage in Dremjak village		120,000	90,988	210,988	0
656163-1215610		Purchase of generator for the administration		20,000	0	20,000	0
656660-1215880		Continuity of rainfall collector		40,000	30,200	70,200	0
656480-1111565	83271	Participation in projects with citizens participation		300,000	100,000	400,000	0
656480-1215253		Supervision of the projects		70,000	0	70,000	0
656660-1215871		Asphalting of the road in Old village , two year project		59,000	111,000	170,000	0
656660-1112325		Sewage in Athanas Atanasi road		0	10,080	10,080	0
656480-1215625		Sewage in Enver Topalli road		0	44,000	44,000	0
656660-1215929		Sewage in Talinoc i Jerlive village		0	54,000	54,000	0
656480-1215118		Building of the side walk in Koshare		0	55,000	55,000	0
656180-1215612		Lighting of unlighted city roads		65,000	0	65,000	0
656660-1215881		Rainfall sewage in Enver Hadri road up to Astrit Bytyqi		0	22,500	22,500	0



	656163-1215255		Building of offices in Gacke and Kosine	30,688	24,312	55,000	0
	656660-1215872		Construction of sewage collector from Dudi bridge collector	0	70,000	70,000	0
	656480-1112756		Sewage in Pojat village	100,000	80,000	180,000	0
	656480-1215626		Rainfall sewage and asphaltting of road Imri Halili	15,000	33,000	48,000	0
	656180-1215614		Building of center II of firefighters	150,000	0	150,000	0
	656660-1215882		Sewage through rainfall collector - Goget	0	15,300	15,300	0
	656480-1111574	83273	Asphaltting the road with gravel	100,000	0	100,000	0
	656660-1215873		Sewage collector in northern part of the city, phase I	100,000	80,000	180,000	0
Total - Economic Planning and Development - Ferizaj/Urosevac				2,790,738	1,788,000	4,578,738	0
Total - Economic Development				2,790,738	1,788,000	4,578,738	0
656660 - Urban Planning and Environment							
664650 - Urban Planning and Inspection							
666650 - Spatial Planning and Inspection							
	656660-1215791		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
656730 - Primary Health Care							
730410 - Administration - Ferizaj/Urosevac							
	656660-1112188	83276	Disinfection, disinsection and deratization	0	45,000	45,000	0
	656480-1111573	83336	Supplying with construction material for social cases	0	45,000	45,000	0
Total - Administration - Ferizaj/Urosevac				0	90,000	90,000	0
749000 - Health Primary Care Services							
	656730-1215856		Building of emergency center Phase I	165,000	100,000	265,000	0
	656730-1112277	83341	Inventory	10,000	0	10,000	0
	656730-1112018	83340	Medical equipments	25,000	0	25,000	0
Total - Health Primary Care Services				200,000	100,000	300,000	0
Total - Primary Health Care				200,000	190,000	390,000	0
656850 - Culture, Youth, Sports							
850320 - Cultural Services - Ferizaj/Urosevac							
	656850-1215857		General repairing of the Culture Center yard	0	15,000	15,000	0
	656920-1215858		Digitalization of the city library	0	25,000	25,000	0
	656850-1215859		Repairing of lighting, sound system and central heating in th	0	25,000	25,000	0
Total - Cultural Services - Ferizaj/Urosevac				0	65,000	65,000	0
851120 - Sports and Recreation - Ferizaj/Urosevac							
	656850-1215861		Sports requisites	0	24,000	24,000	0
Total - Sports and Recreation - Ferizaj/Urosevac				0	24,000	24,000	0
Total - Culture, Youth, Sports				0	89,000	89,000	0
656920 - Education and Science							
928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac							
	656920-1215647		Fences in new kinder garden	30,000	0	30,000	0
Total - Preschool Education and Kindergardens - Ferizaj/Urosevac				30,000	0	30,000	0
939300 - Primary Education - Ferizaj/Urosevac							
	656920-1215173		Repairing of fences Limon Reka	15,000	0	15,000	0
	656920-1215040		Renovation of the school in Sazli village	30,000	0	30,000	0
	656920-1215358		Repairing of sport field in primary school Doganaj	15,000	0	15,000	0
	656920-1215637		Fences in primary school Tefik Qanga	15,000	0	15,000	0
	656920-1215181		Repairing of fences in primary school Zaskok	20,000	0	20,000	0
	656920-1215090		Repairing of the roof and central heating in the primary scho	39,000	0	39,000	0
	656920-1215375		Repairing of sport field in Zllatar	10,000	0	10,000	0
	656920-1215186		Repairing of fences in primary school in Nerodime village	15,000	0	15,000	0



	656920-1215102		Repairing of the yard at the school in Muhoc	25,000	0	25,000	0
	656920-1215397		Changing of storage house for woods and coal in primary school	15,000	0	15,000	0
	656920-1215214		Repairing of fences in primary school -Softaj	17,000	0	17,000	0
	656920-1215010		Building of primary school Mic Sokoli	178,402	0	178,402	0
	656920-1215025		Repairing the isolation of the roof and central heating in primary school	32,000	0	32,000	0
	656920-1215123		Fences of primary school in Komogllave village	29,000	0	29,000	0
	656920-1215032		Repairing of roof and central heating in primary school Kosh	39,000	0	39,000	0
	656920-1215262		Repairing of sport field in primary school Greme - Omuraj	20,000	0	20,000	0
	Total - Primary Education - Ferizaj/Urosevac			514,402	0	514,402	0
	951300 - Secondary Education - Ferizaj/Urosevac						
	656920-1215654		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
	Total - Ferizaj/Urosevac			3,857,140	2,227,000	6,084,140	0

657000 - Viti/Vitina							
657175 - Budget and Finance							
175330 - Budget and Finance - Viti/Vitina							
	657660-1214975		Asphalting of the road Deshmoret e Kombit - Viti L=491 m	39,036	0	39,036	0
	657175-1215267		Building of seven (7) houses for unsheltered people	45,915	34,364	80,279	0
	657480-1214587		Asphalting of the road	410,000	0	410,000	0
	657920-085308	71082	Repairing of fences in primary school: New village, Qifllak ar	35,000	0	35,000	0
	657920-1214601		Building of primary school in Ballance village	127,000	0	127,000	0
	657480-1110949	83361	Asphalting of the road in Verban village - Sokoleve and Keze	70,000	0	70,000	0
	657180-1214886		Building of water supply in Ramjan village	70,000	0	70,000	0
	657180-1214925		Extension and side walk paving with road gravel from new V	70,000	0	70,000	0
	657180-1214955		Sewage in Remnik village	121,128	78,872	200,000	0
	657163-1112216	83355	Participation in projects with communities and donors	84,676	305,501	390,177	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
657180 - Public Services, Civil Protection, Emergency							
181930 - Public Infrastructure - Viti/Vitina							
	657180-1214533		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
657470 - Agriculture, Forestry and Rural Development							
470330 - Agriculture - Viti/Vitina							
	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
657660 - Urban Planning and Environment							
661700 - Spatial and Regulatory Planning - Viti/Vitina							
	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
657920 - Education and Science							
921650 - Administration - Viti/Vitina							
	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



			Total - Viti/Vitina	1,234,801	491,095	1,725,896	0
658000 - Partesh/Partes							
658160 - Mayor and Municipal Assembly							
160340 - Office of Mayor - Partesh/Partes							
	658160-1216456	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	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	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	
659000 - Hani i Elezit/General Jankovic							
659660 - Urban Planning and Environment							
661800 - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic							
664800 - Urban Planning and Inspection							
	659660-1215030	Reparing the watersupplies	0	2,000	2,000	0	
	659660-1214872	Asphalting the road new neighborhood - Pustenik	60,000	50,000	110,000	0	
	659660-1214943	IT Supply for the Assembly Hall	10,000	0	10,000	0	
	659660-1214927	Paving with concrete cubicles around villages (Krivenik, Sec	10,000	8,000	18,000	0	
	659660-1215840	Repairing of stream bed of Dimca	0	5,000	5,000	0	
	659660-1215033	Software for Accounting	0	5,000	5,000	0	
	659660-1214874	Asphalting the road Dheu i Bardhe -Paldenice	20,000	20,000	40,000	0	
	659660-1215596	Building of the premise in the Social Labour Center	0	5,000	5,000	0	
	659660-1214944	Annex of the QKMFs in Hani i Elezit	0	5,000	5,000	0	
	659660-1214931	Reparing of the side walk Hani i Elezit - primary school Ilaz	10,000	0	10,000	0	
	659660-1215842	Free fond for co-investment	14,024	5,976	20,000	0	
	659660-1215035	Expropriation funds	0	5,000	5,000	0	
	659660-1214877	Reconstruction of road - Feza bridge -Rrafshë-Meliq	15,000	15,000	30,000	0	
	659660-1215600	Supply with electricity transformers in Kallamoqe neighborhd	0	2,000	2,000	0	
	659660-1214953	Reopening of the road Pustenik-Rezhance-Gorance	0	2,000	2,000	0	
	659660-1214936	Renovation and adaption of offices in the premise of the mu	10,000	0	10,000	0	
	659660-1215037	Training funds	0	2,000	2,000	0	
	659660-1214878	Adding, rehabilitation and maintenance of water supply	10,000	0	10,000	0	
	659660-1215601	Drainage of sewage in Lac village	0	1,000	1,000	0	
	659660-1215016	Fond for drafting of projects	0	5,024	5,024	0	
	659660-1214939	Painting of the Municipality building	0	10,000	10,000	0	
	659660-1214904	Laying and renovating of roads	0	10,000	10,000	0	
	659660-1215816	Reopening of roads Paldenice-Neqafce	0	10,000	10,000	0	
	659660-1215024	Reparing of sewage in Curri neighborhood	0	2,000	2,000	0	
	659660-1214940	Painting of the public buildings	0	10,000	10,000	0	
	659660-1214908	Reparing of sewage from the prosecuted road up to Feza E	10,000	30,000	40,000	0	



	659660-1215837		Repairing of fence in the martyrs cemeteries	10,000	20,000	30,000	0
	659660-1215026		Repairing the road up to Dimca water supply	0	5,000	5,000	0
	659660-1214942		Supplying schools with IT (laptop and projector)	10,000	0	10,000	0
	659660-1214921		Repairing the road from Krasniqi neighborhood up to primary	0	10,000	10,000	0
	659660-1215838		Repairing of Lepenc river bed	0	5,000	5,000	0
	Total - Urban Planning and Inspection			189,024	250,000	439,024	0
	666800 - Spatial Planning and Inspection						
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			189,024	250,000	439,024	0
	659920 - Education and Science						
	921750 - Administration - Hani i Elezit/General Jankovic						
	940200 - Primary Education - Hani i Elezit/General Jankovic						
	659730-1215963		Repairing of school infrastructure	4,000	0	4,000	0
	Total - Primary Education - Hani i Elezit/General Jankovic			4,000	0	4,000	0
	952200 - Secondary Education - Hani i Elezit/General Jankovic						
	659730-1215962		Repairing of the lightning roof of the secondary school Dard	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
	Total - Hani i Elezit/General Jankovic			203,024	250,000	453,024	0

	660000 - Kllokot						
	660180 - Public Services, Civil Protection, Emergency						
	181960 - Public Infrastructure - Kllokot						
	660180-1216364		Asphalting of road in Mogili	4,000	21,300	25,300	0
	660180-1216461		Asphalting of road in Gerncare	4,000	22,000	26,000	0
	660180-1216463		Participation in projects with USAID	36,072	0	36,072	0
	Total - Public Infrastructure - Kllokot			44,072	43,300	87,372	0
	Total - Public Services, Civil Protection, Emergency			44,072	43,300	87,372	0
	660730 - Primary Health Care						
	751000 - Primary Health Services - Kllokot						
	660730-1216627		Reconstruction of Dental House	9,605	0	9,605	0
	Total - Primary Health Services - Kllokot			9,605	0	9,605	0
	Total - Primary Health Care			9,605	0	9,605	0
	660920 - Education and Science						
	921800 - Administration - Kllokot						
	660920-1216462			98,812	0	98,812	0
	Total - Administration - Kllokot			98,812	0	98,812	0
	929100 - Preschool Education and Kindergardens - Kllokot						
	660920-1216332		Construction of kinder garden in Kllokot	25,000	0	25,000	0
	Total - Preschool Education and Kindergardens - Kllokot			25,000	0	25,000	0
	940500 - Primary Education - Kllokot						
	Total - Primary Education - Kllokot			0	0	0	0
	Total - Education and Science			123,812	0	123,812	0
	Total - Kllokot			177,489	43,300	220,789	0

	661000 - Ranillug						
	661160 - Mayor and Municipal Assembly						
	160370 - Office of Mayor - Ranillug						
	661163-1216287		Asphalting the roads Raptova e Madhe -Rajnovc	128,975	6,025	135,000	0
	661163-1216291		Asphalting the road Raptova e vogel rajnovs	35,000	0	35,000	0



661163-1216298	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	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 Education - Ranillug					
	Total - Secondary Education - Ranillug	0	0	0	0
	Total - Education and Science	0	0	0	0
Total - Ranillug		171,087	20,000	191,087	0
Total		73,927,831	50,736,511	124,664,342	0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
611	Gillogovc					
	Total Municipal Revenues		4,864,274.6	9,420,501.4	9,288,740.0	9,374,375.0
	Own Revenues		776,228.0	804,228.0	813,026.0	822,486.0
	Property Tax		147,000.0	147,000.0	147,000.0	139,451.0
	Municipal Fees		343,034.0	343,034.0	318,034.0	387,468.0
	Licenses and Permits		131,500.0	131,500.0	131,500.0	131,500.0
	Certicates and Official Documents		70,067.0	70,067.0	70,067.0	70,067.0
	Motor Vehicle Fees		55,037.0	55,037.0	30,037.0	30,037.0
	Building Related Permits		66,430.0	66,430.0	66,430.0	66,430.0
	Other Municipal Charges		20,000.0	20,000.0	20,000.0	89,434.0
	Municipal Charges		167,558.0	195,558.0	290,083.0	162,567.0
	Regulatory Charges		33,210.0	33,210.0	58,210.0	19,320.0
	Rental Income		64,348.0	64,348.0	123,075.0	24,984.0
	Health Co-Payments		70,000.0	98,000.0	70,000.0	70,000.0
	Other Municipal Charges				38,798.0	48,263.0
	Other Revenues		118,636.0	118,636.0	57,909.0	133,000.0
	Government Transfers		4,088,046.6	8,616,273.4	8,475,714.0	8,551,889.0
	General Grant		2,723,716.0	3,267,471.0	3,126,811.0	3,202,986.0
	Specific Grant of Education		259,193.6	4,243,765.4	4,243,766.0	4,243,766.0
	Specific Grant of Health		1,105,137.0	1,105,037.0	1,105,137.0	1,105,137.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
612	Fushe Kosova					
	Total Municipal Revenues		6,091,949.0	6,091,949.0	6,231,586.7	6,276,039.7
	Own Revenues		1,300,000.0	1,300,000.0	1,370,000.0	1,370,000.0
	Property Tax		383,247.2	383,247.2	553,000.0	493,000.0
	Municipal Fees		510,000.0	510,000.0	420,000.0	420,000.0
	Licenses and Permits		150,000.0	150,000.0	130,000.0	130,000.0
	Certicates and Official Documents		20,000.0	20,000.0	20,000.0	20,000.0
	Motor Vehicle Fees		50,000.0	50,000.0	50,000.0	50,000.0
	Building Related Permits		170,000.0	170,000.0	120,000.0	120,000.0
	Other Municipal Charges		120,000.0	120,000.0	100,000.0	100,000.0
	Municipal Charges		218,000.0	218,000.0	157,000.0	157,000.0
	Rental Income		5,000.0	5,000.0		
	Education and Co-Payments		90,000.0	90,000.0	87,000.0	87,000.0
	Health Co-Payments		13,000.0	13,000.0		
	Other Municipal Charges		110,000.0	110,000.0	70,000.0	70,000.0
	Other Revenues		188,752.8	188,752.8	240,000.0	300,000.0
	Government Transfers		4,791,949.0	4,791,949.0	4,861,586.7	4,906,039.7
	General Grant		1,814,678.2	1,814,678.2	1,884,320.0	1,928,773.0
	Specific Grant of Education		2,353,367.8	2,353,367.8	2,353,363.6	2,353,363.6
	Specific Grant of Health		623,903.0	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	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
613	Lipjan					
	Total Municipal Revenues		11,460,214.0	11,460,214.0	11,604,192.4	11,696,092.4
	Own Revenues		1,500,000.0	1,500,000.0	1,500,000.0	1,500,000.0
	Property Tax		390,000.0	390,000.0	390,000.0	390,000.0
	Municipal Fees		927,287.0	927,287.0	971,287.0	971,287.0
	Licenses and Permits		155,000.0	155,000.0	155,000.0	155,000.0
	Certificates and Official Documents		39,287.0	39,287.0	39,287.0	39,287.0
	Motor Vehicle Fees		80,000.0	80,000.0	80,000.0	80,000.0
	Building Related Permits		150,000.0	150,000.0	150,000.0	150,000.0
	Other Municipal Charges		503,000.0	503,000.0	547,000.0	547,000.0
	Municipal Charges		182,713.0	182,713.0	138,713.0	138,713.0
	Regulatory Charges		44,000.0	44,000.0	44,000.0	44,000.0
	Rental Income		72,000.0	72,000.0	28,000.0	28,000.0
	Education and Co-Payments		22,000.0	22,000.0	22,000.0	22,000.0
	Health Co-Payments		44,713.0	44,713.0	44,713.0	44,713.0
	Government Transfers		9,960,214.0	9,960,214.0	10,104,192.4	10,196,092.4
	General Grant		3,602,725.6	3,602,725.6	3,746,704.0	3,838,604.0
	Specific Grant of Education		5,044,418.4	5,044,418.4	5,044,418.4	5,044,418.4
	Specific Grant of Health		1,313,070.0	1,313,070.0	1,313,070.0	1,313,070.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
614	Obiliq					
	Total Municipal Revenues		4,369,983.0	4,369,983.0	4,425,382.2	4,460,743.2
	Own Revenues		660,000.0	660,000.0	660,000.0	660,000.0
	Property Tax		250,000.0	250,000.0	250,000.0	250,000.0
	Municipal Fees		279,000.0	279,000.0	279,000.0	279,000.0
	Licenses and Permits		125,500.0	125,500.0	125,500.0	125,500.0
	Certificates and Official Documents		26,000.0	26,000.0	26,000.0	26,000.0
	Motor Vehicle Fees		28,000.0	28,000.0	28,000.0	28,000.0
	Building Related Permits		65,000.0	65,000.0	65,000.0	65,000.0
	Other Municipal Charges		34,500.0	34,500.0	34,500.0	34,500.0
	Municipal Charges		84,599.0	84,599.0	84,599.0	84,599.0
	Regulatory Charges		6,294.0	6,294.0	6,294.0	6,294.0
	Rental Income		22,000.0	22,000.0	22,000.0	22,000.0
	Education and Co-Payments		19,000.0	19,000.0	19,000.0	19,000.0
	Health Co-Payments		14,000.0	14,000.0	14,000.0	14,000.0
	Other Municipal Charges		23,305.0	23,305.0	23,305.0	23,305.0
	Other Revenues		46,401.0	46,401.0	46,401.0	46,401.0
	Government Transfers		3,709,983.0	3,709,983.0	3,765,382.2	3,800,743.2
	General Grant		1,472,973.0	1,472,973.0	1,528,372.0	1,563,733.0
	Specific Grant of Education		1,714,173.0	1,714,173.0	1,714,173.2	1,714,173.2
	Specific Grant of Health		522,837.0	522,837.0	522,837.0	522,837.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
615	Podujeva					
	Total Municipal Revenues		16,059,214.0	16,059,214.0	16,295,799.0	16,466,472.0
	Own Revenues		1,400,000.0	1,400,000.0	1,400,000.0	1,420,000.0
	Property Tax		230,000.0	230,000.0	230,000.0	230,000.0
	Municipal Fees		720,000.0	720,000.0	720,000.0	740,000.0
	Licenses and Permits		230,000.0	230,000.0	230,000.0	250,000.0
	Certificates and Official Documents		175,000.0	175,000.0	175,000.0	175,000.0
	Building Related Permits		215,000.0	215,000.0	215,000.0	215,000.0
	Other Municipal Charges		100,000.0	100,000.0	100,000.0	100,000.0
	Municipal Charges		240,000.0	240,000.0	240,000.0	240,000.0
	Rental Income		80,000.0	80,000.0	80,000.0	80,000.0
	Education and Co-Payments		85,000.0	85,000.0	85,000.0	85,000.0
	Health Co-Payments		75,000.0	75,000.0	75,000.0	75,000.0
	Other Revenues		210,000.0	210,000.0	210,000.0	210,000.0
	Government Transfers		14,659,214.0	14,659,214.0	14,895,799.0	15,046,472.0
	General Grant		5,813,557.0	5,813,557.0	6,049,612.0	6,200,285.0
	Specific Grant of Education		6,846,965.0	6,846,965.0	6,847,495.0	6,847,495.0
	Specific Grant of Health		1,998,692.0	1,998,692.0	1,998,692.0	1,998,692.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
616	Prishtina					
	Total Municipal Revenues		61,741,684.0	61,741,684.0	62,493,306.0	63,208,486.0
	Own Revenues		21,752,189.0	21,752,189.0	21,757,920.0	21,997,000.0
	Property Tax				5,731.0	244,811.0
	Municipal Fees		14,476,483.0	14,476,483.0	14,476,483.0	14,476,483.0
	Motor Vehicle Fees					
	Other Municipal Charges		14,476,483.0	14,476,483.0	14,476,483.0	14,476,483.0
	Municipal Charges		240,000.0	240,000.0	240,000.0	240,000.0
	Health Co-Payments		240,000.0	240,000.0	240,000.0	240,000.0
	Other Revenues		7,035,706.0	7,035,706.0	7,035,706.0	7,035,706.0
	Grants and Donations					
	Domestic					
	Foreign					
	Government Transfers		39,989,495.0	39,989,495.0	40,735,386.0	41,211,486.0
	General Grant		18,297,072.0	18,297,072.0	19,042,963.0	19,519,063.0
	Specific Grant of Education		14,972,695.0	14,972,695.0	14,972,695.0	14,972,695.0
	Specific Grant of Health		6,719,728.0	6,719,728.0	6,719,728.0	6,719,728.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
617	Shtime					
	Total Municipal Revenues		2,444,139.0	4,653,956.0	4,723,652.0	4,772,018.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
617	Shtime					
	Own Revenues		380,365.0	380,365.0	393,557.0	405,857.0
	Property Tax		110,000.0	110,000.0	110,000.0	110,000.0
	Municipal Fees		186,740.0	186,740.0	186,740.0	186,740.0
	Licenses and Permits		99,119.0	99,119.0	99,119.0	99,119.0
	Certificates and Official Documents		26,513.0	26,513.0	26,513.0	26,513.0
	Motor Vehicle Fees		35,000.0	35,000.0	35,000.0	35,000.0
	Other Municipal Charges		26,108.0	26,108.0	26,108.0	26,108.0
	Municipal Charges		83,625.0	83,625.0	96,817.0	109,117.0
	Rental Income				13,192.0	25,492.0
	Education and Co-Payments		15,000.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments		23,625.0	23,625.0	23,625.0	23,625.0
	Other Municipal Charges		45,000.0	45,000.0	45,000.0	45,000.0
	Government Transfers		2,063,774.0	4,273,591.0	4,330,095.0	4,366,161.0
	General Grant		1,498,066.0	1,498,066.0	1,554,570.0	1,590,636.0
	Specific Grant of Education		61,432.0	2,271,249.0	2,271,249.0	2,271,249.0
	Specific Grant of Health		504,276.0	504,276.0	504,276.0	504,276.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
618	Graqanica					
	Total Municipal Revenues		4,978,470.0	4,978,470.0	5,077,101.0	5,134,264.0
	Own Revenues		537,000.0	537,000.0	580,700.0	602,800.0
	Property Tax		245,000.0	245,000.0	245,000.0	245,000.0
	Municipal Fees		292,000.0	292,000.0	335,700.0	357,800.0
	Licenses and Permits		128,800.0	128,800.0	132,170.0	135,040.0
	Certificates and Official Documents		64,100.0	64,100.0	64,100.0	64,100.0
	Motor Vehicle Fees		12,000.0	12,000.0	12,000.0	12,000.0
	Building Related Permits		11,100.0	11,100.0	54,800.0	76,900.0
	Other Municipal Charges		76,000.0	76,000.0	72,630.0	69,760.0
	Government Transfers		4,441,470.0	4,441,470.0	4,496,401.0	4,531,464.0
	General Grant		1,468,867.0	1,468,867.0	1,523,798.0	1,558,861.0
	Specific Grant of Education		1,562,103.0	1,562,103.0	1,562,103.0	1,562,103.0
	Specific Grant of Health		319,729.0	319,729.0	319,729.0	319,729.0
	Specific Grant of Health secondary		1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
621	Dragash					
	Total Municipal Revenues		5,547,372.0	5,547,372.0	5,649,591.0	5,718,454.0
	Own Revenues		400,000.0	400,000.0	410,000.0	420,000.0
	Property Tax		140,000.0	140,000.0	150,000.0	160,000.0
	Municipal Fees		174,000.0	174,000.0	174,000.0	174,000.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
621	Dragash					
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents		74,000.0	74,000.0	74,000.0	74,000.0
	Motor Vehicle Fees		42,000.0	42,000.0	42,000.0	42,000.0
	Other Municipal Charges		53,000.0	53,000.0	53,000.0	53,000.0
	Municipal Charges		71,000.0	71,000.0	71,000.0	71,000.0
	Regulatory Charges		36,000.0	36,000.0	36,000.0	36,000.0
	Health Co-Payments		35,000.0	35,000.0	35,000.0	35,000.0
	Other Revenues		15,000.0	15,000.0	15,000.0	15,000.0
	Government Transfers		5,147,372.0	5,147,372.0	5,239,591.0	5,298,454.0
	General Grant		2,367,178.0	2,367,178.0	2,459,397.0	2,518,260.0
	Specific Grant of Education		2,144,892.0	2,144,892.0	2,144,892.0	2,144,892.0
	Specific Grant of Health		635,302.0	635,302.0	635,302.0	635,302.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
622	Prizren					
	Total Municipal Revenues		31,595,018.0	31,595,018.0	32,273,591.0	32,768,544.0
	Own Revenues		5,490,675.0	5,490,675.0	5,715,300.0	5,920,500.0
	Other Revenues		5,490,675.0	5,490,675.0	5,715,300.0	5,920,500.0
	Government Transfers		26,104,343.0	26,104,343.0	26,558,291.0	26,848,044.0
	General Grant		11,135,550.0	11,135,550.0	11,589,497.0	11,879,250.0
	Specific Grant of Education		11,267,557.0	11,267,557.0	11,267,557.0	11,267,557.0
	Specific Grant of Health		3,701,237.0	3,701,237.0	3,701,237.0	3,701,237.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
623	Rahovec					
	Total Municipal Revenues		9,362,487.0	9,362,487.0	9,504,851.0	9,605,646.0
	Own Revenues		814,000.0	814,000.0	829,000.0	848,500.0
	Property Tax		200,000.0	200,000.0	200,000.0	200,000.0
	Municipal Fees		355,000.0	355,000.0	355,000.0	364,000.0
	Licenses and Permits		63,000.0	63,000.0	64,000.0	36,000.0
	Certificates and Official Documents		36,000.0	36,000.0	36,000.0	65,000.0
	Motor Vehicle Fees		74,000.0	74,000.0	76,000.0	79,000.0
	Building Related Permits		89,000.0	89,000.0	93,000.0	94,000.0
	Other Municipal Charges		93,000.0	93,000.0	86,000.0	90,000.0
	Municipal Charges		248,000.0	248,000.0	266,000.0	273,500.0
	Regulatory Charges		65,000.0	65,000.0	74,000.0	75,000.0
	Rental Income		48,000.0	48,000.0	50,000.0	54,500.0
	Education and Co-Payments		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
	Other Municipal Charges		75,000.0	75,000.0	82,000.0	84,000.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
623	Rahovec					
	Other Revenues		11,000.0	11,000.0	8,000.0	11,000.0
	Government Transfers		8,548,487.0	8,548,487.0	8,675,851.0	8,757,146.0
	General Grant		3,201,287.0	3,201,287.0	3,328,651.0	3,409,946.0
	Specific Grant of Education		4,287,738.0	4,287,738.0	4,287,738.0	4,287,738.0
	Specific Grant of Health		1,059,462.0	1,059,462.0	1,059,462.0	1,059,462.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
624	Suhareka					
	Total Municipal Revenues		12,206,485.0	12,206,485.0	12,365,993.0	12,467,807.0
	Own Revenues		2,353,700.0	2,353,700.0	2,353,700.0	2,353,700.0
	Property Tax		567,100.0	567,100.0	595,455.0	600,000.0
	Municipal Fees		1,160,200.0	1,160,200.0	1,114,814.0	1,084,700.0
	Certificates and Official Documents		408,200.0	408,200.0	303,364.0	233,700.0
	Motor Vehicle Fees		110,000.0	110,000.0	112,350.0	118,000.0
	Building Related Permits		535,000.0	535,000.0	561,750.0	590,000.0
	Other Municipal Charges		107,000.0	107,000.0	137,350.0	143,000.0
	Municipal Charges		391,000.0	391,000.0	426,261.0	449,000.0
	Rental Income		224,700.0	224,700.0	265,935.0	272,000.0
	Education and Co-Payments		40,000.0	40,000.0	29,211.0	32,000.0
	Health Co-Payments		96,300.0	96,300.0	101,115.0	110,000.0
	Other Municipal Charges		30,000.0	30,000.0	30,000.0	35,000.0
	Other Revenues				217,170.0	220,000.0
	Grants and Donations		235,400.0	235,400.0		
	Foreign		235,400.0	235,400.0		
	Government Transfers		9,852,785.0	9,852,785.0	10,012,293.0	10,114,107.0
	General Grant		3,972,822.0	3,972,822.0	4,132,330.0	4,234,144.0
	Specific Grant of Education		4,546,502.0	4,546,502.0	4,546,502.0	4,546,502.0
	Specific Grant of Health		1,333,461.0	1,333,461.0	1,333,461.0	1,333,461.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
625	Malisheva					
	Total Municipal Revenues		4,623,832.0	9,871,606.0	9,984,383.0	10,009,599.0
	Own Revenues		833,413.0	858,413.0	866,000.0	877,000.0
	Municipal Fees			25,000.0		
	Other Municipal Charges			25,000.0		
	Other Revenues		833,413.0	833,413.0	866,000.0	877,000.0
	Government Transfers		3,790,419.0	9,013,193.0	9,118,383.0	9,132,599.0
	General Grant		2,668,381.0	2,668,381.0	2,773,572.0	2,787,788.0
	Specific Grant of Education		213,724.0	5,436,498.0	5,436,498.0	5,436,498.0
	Specific Grant of Health		908,314.0	908,314.0	908,313.0	908,313.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
626	Mamusha					
	Total Municipal Revenues		1,027,286.4	1,027,286.4	1,038,665.4	1,049,119.0
	Own Revenues		58,000.0	58,000.0	53,000.0	53,000.0
	Other Revenues		58,000.0	58,000.0	53,000.0	53,000.0
	Government Transfers		969,286.4	969,286.4	985,665.4	996,119.0
	General Grant		535,756.2	535,756.2	552,135.2	562,588.9
	Specific Grant of Education		327,127.0	327,127.0	327,127.0	327,127.0
	Specific Grant of Health		106,403.2	106,403.2	106,403.2	106,403.2

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
631	Deçan					
	Total Municipal Revenues		6,137,529.0	6,137,529.0	6,254,016.0	6,350,371.0
	Own Revenues		531,535.0	531,535.0	564,435.0	607,435.0
	Property Tax		200,000.0	200,000.0	205,000.0	210,000.0
	Municipal Fees		301,535.0	301,535.0	324,435.0	357,435.0
	Licenses and Permits		15,000.0	15,000.0	20,000.0	20,000.0
	Certificates and Official Documents		40,000.0	40,000.0	40,000.0	40,000.0
	Motor Vehicle Fees		40,000.0	40,000.0	40,000.0	40,000.0
	Building Related Permits		90,000.0	90,000.0	90,000.0	100,000.0
	Other Municipal Charges		116,535.0	116,535.0	134,435.0	157,435.0
	Municipal Charges		30,000.0	30,000.0	35,000.0	40,000.0
	Other Municipal Charges		30,000.0	30,000.0	35,000.0	40,000.0
	Government Transfers		5,605,994.0	5,605,994.0	5,689,581.0	5,742,936.0
	General Grant		2,150,058.0	2,150,058.0	2,233,645.0	2,287,000.0
	Specific Grant of Education		2,706,252.0	2,706,252.0	2,706,252.0	2,706,252.0
	Specific Grant of Health		749,684.0	749,684.0	749,684.0	749,684.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
632	Gjakova					
	Total Municipal Revenues		18,292,716.0	18,292,716.0	18,595,935.0	18,747,536.0
	Own Revenues		2,783,288.0	2,783,288.0	2,849,000.0	2,849,000.0
	Property Tax		750,000.0	750,000.0	758,000.0	758,000.0
	Municipal Fees		884,000.0	884,000.0	157,000.0	93,000.0
	Building Related Permits		64,000.0	64,000.0	79,000.0	93,000.0
	Other Municipal Charges		820,000.0	820,000.0	78,000.0	
	Municipal Charges		520,000.0	520,000.0	210,500.0	187,000.0
	Regulatory Charges		190,000.0	190,000.0		
	Education and Co-Payments		125,000.0	125,000.0	134,000.0	124,000.0
	Health Co-Payments		60,000.0	60,000.0	63,000.0	63,000.0
	Other Municipal Charges		145,000.0	145,000.0	13,500.0	
	Other Revenues		629,288.0	629,288.0	1,723,500.0	1,811,000.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
632	Gjakova					
	Government Transfers		15,509,428.0	15,509,428.0	15,746,935.0	15,898,536.0
	General Grant		5,851,178.0	5,851,178.0	6,088,685.0	6,240,286.0
	Specific Grant of Education		7,501,764.0	7,501,764.0	7,501,764.0	7,501,764.0
	Specific Grant of Health		2,156,486.0	2,156,486.0	2,156,486.0	2,156,486.0
	Social Grants of Culture					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
633	Istog					
	Total Municipal Revenues		7,089,792.0	7,089,792.0	7,234,039.0	7,345,099.0
	Own Revenues		869,580.0	869,580.0	916,600.0	965,600.0
	Property Tax		52,977.0	52,977.0	51,937.0	55,717.0
	Municipal Fees		71,000.0	71,000.0	676,057.0	262,889.0
	Other Municipal Charges		71,000.0	71,000.0	676,057.0	262,889.0
	Municipal Charges		207,905.0	207,905.0	154,744.0	157,697.0
	Education and Co-Payments		71,885.0	71,885.0	51,225.0	51,225.0
	Health Co-Payments		60,000.0	60,000.0	62,819.0	65,772.0
	Other Municipal Charges		76,020.0	76,020.0	40,700.0	40,700.0
	Other Revenues		537,698.0	537,698.0	33,862.0	489,297.0
	Government Transfers		6,220,212.0	6,220,212.0	6,317,439.0	6,379,499.0
	General Grant		2,481,038.0	2,481,038.0	2,578,265.0	2,640,325.0
	Specific Grant of Education		2,942,576.0	2,942,576.0	2,942,576.0	2,942,576.0
	Specific Grant of Health		796,598.0	796,598.0	796,598.0	796,598.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
634	Klina					
	Total Municipal Revenues		6,978,156.0	6,978,156.0	7,260,684.0	7,349,745.1
	Own Revenues		780,000.0	780,000.0	970,000.1	1,000,000.1
	Property Tax		191,100.0	191,100.0	237,500.0	255,200.0
	Municipal Fees		484,160.0	484,160.0	444,000.1	456,300.1
	Certificates and Official Documents		76,460.0	76,460.0	139,800.0	150,000.0
	Building Related Permits		46,040.0	46,040.0		
	Other Municipal Charges		361,660.0	361,660.0	304,200.1	306,300.1
	Municipal Charges		71,000.0	71,000.0	88,500.0	88,500.0
	Rental Income		31,000.0	31,000.0	38,500.0	38,500.0
	Education and Co-Payments		10,000.0	10,000.0	15,000.0	15,000.0
	Health Co-Payments		30,000.0	30,000.0	35,000.0	35,000.0
	Other Revenues		33,740.0	33,740.0	200,000.0	200,000.0
	Government Transfers		6,198,156.0	6,198,156.0	6,290,683.9	6,349,745.0
	General Grant		2,365,754.0	2,365,754.0	2,458,281.4	2,517,342.5
	Specific Grant of Education		3,014,538.0	3,014,538.0	3,014,538.0	3,014,538.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
634	Klina					
	Specific Grant of Health		817,864.0	817,864.0	817,864.5	817,864.5
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
635	Peja					
	Total Municipal Revenues		11,212,270.8	18,184,846.0	18,430,793.0	18,775,911.0
	Own Revenues		2,468,400.0	2,634,920.0	2,634,920.0	2,823,050.0
	Municipal Charges		2,468,400.0	2,634,920.0	2,634,920.0	2,823,050.0
	Regulatory Charges		2,323,400.0	2,323,400.0	2,323,400.0	2,511,530.0
	Rental Income			166,520.0	166,520.0	166,520.0
	Education and Co-Payments		70,000.0	70,000.0	70,000.0	70,000.0
	Health Co-Payments		75,000.0	75,000.0	75,000.0	75,000.0
	Government Transfers		8,743,870.8	15,549,926.0	15,795,873.0	15,952,861.0
	General Grant		6,058,217.0	6,058,217.0	6,304,164.0	6,461,152.0
	Specific Grant of Education		520,357.8	7,326,413.0	7,326,413.0	7,326,413.0
	Specific Grant of Health		2,165,296.0	2,165,296.0	2,165,296.0	2,165,296.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
636	Junik					
	Total Municipal Revenues		895,190.5	1,268,574.5	1,290,441.5	1,304,122.5
	Own Revenues		75,000.0	75,000.0	77,000.0	78,000.0
	Property Tax		23,500.0	23,500.0	23,500.0	23,500.0
	Municipal Fees		36,500.0	36,500.0	36,500.0	36,500.0
	Licenses and Permits		13,700.0	13,700.0	13,700.0	13,700.0
	Certificates and Official Documents		4,900.0	4,900.0	4,900.0	4,900.0
	Motor Vehicle Fees		6,250.0	6,250.0	6,250.0	6,250.0
	Other Municipal Charges		11,650.0	11,650.0	11,650.0	11,650.0
	Municipal Charges		5,000.0	5,000.0	7,000.0	8,000.0
	Health Co-Payments		5,000.0	5,000.0	7,000.0	8,000.0
	Other Revenues		10,000.0	10,000.0	10,000.0	10,000.0
	Government Transfers		820,190.5	1,193,574.5	1,213,441.5	1,226,122.5
	General Grant		617,740.0	617,740.0	637,607.0	650,288.0
	Specific Grant of Education		34,410.5	407,794.5	407,794.5	407,794.5
	Specific Grant of Health		168,040.0	168,040.0	168,040.0	168,040.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
641	Leposavic					
	Total Municipal Revenues		2,950,197.0	2,950,197.0	3,015,146.0	3,057,374.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
641	Leposavic					
	Own Revenues		10,859.0	10,859.0	12,000.0	13,500.0
	Municipal Charges				1,141.0	2,641.0
	Rental Income				1,141.0	2,641.0
	Other Revenues		10,859.0	10,859.0	10,859.0	10,859.0
	Government Transfers		2,939,338.0	2,939,338.0	3,003,146.0	3,043,874.0
	General Grant		1,686,222.0	1,686,222.0	1,750,030.0	1,790,758.0
	Specific Grant of Education		986,316.0	986,316.0	986,316.0	986,316.0
	Specific Grant of Health		266,800.0	266,800.0	266,800.0	266,800.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
642	Mitrovica					
	Total Municipal Revenues		12,417,912.5	18,623,484.0	17,745,578.0	18,168,739.0
	Own Revenues		1,750,000.0	1,900,000.0	1,800,000.0	1,800,000.0
	Property Tax		947,584.0	947,584.0	997,584.0	997,584.0
	Municipal Fees		637,416.0	637,416.0	637,416.0	637,416.0
	Licenses and Permits					
	Certificates and Official Documents		175,541.0	175,541.0	175,541.0	175,541.0
	Motor Vehicle Fees				47,000.0	47,000.0
	Building Related Permits		250,000.0	250,000.0	250,000.0	250,000.0
	Other Municipal Charges		211,875.0	211,875.0	164,875.0	164,875.0
	Municipal Charges		165,000.0	315,000.0	165,000.0	165,000.0
	Education and Co-Payments			150,000.0		
	Health Co-Payments		165,000.0	165,000.0	165,000.0	165,000.0
	Government Transfers		10,667,912.5	16,723,484.0	15,945,578.0	16,368,739.0
	General Grant		5,842,186.5	5,932,186.0	5,154,280.0	5,577,441.0
	Specific Grant of Education		1,860,048.0	7,825,620.0	7,825,620.0	7,825,620.0
	Specific Grant of Health		1,975,743.0	1,975,743.0	1,975,743.0	1,975,743.0
	Specific Grant of Health secondary		989,935.0	989,935.0	989,935.0	989,935.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
643	Skenderaj					
	Total Municipal Revenues		9,841,468.5	9,841,468.5	9,956,308.6	10,029,610.6
	Own Revenues		1,100,000.0	1,100,000.0	1,100,000.0	1,100,000.0
	Property Tax		90,000.0	90,000.0	84,300.0	115,000.0
	Municipal Fees		425,000.0	425,000.0	418,600.0	419,500.0
	Licenses and Permits		113,500.0	113,500.0	117,300.0	137,600.0
	Certificates and Official Documents		77,300.0	77,300.0	78,200.0	77,500.0
	Motor Vehicle Fees		101,600.0	101,600.0	111,600.0	76,900.0
	Building Related Permits		92,800.0	92,800.0	69,000.0	85,000.0
	Other Municipal Charges		39,800.0	39,800.0	42,500.0	42,500.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
643	Skenderaj					
	Municipal Charges		27,500.0	27,500.0	32,600.0	37,200.0
	Education and Co-Payments		16,000.0	16,000.0	17,000.0	20,000.0
	Health Co-Payments		11,500.0	11,500.0	15,600.0	17,200.0
	Other Revenues		557,500.0	557,500.0	564,500.0	528,300.0
	Government Transfers		8,741,468.5	8,741,468.5	8,856,308.6	8,929,610.6
	General Grant		2,901,061.0	2,901,061.0	3,015,901.0	3,089,203.0
	Specific Grant of Education		4,793,667.5	4,793,667.5	4,793,667.6	4,793,667.6
	Specific Grant of Health		1,046,740.0	1,046,740.0	1,046,740.0	1,046,740.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
644	Vushtrri					
	Total Municipal Revenues		12,492,512.0	12,492,512.0	12,652,085.0	12,773,891.0
	Own Revenues		1,772,000.0	1,772,000.0	1,779,236.0	1,803,806.0
	Property Tax		230,000.0	230,000.0	259,000.0	261,000.0
	Municipal Fees		906,601.0	906,601.0	882,867.0	902,001.0
	Licenses and Permits		153,001.0	153,001.0	188,267.0	204,401.0
	Certificates and Official Documents		60,000.0	60,000.0	61,000.0	62,000.0
	Building Related Permits		350,526.0	350,526.0	290,526.0	292,526.0
	Other Municipal Charges		343,074.0	343,074.0	343,074.0	343,074.0
	Municipal Charges		126,799.0	126,799.0	126,799.0	126,799.0
	Education and Co-Payments		78,450.0	78,450.0	78,450.0	78,450.0
	Health Co-Payments		48,349.0	48,349.0	48,349.0	48,349.0
	Other Revenues		310,600.0	310,600.0	310,600.0	314,006.0
	Grants and Donations		198,000.0	198,000.0	199,970.0	200,000.0
	Domestic		198,000.0	198,000.0	199,970.0	200,000.0
	Government Transfers		10,720,512.0	10,720,512.0	10,872,849.0	10,970,085.0
	General Grant		3,801,910.0	3,801,910.0	3,954,247.0	4,051,483.0
	Specific Grant of Education		5,569,402.0	5,569,402.0	5,569,402.0	5,569,402.0
	Specific Grant of Health		1,349,200.0	1,349,200.0	1,349,200.0	1,349,200.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
645	Zubin Potok					
	Total Municipal Revenues		1,986,684.0	1,986,684.0	2,037,163.0	2,069,395.0
	Own Revenues		10,082.0	10,082.0	12,100.0	13,400.0
	Municipal Fees				2,018.0	3,318.0
	Licenses and Permits				2,018.0	3,318.0
	Other Revenues		10,082.0	10,082.0	12,100.0	13,400.0
	Government Transfers		1,976,602.0	1,976,602.0	2,025,063.0	2,055,995.0
	General Grant		1,313,746.0	1,313,746.0	1,362,207.0	1,393,139.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
645	Zubin Potok					
	Specific Grant of Education		451,016.0	451,016.0	451,016.0	451,016.0
	Specific Grant of Health		211,840.0	211,840.0	211,840.0	211,840.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
646	Zvecan					
	Total Municipal Revenues		1,875,661.0	1,875,661.0	1,921,036.0	1,950,963.0
	Own Revenues		5,236.0	5,236.0	5,236.0	6,200.0
	Municipal Fees					
	Motor Vehicle Fees					
	Other Revenues		5,236.0	5,236.0	5,236.0	6,200.0
	Government Transfers		1,870,425.0	1,870,425.0	1,915,800.0	1,944,763.0
	General Grant		1,237,063.0	1,237,063.0	1,282,438.0	1,311,401.0
	Specific Grant of Education		405,418.0	405,418.0	405,418.0	405,418.0
	Specific Grant of Health		227,944.0	227,944.0	227,944.0	227,944.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
651	Gjilan					
	Total Municipal Revenues		17,667,048.0	17,667,048.0	17,899,746.0	18,099,127.0
	Own Revenues		3,290,000.0	3,290,000.0	3,320,000.0	3,390,000.0
	Property Tax		950,000.0	950,000.0	958,000.0	965,000.0
	Municipal Fees		1,464,600.0	1,464,600.0	1,481,700.0	1,532,700.0
	Licenses and Permits		245,000.0	245,000.0	245,000.0	245,000.0
	Certificates and Official Documents		374,000.0	374,000.0	377,200.0	385,200.0
	Motor Vehicle Fees		215,000.0	215,000.0	216,700.0	221,300.0
	Building Related Permits		630,600.0	630,600.0	642,800.0	681,200.0
	Municipal Charges		347,900.0	347,900.0	350,700.0	361,400.0
	Rental Income		39,000.0	39,000.0	39,000.0	39,800.0
	Education and Co-Payments		188,000.0	188,000.0	188,000.0	190,000.0
	Health Co-Payments		78,500.0	78,500.0	80,000.0	85,000.0
	Other Municipal Charges		42,400.0	42,400.0	43,700.0	46,600.0
	Other Revenues		527,500.0	527,500.0	529,600.0	530,900.0
	Government Transfers		14,377,048.0	14,377,048.0	14,579,746.0	14,709,127.0
	General Grant		5,011,938.0	5,011,938.0	5,214,636.0	5,344,017.0
	Specific Grant of Education		7,524,229.0	7,524,229.0	7,524,229.0	7,524,229.0
	Specific Grant of Health		1,840,881.0	1,840,881.0	1,840,881.0	1,840,881.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
652	Kacanik					

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
652	Kacanik					
	Total Municipal Revenues		5,457,755.0	5,457,755.0	5,528,998.0	5,574,175.0
	Own Revenues		593,130.0	593,130.0	597,200.0	599,500.0
	Property Tax		180,000.0	180,000.0	182,000.0	182,000.0
	Municipal Fees		352,930.0	352,930.0	353,800.0	354,500.0
	Licenses and Permits		32,800.0	32,800.0	27,000.0	35,400.0
	Certificates and Official Documents		71,130.0	71,130.0	73,200.0	73,200.0
	Motor Vehicle Fees		97,000.0	97,000.0	32,000.0	70,000.0
	Building Related Permits		40,500.0	40,500.0	23,000.0	51,100.0
	Other Municipal Charges		111,500.0	111,500.0	198,600.0	124,800.0
	Municipal Charges		60,200.0	60,200.0	61,400.0	63,000.0
	Education and Co-Payments		34,000.0	34,000.0	34,900.0	36,500.0
	Health Co-Payments		26,200.0	26,200.0	26,500.0	26,500.0
	Government Transfers		4,864,625.0	4,864,625.0	4,931,798.0	4,974,675.0
	General Grant		1,754,812.0	1,754,812.0	1,821,985.0	1,864,862.0
	Specific Grant of Education		2,494,634.0	2,494,634.0	2,494,634.0	2,494,634.0
	Specific Grant of Health		615,179.0	615,179.0	615,179.0	615,179.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
653	Kamenica					
	Total Municipal Revenues		3,575,424.0	7,148,704.0	7,266,039.0	7,345,827.0
	Own Revenues		730,000.0	750,000.0	758,000.0	768,000.0
	Property Tax		180,000.0	180,000.0	161,500.0	161,500.0
	Municipal Fees		358,000.0	358,000.0	384,000.0	390,000.0
	Licenses and Permits		16,000.0	16,000.0	16,000.0	19,500.0
	Certificates and Official Documents		135,000.0	135,000.0	150,500.0	150,500.0
	Motor Vehicle Fees		76,500.0	76,500.0	76,500.0	76,500.0
	Building Related Permits		81,500.0	81,500.0	82,000.0	82,000.0
	Other Municipal Charges		49,000.0	49,000.0	59,000.0	61,500.0
	Municipal Charges		112,000.0	112,000.0	112,500.0	116,500.0
	Rental Income		20,000.0	20,000.0	20,500.0	20,500.0
	Health Co-Payments		52,000.0	52,000.0	52,000.0	56,000.0
	Other Municipal Charges		40,000.0	40,000.0	40,000.0	40,000.0
	Other Revenues		80,000.0	100,000.0	100,000.0	100,000.0
	Government Transfers		2,845,424.0	6,398,704.0	6,508,039.0	6,577,827.0
	General Grant		1,853,365.0	2,772,455.0	2,881,790.0	2,951,578.0
	Specific Grant of Education		84,930.0	2,719,120.0	2,719,120.0	2,719,120.0
	Specific Grant of Health		907,129.0	907,129.0	907,129.0	907,129.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
654	Novoberda					

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
654	Novoberda					
	Total Municipal Revenues		1,316,503.0	2,279,090.0	2,317,993.0	2,346,614.0
	Own Revenues		66,400.0	66,400.0	71,000.0	77,726.0
	Municipal Fees		2,937.0	2,937.0	7,537.0	14,263.0
	Certicates and Official Documents		2,000.0	2,000.0	6,600.0	13,326.0
	Other Municipal Charges		937.0	937.0	937.0	937.0
	Municipal Charges		1,000.0	1,000.0	1,000.0	1,000.0
	Health Co-Payments		1,000.0	1,000.0	1,000.0	1,000.0
	Other Revenues		62,463.0	62,463.0	62,463.0	62,463.0
	Government Transfers		1,250,103.0	2,212,690.0	2,246,993.0	2,268,888.0
	General Grant		971,543.0	971,543.0	1,005,846.0	1,027,741.0
	Specific Grant of Education		106,399.0	1,068,986.0	1,068,986.0	1,068,986.0
	Specific Grant of Health		172,161.0	172,161.0	172,161.0	172,161.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
655	Shterpc					
	Total Municipal Revenues		1,966,494.0	2,918,750.0	2,979,933.0	3,024,880.0
	Own Revenues		171,400.0	171,400.0	193,500.0	213,500.0
	Property Tax		25,000.0	25,000.0	30,000.0	35,000.0
	Municipal Fees		122,000.0	122,000.0	137,000.0	148,000.0
	Licenses and Permits		50,000.0	50,000.0	50,000.0	50,000.0
	Certicates and Official Documents		2,000.0	2,000.0	7,000.0	8,000.0
	Building Related Permits		20,000.0	20,000.0	80,000.0	90,000.0
	Other Municipal Charges		50,000.0	50,000.0		
	Municipal Charges		900.0	900.0		
	Health Co-Payments		900.0	900.0		
	Other Revenues		23,500.0	23,500.0	26,500.0	30,500.0
	Government Transfers		1,795,094.0	2,747,350.0	2,786,433.0	2,811,380.0
	General Grant		1,087,743.0	1,087,743.0	1,126,826.0	1,151,773.0
	Specific Grant of Education			952,256.0	952,256.0	952,256.0
	Specific Grant of Health		184,980.0	184,980.0	184,980.0	184,980.0
	Specific Grant of Health secondary		522,371.0	522,371.0	522,371.0	522,371.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
656	Ferizaj					
	Total Municipal Revenues		19,525,872.0	19,525,872.0	19,860,634.1	20,001,420.0
	Own Revenues		3,100,000.0	3,100,000.0	3,214,200.0	3,214,200.0
	Municipal Charges		118,000.0	118,000.0	118,000.0	118,000.0
	Health Co-Payments		118,000.0	118,000.0	118,000.0	118,000.0
	Other Revenues		2,982,000.0	2,982,000.0	3,096,200.0	3,096,200.0
	Government Transfers		16,425,872.0	16,425,872.0	16,646,434.1	16,787,220.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
656	Ferizaj					
	General Grant		5,439,565.3	5,439,565.3	5,660,128.0	5,800,914.0
	Specific Grant of Education		8,967,516.8	8,967,516.8	8,967,516.1	8,967,516.0
	Specific Grant of Health		2,018,790.0	2,018,790.0	2,018,790.0	2,018,790.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
657	Vitia					

Total Municipal Revenues		8,065,064.0	8,065,064.0	8,149,279.0	8,209,417.0
Own Revenues		860,000.0	860,000.0	850,000.0	850,000.0
Property Tax		275,394.0	275,394.0	285,000.0	285,000.0
Municipal Fees		422,789.0	422,789.0	367,001.0	367,001.0
Licenses and Permits		39,316.0	39,316.0	40,000.0	40,000.0
Certificates and Official Documents		25,000.0	25,000.0	25,000.0	25,000.0
Building Related Permits		83,200.0	83,200.0	82,000.0	82,000.0
Other Municipal Charges		275,273.0	275,273.0	220,001.0	220,001.0
Municipal Charges		156,817.0	156,817.0	116,817.0	116,817.0
Rental Income		22,500.0	22,500.0		
Education and Co-Payments		76,585.0	76,585.0	76,585.0	76,585.0
Health Co-Payments		40,232.0	40,232.0	40,232.0	40,232.0
Other Municipal Charges		17,500.0	17,500.0		
Other Revenues		5,000.0	5,000.0	81,182.0	81,182.0
Government Transfers		7,205,064.0	7,205,064.0	7,299,279.0	7,359,417.0
General Grant		2,404,714.0	2,404,714.0	2,498,929.0	2,559,067.0
Specific Grant of Education		3,941,413.0	3,941,413.0	3,941,413.0	3,941,413.0
Specific Grant of Health		858,937.0	858,937.0	858,937.0	858,937.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
658	Partesh					

Total Municipal Revenues		592,364.0	922,458.6	941,729.6	950,838.6
Own Revenues		35,000.0	35,000.0	40,000.0	40,000.0
Other Revenues		35,000.0	35,000.0	40,000.0	40,000.0
Government Transfers		557,364.0	887,458.6	901,729.6	910,838.6
General Grant		484,857.0	484,857.6	499,128.6	508,237.6
Specific Grant of Education			330,094.0	330,094.0	330,094.0
Specific Grant of Health		72,507.0	72,507.0	72,507.0	72,507.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
659	Hani i Elezit					

Total Municipal Revenues		1,106,423.0	1,686,727.0	1,707,575.0	1,720,882.0
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Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
659	Hani i Elezit					
	Own Revenues		250,000.0	250,000.0	250,000.0	250,000.0
	Property Tax		68,700.0	68,700.0	69,000.0	70,000.0
	Municipal Fees		155,650.0	155,650.0	155,500.0	155,400.0
	Licenses and Permits		105,950.0	105,950.0	105,300.0	105,000.0
	Certicates and Official Documents		12,150.0	12,150.0	12,100.0	12,200.0
	Motor Vehicle Fees		10,750.0	10,750.0	10,800.0	10,800.0
	Building Related Permits		26,200.0	26,200.0	26,600.0	26,700.0
	Other Municipal Charges		600.0	600.0	700.0	700.0
	Municipal Charges		14,300.0	14,300.0	14,500.0	14,600.0
	Regulatory Charges		5,000.0	5,000.0	5,000.0	5,000.0
	Rental Income		4,300.0	4,300.0	4,400.0	4,400.0
	Health Co-Payments		4,000.0	4,000.0	4,100.0	4,200.0
	Other Municipal Charges		1,000.0	1,000.0	1,000.0	1,000.0
	Other Revenues		11,350.0	11,350.0	11,000.0	10,000.0
	Government Transfers		856,423.0	1,436,727.0	1,457,575.0	1,470,882.0
	General Grant		641,402.0	641,402.0	662,250.0	675,557.0
	Specific Grant of Education		33,000.0	613,304.0	613,304.0	613,304.0
	Specific Grant of Health		182,021.0	182,021.0	182,021.0	182,021.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
660	Kilokot					
	Total Municipal Revenues		750,433.0	929,097.0	946,291.0	957,984.0
	Own Revenues		43,300.0	43,300.0	46,670.0	49,540.0
	Property Tax		37,000.0	37,000.0	37,000.0	37,000.0
	Municipal Fees		6,300.0	6,300.0	9,670.0	12,540.0
	Licenses and Permits		750.0	750.0	4,120.0	6,990.0
	Certicates and Official Documents		500.0	500.0	500.0	500.0
	Motor Vehicle Fees		1,700.0	1,700.0	1,700.0	1,700.0
	Building Related Permits		3,000.0	3,000.0	3,000.0	3,000.0
	Other Municipal Charges		350.0	350.0	350.0	350.0
	Government Transfers		707,133.0	885,797.0	899,621.0	908,444.0
	General Grant		474,556.0	474,556.0	488,380.0	497,203.0
	Specific Grant of Education		151,340.0	330,004.0	330,004.0	330,004.0
	Specific Grant of Health		81,237.0	81,237.0	81,237.0	81,237.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
661	Ranillug					
	Total Municipal Revenues		773,959.0	1,090,365.0	1,104,992.0	1,114,329.0
	Own Revenues		59,700.0	59,700.0	59,700.0	59,700.0
	Property Tax		15,000.0	15,000.0	15,000.0	15,000.0

Kosovo Budget for year 2012 - 2014 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
661	Ranillug	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
	Municipal Fees		44,700.0	44,700.0	44,700.0	44,700.0
	Licenses and Permits		8,934.0	8,934.0	8,934.0	8,934.0
	Certicates and Official Documents		12,000.0	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		7,500.0	7,500.0	7,500.0	7,500.0
	Other Municipal Charges		12,266.0	12,266.0	12,266.0	12,266.0
	Government Transfers		714,259.0	1,030,665.0	1,045,292.0	1,054,629.0
	General Grant		493,858.0	493,858.0	508,485.0	517,822.0
	Specific Grant of Education		107,831.0	424,237.0	424,237.0	424,237.0
	Specific Grant of Health		112,570.0	112,570.0	112,570.0	112,570.0



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

Municipaliteti	PIP Code	Project	Project Name	2012	2013	2014	Total
Program/Subprogram	Code			Plan	Evaluation	Evaluation	Evaluation
611000 - Gllgovc/Glogovac							
611160 - Mayor and Municipal Assembly							
160010 - Office of Mayor - Gllgovc/Glogovac							
	611160-1216962		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		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		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							
	611180-1216504		Maintenance of sewerages and septic holes	20,000	10,000	10,000	40,000
	611180-1216510		Vertical and horizontal signalization of roads	20,000	20,000	15,000	55,000
	611180-1216457		Maintenance of roads during summer and winter in town of Drenas	15,000	0	0	15,000
	611180-1216890		Maintenance of parks and green areas in town of Drenas	50,000	0	0	50,000
	611180-1216466		Regulating cemeteries	20,000	0	0	20,000
	611180-1216892		Renovation of asphalted roads	40,000	0	0	40,000
	611180-1216503		Cleaning wild landfills	10,000	0	0	10,000
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		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		Recording the roads	45,000	0	0	45,000
	611650-1216438		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 Planning and Inspection - Gllgovc/Glogovac							
	611660-1216100		Asphalting the road in Poklek i Vjeter	45,000	30,000	30,000	105,000



611660-1216328	Construction of fecal sewerage in Likoshan, stage 2	25,000	20,000	0	45,000
611660-1214637	Asphalting the transit road Kronimbretit Drenas-Skenderaj	40,000	0	0	40,000
611660-1216018	Asphalting the road in Vasileve, stage 2	40,000	50,000	0	90,000
611660-1215854	Asphalting the road in Krajkove, Damanek, stage 2	40,000	0	0	40,000
611660-1216106	Construction of sewerage in Poklek i Ri	25,000	1,288,508	1,413,508	2,727,016
611660-1216330	Construction of watersupply in Likoshan, final stage	10,000	0	0	10,000
611660-1215762	Fixing the sidewalks and lighting in Drenas - III	20,000	0	0	20,000
611660-1216260	Regulating the sidewalk for pupils in Llapushnik	25,000	0	0	25,000
611660-1216032	Asphalting the road in village of Polluzhe	10,000	40,000	30,000	80,000
611660-1216315	Asphalting the road in Godanc stage 2	45,000	30,000	30,000	105,000
611660-1215883	Sewerage in neigh. Bujupi and Arllat Mosque	35,000	0	0	35,000
611660-1216969	Increase capacities of water supply system for drinking water	45,000	0	0	45,000
611660-1216331	Asphalting the road in Shtutice, stage 2	80,000	30,000	80,000	190,000
611660-1215785	Road Abri - Likoc stage 2	25,508	0	0	25,508
611660-1216270	Sewerage in Krajkove from the school	25,000	0	0	25,000
611660-1216085	Asphalting the road in neigh. Verrmice up to school of Korro	35,000	30,000	30,000	95,000
611660-1216319	Construction of bridge in neigh. Shalla that connects the loca	15,000	0	0	15,000
611660-1217009		0	100,000	80,000	180,000
611660-1215884	Sewerage in Polluzh	25,000	0	0	25,000
611660-1216296	Sewerage in village of Terdevc, second stage	25,000	0	0	25,000
611660-1216985		45,000	0	0	45,000
611660-1216391	Asphalting the road in Dobroshec, stage 2	45,000	30,000	50,000	125,000
611660-1215793	Asphalting the road in the town of Komoran	50,000	0	0	50,000
611660-1216087	Construction of sewerage in Nekoc - final stage	40,000	0	0	40,000
611660-1217011	Sewage in Abria	0	30,000	40,000	70,000
611660-1215958	Construction of infrastructure in Terstenik I	45,000	40,000	40,000	125,000
611660-1216986	Regulation of the mineral water spring in Pokleku i Vjeter	10,000	0	0	10,000
611660-1216235	Asphalting the road in Zabelin e Eperm	45,000	40,000	40,000	125,000
611660-1216392	Construction of fecal sewerage in Verbovc, stage 1	25,000	25,000	40,000	90,000
611660-1215804	Sewerage network in Komoran II	20,000	0	0	20,000
611660-1216094	Asphalting the road in Fushtice e Eperme	30,000	0	0	30,000
611660-1216323	Asphalting the road in Korrotice e Eperme	50,000	25,000	30,000	105,000
611660-1217012	Sewage in Baica	0	30,000	30,000	60,000
611660-1216256	Asphalting the road in Llapushnik, neigh. Bogiqi	50,000	40,000	40,000	130,000
611660-1216007	Asphalting the road in village Bytyq, stage 2	40,000	30,000	0	70,000
611660-1216300	Sewerage in village Kishnarek, stage 1	25,000	20,000	20,000	65,000
611660-1216238	Asphalting the road in village Zabeli i Ulet	45,000	40,000	40,000	125,000
611660-1216398	Supervision and bill of pre-measures	10,000	40,000	40,000	90,000
611660-1215817	Asphalting the road in Komoran - Neigh. Cakiqi	25,000	0	0	25,000
611660-1216285	Asphalting the road in villafe Fatos, stage 2	30,000	20,000	30,000	80,000
611660-1216099	Construction of sewerage in Terstenik II	35,000	25,000	30,000	90,000
611660-1216326	Asphalting the road in Korrotice e Ulet	35,000	20,000	0	55,000
611660-1217013	Asphalt construction in Baica	0	40,000	40,000	80,000
611660-1216258	Asphalting the road in Llapushnik, neigh. Haxhiaj	30,000	25,000	0	55,000
611660-1216015	Asphalting the road in Arllat Lagjia Xhamia - Foniqi	55,000	40,000	30,000	125,000
611660-1216307	Asphalting the road in Gllanasell, stage 2	70,000	40,000	40,000	150,000
611660-1216246	Asphalting the road in Vuqak, stage 2	25,000	0	0	25,000
611660-1216399	Regulating the fecal sewerage in village Gjergjaj	25,000	0	0	25,000
611660-1215853	Construction of reservoir for drinking water and distribution	90,000	0	0	90,000
611660-1216293	Sewerage in village of Sankovc, stage 1	20,000	25,000	0	45,000



Total - Urban Planning and Inspection - Glogovc/Glogovac				1,650,508	2,243,508	2,273,508	6,167,524
Total - Urban Planning and Environment				1,650,508	2,343,508	2,348,508	6,342,524
611730 - Primary Health Care							
731000 - Health Primary Care Services							
611730-1217007		Maintenance of health buildings and health equipment	8,000	0	0	8,000	
611730-1216294		Auto-ambulance	48,000	0	0	48,000	
611730-1216295		Other medical equipment	5,000	0	0	5,000	
611730-1216297		Other small capitals - installing the internet	6,000	0	0	6,000	
611730-1217005		Cofinancing in the project for building trafo near social housi	8,000	0	0	8,000	
Total - Health Primary Care Services				75,000	0	0	75,000
755000 - Social Services - Glogovc/Glogovac							
611730-1216314		Vehicle for Social Welfare Centre in Drenas	20,000	0	0	20,000	
611730-1216320		Renovation of roof in the SWC	5,000	0	0	5,000	
Total - Social Services - Glogovc/Glogovac				25,000	0	0	25,000
Total - Primary Health Care				100,000	0	0	100,000
611850 - Culture, Youth, Sports							
850010 - Cultural Services - Glogovc/Glogovac							
611850-1216271		Construction of stadium - stage 2	70,000	0	0	70,000	
Total - Cultural Services - Glogovc/Glogovac				70,000	0	0	70,000
Total - Culture, Youth, Sports				70,000	0	0	70,000
611920 - Education and Science							
920050 - Administration - Glogovc/Glogovac							
611920-1216259		Repairing of sports terrains in SHFMU Bajram Curri Nekoc	6,000	0	0	6,000	
611920-1216247		Repairing of sports terrains in SHFMU Shote Galica, sattelite	14,000	0	0	14,000	
611920-1216249		Repairing of sports terrains in SHFMU Halil Bajraktari in Dre	6,000	0	0	6,000	
611920-1216110		Renovation of floors, windows of SHFMU Negrovoc	14,000	0	0	14,000	
611920-1216856		Repairing of central heating in primary school Ali Gashi Dre	9,000	0	0	9,000	
611920-1216251		Repairing of sports terrains in SHFMU Migjen Baic	14,000	0	0	14,000	
611920-1216122		Repairing of fences in Gymnasium Skenderbeu in Drenas	10,000	0	0	10,000	
611920-1216857		Repairing of furnace in primary school Sankoc	8,000	0	0	8,000	
611920-1216254		Reaping of fences in SHFMU Shota Galica Abri	14,000	0	0	14,000	
611920-1216996		Transport of pupils	55,000	0	0	55,000	
Total - Administration - Glogovc/Glogovac				150,000	0	0	150,000
Total - Education and Science				150,000	0	0	150,000
Total - Glogovc/Glogovac				2,373,508	2,373,508	2,373,508	7,120,524

612000 - Fushë Kosovë/Kosovo Polje							
612175 - Budget and Finance							
175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje							
612175-1214252		Purchase of computers	5,000	0	0	5,000	
612175-1214253		Coofinancing of the projects	200,000	0	0	200,000	
612175-1214255		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
612180 - Public Services, Civil Protection, Emergency							
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje							
612180-1214363		Elimination of stray dogs	10,000	0	0	10,000	
612180-1216816		Regulation and maintenance of water supply, sewage and p	0	0	300,000	300,000	



	612180-1214341		Cleaning of teh environment	30,000	0	0	30,000
	612180-1214367		Maintenance of road, drains, parks, water, infrastructure and	50,000	0	0	50,000
	612180-1214343		Purchase of containers	10,000	0	0	10,000
	612180-1214368		Maintenance of lighting on the roads and widening	60,000	0	0	60,000
	612180-1214369		Construction of parks, pavements and horizontal and vertica	60,000	0	0	60,000
	612180-1214371		Emergency cases	20,000	0	0	20,000
	612180-1214373		Terciary 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
	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
612470 - Agriculture, Forestry and Rural Development							
470420 - Development and Agricultural Inspection							
	612470-1214376		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
	612470-1214357		Afforestation of bare surfaces	10,000	0	0	10,000
	612470-1214358		Sanitary forest cleaning	10,000	0	0	10,000
	612470-1214359		Rural development	450,000	0	0	450,000
	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
612660 - Urban Planning and Environment							
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje							
	612660-1214338		Asphalt construction in Grabovc	20,000	0	0	20,000
	612660-1216657		Asphalt construction in Fushe Kosova town	0	500,000	0	500,000
	612660-1214302		Asphalt construction in Vragolia	20,000	0	0	20,000
	612660-1214552		Cleanup of river Drenica, digging the channel in Bardhi i Vog	20,000	0	0	20,000
	612660-1214304		Asphalt construction in Miradia e Eperme	15,000	0	0	15,000
	612660-1214281		Asphalt construction in Kuzmin	15,000	0	0	15,000
	612660-1214306		Asphalt construction in Nakarad	20,000	0	0	20,000
	612660-1214285		Asphalt construction in Fushe Kosova	60,000	0	0	60,000
	612660-1214356		Asphalt construction of the road of Sllatina pines	21,527	0	0	21,527
	612660-1214333		Asphalt construction in Miradia e Ulet	15,000	0	0	15,000
	612660-1214862		Asphalt construction in Pomozotin and Kuzim villages ans th	55,000	0	0	55,000
	612660-1214294		Asphalt construction in Bardh i Vogel	15,000	0	0	15,000
	612660-1214382		Construction of sewage and water supply system	140,000	0	0	140,000
	612660-1214335		Asphalt construction in Harilaq	15,000	0	0	15,000
	612660-1214298		Asphalt construction in Bardh i Madh	20,000	0	0	20,000
	612660-1214336		Asphalt construction in Lismir	15,000	0	0	15,000
	612660-1214300		Asphalt construction in Sllatina e Madhe	10,000	0	0	10,000
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje			476,527	500,000	0	976,527
663150 - Urban Planning and Inspection							
	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
612730 - Primary Health Care							
730110 - Administration - Fushë Kosovë/Kosovo Polje							
	612730-1214397		Purchase of health equipment	25,000	0	0	25,000
	612730-1214553		Construciton of the annex- clinic	15,000	0	0	15,000
	612730-1214398		Regulation of health buildings yards	15,000	0	0	15,000
	612730-1214554		Construction of the annex- clinic	15,000	0	0	15,000



	612730-1214401		Renovation of health centers	40,000	0	0	40,000
	612730-1214402		Construction of houses for social cases	130,000	0	0	130,000
	612730-1214403		Deratization, de	25,000	0	0	25,000
	612730-1214384		Purchase of vehicles for health	8,000	0	0	8,000
	612730-1214407		Construction (capacity building at KFMC)	30,000	0	0	30,000
	612730-1214385		Maintenance of health buildings	15,000	0	0	15,000
	Total - Administration - Fushë Kosovë/Kosovo Polje			318,000	0	0	318,000
731500 - Health Primary Care Services							
	612730-1216817		Service providing in health sector	0	436,527	0	436,527
	Total - Health Primary Care Services			0	436,527	0	436,527
755050 - Social Services - Fushë Kosovë/Kosovo Polje							
	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
612850 - Culture, Youth, Sports							
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje							
	612850-1214271		Construction of small open sport fields	40,000	0	0	40,000
	612850-1214257		Archeologic researches	30,000	0	0	30,000
	612850-1214259		Construction of the sport center in Bardhi i Madh	75,000	0	0	75,000
	612850-1214265		Construction of the sport center in the yard of the primary sc	75,000	0	0	75,000
	612850-1214269		Construction of the Sports Center in Sllatina e Madhe	55,000	0	0	55,000
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje			275,000	0	0	275,000
	Total - Culture, Youth, Sports			275,000	0	0	275,000
612920 - Education and Science							
920100 - Administration - Fushë Kosovë/Kosovo Polje							
	612920-1214379		Renovation of school buildings	47,000	0	0	47,000
	612920-1214380		Purchase of inventory	20,000	0	0	20,000
	612920-1214381		School of Nakarad	95,000	0	0	95,000
	Total - Administration - Fushë Kosovë/Kosovo Polje			162,000	0	0	162,000
942300 - Secondary Education - Fushë Kosovë/Kosovo Polje							
	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 Education - Fushë Kosovë/Kosovo Polje			0	150,000	150,000	300,000
	Total - Education and Science			162,000	150,000	150,000	462,000
Total - Fushë Kosovë/Kosovo Polje				2,186,527	2,186,527	2,186,527	6,559,581

613000 - Lipjan/Lipljan							
613163 - Administration and Personnel							
163030 - Administration - Lipjan/Lipljan							
	613163-1214651		Renovation of offices	20,000	0	0	20,000
	613163-1214658		Purchase of IT equipment	10,000	0	0	10,000
	613163-1214660		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
613180 - Public Services, Civil Protection, Emergency							
180030 - Road Infrastructure - Lipjan/Lipljan							
	613180-1216812		Maintenance of roads in Lipjani municipality 2014	0	0	150,000	150,000
	613180-1216779		Maintenance of Lipjani Municipality roads	0	240,000	0	240,000
	Total - Road Infrastructure - Lipjan/Lipljan			0	240,000	150,000	390,000
180830 - Water Management - Lipjan/Lipljan							



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						
613180-1214749		Co-financing with donor	100,000	0	0	100,000
613180-1110791		Construction of sewerage in Gadime (second stage)	250,000	0	0	250,000
613180-1214687		Construction of sewage in the new neighborhood in Lipjan	150,000	0	0	150,000
613180-1216852		Installment of the solar public lighting	0	0	300,000	300,000
613180-1214663		Asphalt construction of Lidhja e Prizrenit road	700,000	0	0	700,000
613180-1214755		Regulation of the monolith in Bujani village- Bujani massacre	50,000	0	0	50,000
613180-1214692		Construction of a sewage in Smallusha village phase 1	150,000	0	0	150,000
613180-1216853		Regulation of bridges in Lipjani municipality	0	0	300,000	300,000
613180-1214666		Construction of sewage in Kraishta village	200,000	0	0	200,000
613180-1216818		Regulation of pavements in Lipjani town 2014	0	0	420,000	420,000
613180-1214764		Regulation of city parks	80,000	0	0	80,000
613180-1214619		Construction of sewage in Janjeva village	114,760	0	0	114,760
613180-1214726		Construction of sewage neighbourhood Akllapi	200,000	0	0	200,000
613180-1216862		Cleanup of rivers 2014	0	0	300,000	300,000
613180-1216691		Sewage in Lipjani villages	0	2,510,000	0	2,510,000
613180-1214673		Asphalt construction of Vrella Gadime	130,000	0	0	130,000
613180-1214786		Construction of sewage in Magure	200,000	0	0	200,000
613180-1214623		Construction of sewage in Krojmir village	100,000	0	0	100,000
613180-1214728		Construction of water supply for villages Blinaja, Leletica, Ri	250,000	0	0	250,000
613180-1216864		Garbage bins in the city 2014	0	0	15,000	15,000
613180-1216776		Regulation of city pavements	0	280,000	0	280,000
613180-1214675		Asphalt construction of the road in Sllovia	100,000	0	0	100,000
613180-1216846		Maintenance of public lighting 2014	0	0	100,000	100,000
613180-1216810		Construction of sewage 2014	0	371,765	992,770	1,364,535
613180-1214739		Construction of the water supply system for Llugaxhii	63,888	0	0	63,888
613180-1216870		Renovation of the MA hall	40,000	0	0	40,000
613180-1216778		Co-financing with donors 2013	0	350,000	0	350,000
613180-1214677		Asphalt construction of the road Shale- Krojmire (second ph	150,000	0	0	150,000
613180-1216847		Maintenance of city parks 2014	0	0	150,000	150,000
613180-1215784		Regulation of the bridge in Janjeva river	30,000	0	0	30,000
613180-1214741		Construction of the water supply in Smallusha village	50,000	0	0	50,000
613180-1214681		assphalt construction of roads within the town	200,000	0	0	200,000
613180-1216849		Maintenance of channels 2014	0	0	150,000	150,000
613180-1216807		Co-financing with donors 2014	0	0	450,000	450,000
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		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						



613730-1216790	Renovation of FMC	0	67,555	0	67,555
613730-1216805	Renovation of KCFM 2014	0	0	67,555	67,555
613730-1215833	Renovation KCFM (Janjeva and Magure)	112,000	0	0	112,000
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	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	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 - Obilicq/Obilic					
614163 - Administration and Personnel					
163040 - Administration - Obilicq/Obilic					
614163-1215425	IT equipment	7,000	0	0	7,000
Total - Administration - Obilicq/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 - Obilicq/Obilic					
614180-1215447	Upgrading the public lighting	3,000	0	0	3,000
614180-1215430	Repairing 4th category streets	15,000	0	0	15,000
614180-1215451	Servicing and filling the firefighting equipment	1,000	0	0	1,000
614180-1215433	Repairing the sewerage network	10,000	0	0	10,000
614180-1215453	Repairing asphalted roads	20,000	0	0	20,000
614180-1215436	Cleaning the roads in winter season	10,000	0	0	10,000
614180-1215439	Action for elimination of stray dogs	6,000	0	0	6,000
614180-1215441	Vertical and horizontal signalization	4,222	0	0	4,222
614180-1215444	Servicing municipal vehicles	14,000	0	0	14,000
Total - Road Infrastructure - Obilicq/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					
614660-1215546	Land expropriation	10,000	0	0	10,000
614660-1216838	Asphalting the town streets	0	123,109	653,877	776,986
614660-1215530	Asphalting the road in MilloshevÄ« (Igj. Ibrahim - Mexhuan)	17,000	0	0	17,000
614660-1216791	Project development	0	30,000	0	30,000
614660-1216775	Sewerage in village Graboc	0	70,000	0	70,000
614660-1215549	Asphalting the road in village Babimoc Part 1	60,000	0	0	60,000
614660-1216839	Asphalting street in rural areas	0	0	150,000	150,000
614660-1215533	Asphalting the town streets	188,000	0	0	188,000
614660-1216782	Water-supply in Shipitull	0	52,276	0	52,276
614660-1215553	Demolition of illegal buildings - obstacles	3,000	0	0	3,000
614660-1216840	Sidewalks in town streets	0	0	100,000	100,000
614660-1215536	First ringroad around the railway in Obilicq	115,000	0	0	115,000



	614660-1216799		Co-funding projects	0	30,000	0	30,000
	614660-1216783		Developing the regulatory plans	0	80,000	0	80,000
	614660-1215555		Project development	30,000	0	0	30,000
	614660-1216841		Repairing the sewerage in Mazgit	0	0	90,000	90,000
	614660-1215537		Regulatory plan	50,000	0	0	50,000
	614660-1216801		Regulating the Llap riverbed	0	30,000	0	30,000
	614660-1215459		Asphalting the road Breznicë - Koskovik	140,000	0	0	140,000
	614660-1216784		Asphalting the neighborhood streets	0	78,492	0	78,492
	614660-1216842		Collector connection for sewerage	0	0	150,000	150,000
	614660-1215542		Sidewalks on the direction to new school in Old Obiliq	42,655	0	0	42,655
	614660-1216835		Sewerage in Mazgit, Lagja e Sekiraqeve	0	20,000	0	20,000
	614660-1215463		Asphalting the road in neighborhood Berbatovci part 2	80,000	0	0	80,000
	614660-1216787		Asphalting the road in Babimoc, part 2	0	60,000	0	60,000
	614660-1216771		Asphalting streets Zone 1-2 Obiliq	0	200,000	0	200,000
	614660-1215545		Co-funding projects	40,000	0	0	40,000
	614660-1215465		Asphalting the streets inside Mazgit	85,000	0	0	85,000
	614660-1216773		Sewerage Breznicë-Kozarice	0	250,000	0	250,000
	Total - Urban Planning and Inspection			860,655	1,023,877	1,143,877	3,028,409
	665250 - Spatial Planning and Inspection						
	614660-1215565		Cleaning the cemeteries	8,000	0	0	8,000
	614660-1216796		Regulating green areas	0	30,000	0	30,000
	614660-1215558		Cleaning waste from illegal landfills	8,000	0	0	8,000
	614660-1215560		Regulating and increasing green areas	40,000	0	0	40,000
	614660-1216788		Regulating the bed of river Drenica	0	50,000	0	50,000
	614660-1215562		Co-funding project with REK	20,000	0	0	20,000
	Total - Spatial Planning and Inspection			76,000	80,000	0	156,000
	Total - Urban Planning and Environment			936,655	1,103,877	1,143,877	3,184,409
	614730 - Primary Health Care						
	730130 - Administration - Obiliq/Obilic						
	614730-1215566		Maintenance of ambulances	5,000	0	0	5,000
	614730-1215570		Central heating in FMC in Milloseve	10,000	0	0	10,000
	614730-1215574		Installing Central heating in KFMC Obiliq	9,000	0	0	9,000
	614730-1215575		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						
	614920-1215577		Central heating in Palaj	21,000	0	0	21,000
	614920-1215578		Sport field Liria in Milloseva	15,000	0	0	15,000
	614920-1215581		Sanitary knot in Brezhnica	12,000	0	0	12,000
	614920-1215585		Central heating in village Kozaric	10,000	0	0	10,000
	614920-1215586		School inventory	10,000	0	0	10,000
	614920-1216837		Renovation of schools	0	40,000	0	40,000
	614920-1215576		Renovation of schools	15,000	0	0	15,000
	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	1,143,877	1,143,877	3,431,631
	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
175450 - Property Tax - Podujevë/Podujevo							
	615175-095068	80177	Asphalting the road Sekiraqa- 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
615180 - Public Services, Civil Protection, Emergency							
181650 - Public Infrastructure - Podujevë/Podujevo							
	615660-1214234		Sewage in Podujeva 2012	12,000	0	0	12,000
	615660-1214217		Sewage in Shtedim - second phase - 2012	60,000	0	0	60,000
	615660-1214278		Renovation and construction of bridges 2012	24,000	50,000	35,000	109,000
	615660-1214235		Horizontal and vertical signalling	12,000	60,000	35,000	107,000
	615175-107553	80215	Sewage in Lladofc	25,000	0	0	25,000
	615660-1214261		Construction of the bridge in Popova -2012	10,000	0	0	10,000
	615660-1214391		Cleanup and extension of riverbeds - 2012	20,000	50,000	100,000	170,000
	615660-1214312		Sewage in the town and villages - 2012	100,000	120,000	130,000	350,000
	615660-1214245		Closure of wild landfills	10,000	12,000	30,000	52,000
	615660-1214283		Capital investments for emergency cases -2012	55,000	200,000	150,000	405,000
	615660-1214220		Sewage in Dumnica e Poshtme - 2012	155,000	0	0	155,000
	615660-1214246		Sewage in Dobratin, Lepaja, Bajcina- 2012	110,000	170,000	0	280,000
	615660-1214286		Renovation of roads with gravel - 2012	110,000	160,000	125,000	395,000
	615180-1214702		Construction of the garage for SHZSH- 2013	0	180,000	0	180,000
	615660-1214239		Construction of the bridge in Llapi river - 2012	75,000	0	0	75,000
	615660-1214393		Repair and maintenance of the sewage- 2012	30,000	80,000	152,000	262,000
	615660-1214249		Construction of a bridge in Rep- 2012	15,000	0	0	15,000
	615660-1214272		Construction of the water supply system - 2012	8,000	70,000	75,000	153,000
	615660-1214223		Renovation of asphalted roads	40,000	95,000	150,000	285,000
	615660-1214254		Regulation and maintenance of the lighting system in the town	40,000	70,000	120,000	230,000
	615660-1214214		Construction of the market- second phase- 2012	150,000	0	0	150,000
	615660-1214288		Sewage in Llapashtica e eperme- 2012	75,000	50,000	0	125,000
	615180-1214412		Purchase of a cistern ShZSH- 2012	55,000	0	0	55,000
	615660-1214273		Sewage in Bellopoja - Ternava Halabak	100,000	0	0	100,000
	615660-1214224		Regulation of roads in the town with cubes	90,000	140,000	150,000	380,000
	615660-1214215		Sewage in Obranca -2012	60,000	0	0	60,000
	615660-1214191		Regulation of pavements - 2012	110,000	280,000	0	390,000
	615660-1214274		Sewage in Shajkoc 2012	45,000	0	0	45,000
	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
615650 - Cadastre and Geodesy							
650250 - Cadastre Services - Podujevë/Podujevo							
	615650-1214242		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
615660 - Urban Planning and Environment							
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo							
	615660-1214420		Asphalt construction of the road in Rep	0	60,000	0	60,000
	615660-1214260		Asphalting the road in Kaqibeg	130,000	0	0	130,000



615660-1214389		Asphalt construction of the road in Shakovica - from the nati	50,000	0	0	50,000
615660-1214505		Water supply in Dobratin	0	0	230,000	230,000
615660-1214301		Asphalting the road in Gllamnik- neighbourhood Lahu and n	70,000	0	0	70,000
615660-1214244		Asphalting of the road in Bellopoja 2012	40,000	0	0	40,000
615660-1214449		Asphalt construction kerpimeh-Sylevica (Kralevc)- 2014	0	0	220,000	220,000
615660-1214198		Asphalting roads in the town - 2012	200,000	229,115	240,000	669,115
615660-1214408		Construction of the road in Kushevica - 2012	90,000	90,000	0	180,000
615660-1214346		Regulktion of the public space- 2012	55,000	100,000	150,000	305,000
615660-1214421		Asphalt construction of the road Orllan-Keqekolla	0	100,000	230,000	330,000
615660-1214506		Water supply in Bradash - 2014	0	0	170,000	170,000
615480-1214218		Participation with donors	65,386	220,000	131,968	417,354
615660-1214415		Sewage in Revuq - second phase- 2013	0	65,000	0	65,000
615660-1214377		Small capitals -2012	35,000	130,000	95,000	260,000
615660-1214451		Regulation of the riverbed, dam (Batllava lake- Lluzhan)	0	120,000	180,000	300,000
615660-1214202		Regulation of Llapi riverbed - 2012	80,000	240,000	0	320,000
615660-1214409		Asphalting od the road in Llausha e Poshtme, neighbourhoo	50,000	0	0	50,000
615660-1214545		Regulation and maintenance of cemeteries	0	50,000	55,000	105,000
615660-1214237		Asphalting the road in Konushec Burica- neighbourhood Sha	200,000	0	0	200,000
615660-1214431		Asphalt construction with protective layers 4 cm	0	150,000	200,000	350,000
615175-1110524	82214	Asphalting the road in Surkish -second phase	90,000	0	0	90,000
615660-1214267		Asphalting the road in Orllan - Braina- cont.- 2012	120,000	0	0	120,000
615660-1214392		Asphalting of the road in Lluga - Sokoli neighbourhood- 2012	40,000	0	0	40,000
615660-1214514		Asphalt construction of the road Murgull- Bellasica	0	0	240,000	240,000
615660-1214313		Asphalt construction in Llapashtica e Poshtme - nei9ghbourf	75,000	0	0	75,000
615660-1214416		Sewage in Llausha e poshtme	0	40,000	0	40,000
615660-1214383		Asphalting the road in Perani - Obranqa - three segments - 2	95,000	0	0	95,000
615660-1214455		Asphalt construction of the road Pollata- Murgull	400,000	0	0	400,000
615660-1214209		Asphalting the road in Sveqel - 2012	230,000	0	0	230,000
615660-1214410		Construction of the road - Idrizi neighbourhood - 2012	40,000	0	0	40,000
615660-1214355		Construction of the road in Lluzhan - Maloku str.- 2012	45,000	0	0	45,000
615660-1214432		Water supply Shajkoc-Orllan	0	120,000	130,000	250,000
615660-1214270		Asphalting the road in Revuq - cont.	95,000	50,000	0	145,000
615660-1214515		Asphalt construction of the road in Pollata- Recica	0	0	24,418	24,418
615660-1214222		Drafting project - 2012	40,000	65,000	70,000	175,000
615660-1214417		Asphalt construction in Sylevica - 2013	0	160,000	0	160,000
615660-1214490		Asphalt construction of the road Pakashtica- Qenog- 2014	0	0	200,000	200,000
615660-1214211		Maintenance of the environment- squares, parks - 2012	60,000	140,000	185,000	385,000
615660-1214287		Construction of the road Bervenik- Metergofc - 2012	120,000	12,271	0	132,271
615660-1214411		Asphalt construction of the road in Ballofc- Mehana , Xhakal	95,000	0	0	95,000
615660-1214869		Asphalt construction in the city	0	0	205,000	205,000
615660-1214240		Asphaltiung the road in Bradash - neighbourhood Spahiu 20	75,000	0	0	75,000
615660-1214396		Asphalt construction of the road Bajcina - Sogojeva str.- 201	50,000	135,000	0	185,000
615660-1214517		Asphalt construction in Kerpimeh- neighbourhood Imeri, Isla	0	0	220,000	220,000
615660-1214418		asphalt construction in Letanc- Peran	0	125,000	0	125,000
615660-1214387		Asphalting the road in Siboci i Ulet, Bajgora	30,000	0	0	30,000
615660-1214495		Asphalt construction of the road in Dobratin - Prronaj neighb	0	0	230,000	230,000
615660-1214364		Construction of the road in Pakashtica - 2012	80,000	0	0	80,000
615660-1214434		Water supply Majac	0	70,000	0	70,000
615660-1214400		Asphalt construction in Lupci i Poshtem , Kaciu , Humolli, Ba	80,000	0	0	80,000
615660-1214521		Asphalt construction of the road in Bradash- Kaqanolli Neigh	0	0	230,000	230,000



	615660-1214328		Construction of the road in Podujeva- Livadica- 2012	140,000	180,000	0	320,000
	615660-1214419		Asphalt construction in Obranca- Tabet e Llapashtices	0	80,000	0	80,000
	615660-1214258		Unfinished projects from the previous year - 2012	72,000	60,000	0	132,000
	615660-1214388		Asphalt construction of the road in Dobratin, Vrella. neighbo	100,000	0	0	100,000
	615660-1214496		Asphalt construction	0	0	200,000	200,000
	615660-1214296		Construction of the road in Zhegrova - 2012	40,000	0	0	40,000
	615660-1214243		Asphalting and sewage in Mirov - 2012	230,000	0	0	230,000
	615660-1214435		Extension of the bridge in Lupc i Poshtem	0	25,000	0	25,000
	615660-1214406		Asphalt construction of the road in Dumnica -Uka, Hamiti, O	140,000	0	0	140,000
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo			3,647,386	2,816,386	3,836,386	10,300,158
	665300 - Spatial Planning and Inspection						
	615660-1214414		Sewage in Llapashtica e Poshtme - 2013	0	30,000	0	30,000
	615660-1214413		Sewage in Llapashtica e poshtme	0	50,000	0	50,000
	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
	615730 - Primary Health Care						
	733000 - Health Primary Care Services						
	615730-1214345		Renovation of health centers - 2012	35,288	50,000	60,000	145,288
	615730-1214375		Construction of houses for social cases	100,000	100,000	100,000	300,000
	615730-1214354		Purchase of the ambulance - 2012	30,000	55,288	0	85,288
	615730-1214386		Construction of CCFM in Orllan	107,000	0	0	107,000
	615180-1214362		Pest control and desinfection - 2012	20,000	30,000	40,000	90,000
	615730-1214370		Construction of the maternity unit - contd. 2012	130,000	187,000	187,000	504,000
	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
	615850 - Culture, Youth, Sports						
	850050 - Cultural Services - Podujevë/Podujevo						
	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
	615920 - Education and Science						
	920250 - Administration - Podujevë/Podujevo						
	615920-1214318		Renovation of school buildings	30,000	40,000	50,000	120,000
	615660-1214321		Co-financing and participation with donors II in education - 2	60,847	50,847	50,000	161,694
	615920-1216885		Regulation of fences of the school	40,000	0	0	40,000
	Total - Administration - Podujevë/Podujevo			130,847	90,847	100,000	321,694
	922900 - Preschool Education and Kindergardens - Podujevë/Podujevo						
	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
	Total - Podujevë/Podujevo			5,821,521	5,821,521	5,821,521	17,464,563

	616000 - Prishtinë/Pristina						
	616163 - Administration and Personnel						
	163060 - Administration - Prishtinë/Pristina						
	616163-1214672		Trainings- workshops for municipalities staff	50,000	50,000	50,000	150,000
	616163-1216137		Purchase of vehicles for municipalities (administration, ecor	100,000	100,000	100,000	300,000
	616163-1216134		Projects co-financed with the line ministry and partners	300,000	300,000	300,000	900,000
	616163-1216135		Purchase of inventory for the municipality	120,000	120,000	120,000	360,000



	616163-1216151		Purchase of computers and softwares	100,000	100,000	100,000	300,000
	616163-1216136		Public information office	30,000	30,000	30,000	90,000
	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		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							
	616180-1216146		Drafting applicable projects	250,000	250,000	250,000	750,000
	616180-1216147		Construction of the road in the urban part of the city (asphalt)	3,250,000	3,250,000	3,250,000	9,750,000
	616180-1216139		Construction of the square- Ibrahim Rugova and Zahir Pajaziti	2,000,000	2,000,000	2,000,000	6,000,000
	616180-1216148		Construction of roads in rural areas	3,000,000	3,000,000	3,000,000	9,000,000
	616180-1216140		Roundabout - arberia up to the roundabout (road from Pristina)	1,200,000	1,200,000	1,200,000	3,600,000
	616180-1216149		Construction of a roundabout in the national road in the end of	1,000,000	1,000,000	1,000,000	3,000,000
	616180-1216141		Internal ring- road Gjilani- Fushe Kosova (co-financing with EU)	1,000,000	1,000,000	1,000,000	3,000,000
	616180-1216150		Construction of the road above the rainfall collector in Kalabur	1,000,000	1,000,000	1,000,000	3,000,000
	616180-1216142		Contd. road Enver Maloku (mati 1) first and second phase	750,000	750,000	750,000	2,250,000
	616180-1216143		Contstruction of the road - Ndue Perleshi	450,000	450,000	450,000	1,350,000
	Total - Road Infrastructure - Prishtinë/Pristina			13,900,000	13,900,000	13,900,000	41,700,000
181660 - Public Infrastructure - Prishtinë/Pristina							
	616180-1216159		Project on the construction waste during the whole year	100,000	100,000	100,000	300,000
	616180-1216173		Construction of the water factory (co-financing with the German)	1,000,000	1,000,000	1,000,000	3,000,000
	616180-1216153		Renovation of radio connections system	20,000	20,000	20,000	60,000
	616180-1216160		Renovaiton of the riverbed and gates, rainfall collector, supply	100,000	100,000	100,000	300,000
	616180-1216174		Co-generation heating system in termokos (co-financing with EU)	1,000,000	1,000,000	1,000,000	3,000,000
	616180-1216154		Setting cameras all over the city	100,000	100,000	100,000	300,000
	616180-1216161		Regulation of paths in city parks	50,000	50,000	50,000	150,000
	616180-1216155		Horizontal and vertical signalling of roads and neighbourhoods	250,000	250,000	250,000	750,000
	616180-1216169		Regulation of bus stations and installment of cabins in stations	130,000	130,000	130,000	390,000
	616180-1216163		Extension of green surfaces and parks in the city	600,000	600,000	600,000	1,800,000
	616180-1216156		Construction of a modern lighting system	150,000	150,000	150,000	450,000
	616180-1216170		Combined market in Pristina	100,000	100,000	100,000	300,000
	616180-1216164		Renovation of city cemeteries	50,000	50,000	50,000	150,000
	616180-1216157		Extension of the public lighting system (in parks, municipal	300,000	300,000	300,000	900,000
	616180-1216165		Regulation of the ground for containers and supply for under	200,000	200,000	200,000	600,000
	616180-1216158		Renovation of lifts in the city	280,000	280,000	280,000	840,000
	616180-1216152		Renovaiton of the public lighting system	250,000	250,000	250,000	750,000
	616180-1216166		Treatment of stray dogs	50,000	50,000	50,000	150,000
	Total - Public Infrastructure - Prishtinë/Pristina			4,730,000	4,730,000	4,730,000	14,190,000
182300 - Firefighters Services - Prishtinë/Pristina							
	616180-1216167		Purchase of machinery and equipment	200,000	200,000	200,000	600,000
	616180-1216168		Firemen equipment- clothes for summer and winter	150,000	150,000	150,000	450,000
	616180-1216171		Hydro Pump and drilling wells	30,000	30,000	30,000	90,000
	616180-1216172		Construction of a shelter in Mati - second phase - firemen sta	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		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		Project of pharmeres for pharming	50,000	50,000	50,000	150,000
	616470-1216227		Vaccination of cattle and dogs and artificial insemination of c	30,000	30,000	30,000	90,000
	616470-1216217		Plowing meadows and fields	50,000	50,000	50,000	150,000
	616470-1216228		Projects for farmers for autumn planting	100,000	100,000	100,000	300,000
	616470-1216218		Agricultural land analysis in Pristina Municipality and consult	50,000	50,000	50,000	150,000
	616470-1216219		Beekeeping project	50,000	50,000	50,000	150,000
	616470-1216222		Project for poultry (egg production and broiler cultivation)	30,000	30,000	30,000	90,000
	616470-1216224		project for agriculture, co-financing	50,000	50,000	50,000	150,000
	616470-1216226		Project for farmers, spring planting	50,000	50,000	50,000	150,000
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							
	616480-1216209		project with co-financing and promotion of employment for y	50,000	50,000	50,000	150,000
	616480-1216211		Promotion of businesses - guides	10,000	10,000	10,000	30,000
	616480-1216212		Space management for work- business incubator	20,000	20,000	20,000	60,000
	616480-1216213		treatment fo unemployed youth in entrepreneurship	10,000	10,000	10,000	30,000
	616480-1216214		Project diaspora- stimulation of investors from diaspora	30,000	30,000	30,000	90,000
	616480-1216215		Promotion of economic cooperation	20,000	20,000	20,000	60,000
	616480-1216208		Local economic development strategy for Pristina Municipali	100,000	100,000	100,000	300,000
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		Purchase of digital equipment for cadastre and geodesy	50,000	50,000	50,000	150,000
	616650-1216194		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							
	616660-1216179		Drafting and revising regulative plans (Prishtina e re, Kodra	800,000	800,000	800,000	2,400,000
	616660-1216189		Studying eventual risks for Pristina and plan of protection me	100,000	100,000	100,000	300,000
	616660-1216180		Drafting main projects	250,000	250,000	250,000	750,000
	616660-1216190		Digitalizing spatial and urban plans- installment of GIS	200,000	200,000	200,000	600,000
	616660-1216181		Drafting the regenerative plan (details) - centers	100,000	100,000	100,000	300,000
	616660-1216191		Purchase of equipmnet for measurement of the air, water and	80,000	80,000	80,000	240,000
	616660-1216182		Drafting projects for waste	50,000	50,000	50,000	150,000
	616660-1216176		Municipal development plan	300,000	300,000	300,000	900,000
	616660-1216192		Gate south-west	300,000	300,000	300,000	900,000
	616660-1216184		Drafting manuals for urban	30,000	30,000	30,000	90,000
	616660-1216177		Urban development plan (infrastructure, economy, environn	200,000	200,000	200,000	600,000
	616660-1216185		Drafting urban concept papers - architectonic and applicabl	250,000	250,000	250,000	750,000
	616660-1216178		Restauration and conservation for Vellusha	100,000	100,000	100,000	300,000
	616660-1216187		Sector studies - traffic, environment and economic developm	100,000	100,000	100,000	300,000



			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							
	616730-1216128		Purchase of vehicles for technical and operative needs of FM	71,000	71,000	71,000	213,000
	616730-1216074		Construction of health institutions	600,000	600,000	600,000	1,800,000
	616730-1216132		Purchase of inventory for needs of health and social instituti	130,000	130,000	130,000	390,000
	616730-1216095		Medical equipment	320,000	320,000	320,000	960,000
	616730-1216133		Equipment for QEA at QMU/ SISH	20,000	20,000	20,000	60,000
	616730-1216104		Renovaiton, improvement of infrastructure of health and soc	110,000	110,000	110,000	330,000
	616730-1216118		Pest control in city of Pristina	120,000	120,000	120,000	360,000
	616730-1216124		Autumn pest control of basement and garages	50,000	50,000	50,000	150,000
	616730-1216126		pest control in sewage	40,000	40,000	40,000	120,000
			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							
	616850-1216202		Decoration of ther city for holidays	65,000	65,000	65,000	195,000
	616850-1216203		Historic events, cultural events, sport and festivals of Prishtin	120,000	120,000	120,000	360,000
	616850-1216204		Covering the amphitheater in Germia pool	68,000	68,000	68,000	204,000
	616850-1216205		Inventory for the library Hivzi Sylejmani	200,000	200,000	200,000	600,000
	616850-1216199		Big turkish bath in Prishtina- final phase	200,000	200,000	200,000	600,000
	616850-1216207		Initial phase of work for the hall in Medrese neighbourhood	150,000	150,000	150,000	450,000
	616850-1216200		Renovation of the center mosque	100,000	100,000	100,000	300,000
	616850-1216201		Renovation of iculture institutions	145,000	145,000	145,000	435,000
			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		Construciton of universal sport terrains and renovation of ex	200,000	200,000	200,000	600,000
	616850-1216196		Skating field (germia lake)	200,000	200,000	200,000	600,000
	616850-1216197		Athletic paths in taukbashqe, Arberia and Germia	70,000	70,000	70,000	210,000
	616850-1216198		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		Renovation of the building in a pre-primary institution in Arbe	150,000	150,000	150,000	450,000
	616920-1216275		Construction of the pre-primary institution in Kodra e Trimav	300,000	300,000	300,000	900,000
	616920-1216278		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		Construction of the primary school in the road Ibrahim Fehm	450,000	450,000	450,000	1,350,000
	616920-1216353		Construction of the p.s. A. Kelmendi- Barileva	500,000	500,000	500,000	1,500,000
	616920-1216322		Construction of the annex in the primary school Xh, Mustafa	260,000	260,000	260,000	780,000
	616920-1216325		Construction of the annex in the primary school Teuta- in Gr	100,000	100,000	100,000	300,000
	616920-1216342		Construction of the annex in the old building Emin Duraku	150,000	150,000	150,000	450,000
	616920-1216337		Construction of a gym hall in p.s. N. Gafurri	150,000	150,000	150,000	450,000
	616920-1216338		Construction of a gym hall in p.s. Hajvalia II- new school	150,000	150,000	150,000	450,000
	616920-1216345		Equipment wit6th cabinets, school inventory and text books	350,000	350,000	350,000	1,050,000
			Total - Primary Education - Prishtinë/Pristina	2,110,000	2,110,000	2,110,000	6,330,000
943500 - Secondary Eduction - Prishtinë/Pristina							



616920-1216340		Construction of the p.s. in Arberia	150,000	150,000	150,000	450,000
616920-1216341		Construction of the economic s.s. H.K.Pristina	200,000	200,000	200,000	600,000
616920-1216336		Construction the gym hall 28 nentori	150,000	150,000	150,000	450,000
616920-1216343		Reconstruction and coloring the walls of schools	350,000	350,000	350,000	1,050,000
616920-1216344		New installment and renovation of the heating system	153,157	153,157	153,157	459,471
616920-1216339		Construction of the secondary school of music - Prenk Jakov	300,000	300,000	300,000	900,000
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
Total - Prishtinë/Pristina			32,370,653	32,370,653	32,370,653	97,111,959

617000 - Shtime/Stimlje						
617180 - Public Services, Civil Protection, Emergency						
184110 - Firefighters and Inspection						
617180-1214494		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		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						
617660-1214968		Construction of sewerage and regulation of streets in Gllavic	30,000	0	0	30,000
617660-1110825	82361	Construction of sewerage and regulation of streets in Mollop	134,630	30,000	0	164,630
617660-1214471		Repair of squares, cemeteries and monuments in Shtime	41,941	71,932	71,932	185,805
617660-1111061	82375	Infrastructure projects with participation	80,000	809,918	1,076,824	1,966,742
617660-1214979		Construction of sewerage and regulation of streets in Balinc	60,000	30,000	0	90,000
617660-1110926	82376	Developing preliminary design and final design of projects	30,000	30,000	30,000	90,000
617660-1111070	82370	Regulating sidewalks in Muzeqine, Carraleve and Belinc	26,952	0	0	26,952
617660-1214989		Construction of sewerage and regulation of streets in Vojnov	30,000	0	0	30,000
617660-1110940	82362	Construction of sewerage and regulation of streets in Petrov	110,000	50,000	0	160,000
617660-1214448		Construction of sewerage and regulation of streets in Godar	33,453	33,453	0	66,906
617660-1110972	82364	Construction of sewerage and regulation of streets in Carral	80,000	30,000	0	110,000
617660-1214450		Construction of sewerage and regulation of streets in Godar	33,452	33,453	0	66,905
617660-1111013	82365	Construction of sewerage and regulation of streets in Pjeters	30,000	30,000	0	60,000
617660-1214453		Regulating Cemeteries of Martyrs in Shtime and Mollopoc	80,000	0	0	80,000
617660-1111016	82366	Construction of sewerage and regulation of streets in Zborc	80,000	30,000	0	110,000
617660-1214456		Regulating the riverbed	100,000	0	0	100,000
617660-1111024	82379	Asphalting the road inside the village of Davidovc	50,000	0	0	50,000
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		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		Regulating the sport field and stairs at the Carraleva Schoo	28,907	0	0	28,907



617920-1214536	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
Total - Shtime/Stimlje		1,178,756	1,178,756	1,178,756	3,536,268

618000 - Graçanicë/Gračanica

618163 - Administration and Personnel					
163080 - Administration - Graçanicë/Gračanica					
618163-1216647	Water-supply construction	0	0	30,000	30,000
618163-1215709	Regulating the riverbed in Preoc	60,000	0	0	60,000
618163-1215702	Filling the wholes	10,000	0	0	10,000
618163-1215684	Developing infrastructure networks for sport complex in Berr	240,000	0	0	240,000
618163-1216655	Construction of ballon hall	0	0	60,000	60,000
618163-1215710	Regulating the riverbed between two bridges and park areas	30,000	0	0	30,000
618163-1215703	Completing	10,000	0	0	10,000
618163-1215690	Rehabilitation and partial construction of sewerage network	10,000	0	0	10,000
618163-1216660	Construction of cultural centre	0	0	80,000	80,000
618163-1215711	Construction of infrastructure network for sport hall in L. Sele	300,000	0	0	300,000
618163-1215704	Expanding the sewerage network from D. Gusterica and cor	55,000	0	0	55,000
618163-1215698	Execution of small value projects (urgent interventions in infr	54,206	0	0	54,206
618163-1216665	Completing the sewerage network	0	0	80,000	80,000
618163-1215713	Regulating the road from the post office in Padaliste	100,000	0	0	100,000
618163-1216629	Construction of road Preoc-Uglar	0	1,712,206	0	1,712,206
618163-1215706	Construction of sewerage network for Mahalla e Re	30,000	0	0	30,000
618163-1215699	Preparing technical documentation for the foreseen project	35,000	0	0	35,000
618163-1216669	Deveelopment and rehabilitation of street lights	0	0	12,000	12,000
618163-1215714	Expanding the road from the ambulance up to the school an	100,000	0	0	100,000
618163-1216637	Construction of a youth cultural centre	0	0	250,000	250,000
618163-1215707	Fences around the Cultural centre and regulating the park in	40,000	0	0	40,000
618163-1215700	Reconstruction and rehabilitation of church in Batusa	70,000	0	0	70,000
618163-1215715	Expanding the bridges in road	37,000	0	0	37,000
618163-1216642	Rehabilitation of sport hall	0	0	25,000	25,000
618163-1215708	Regulating the riverbed and park areas in Sushice	43,000	0	0	43,000
618163-1215701	Construction of bell tower for church in Lepina	25,000	0	0	25,000
Total - Administration - Graçanicë/Gračanica		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	Procurement of medical equipment	53,338	0	0	53,338
618730-1215717	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/Gračanica					
618730-1216678	Procurement of medical equipment and vehicles	0	153,338	0	153,338
Total - Health, Veterinary and Sanitary Inspection - Graçanicë/Gračanica		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 Kindergartens - Graçanicë/Gračanica					
618920-1215723	Generators for kindergartens	10,000	0	0	10,000
618920-1215721	Kindergarten vehicle	25,000	0	0	25,000
618920-1215722	Interventions for three kindergartens	5,314	0	0	5,314



618920-1216684	Kindergarten equipment	0	40,314	0	40,314
Total - Preschool Education and Kindergardens - Graçanicë/Gračanica		40,314	40,314	0	80,628
932100 - Primary Education - Graçanicë/Gračanica					
618163-1215660	Rehabilitation of boards in Suhi Dol	60,000	0	0	60,000
618920-1216686	Reconstruction and rehabilitation of primary schools	0	0	1,345,858	1,345,858
618920-1215718	Rehabilitation of sport fields in primary schools at the Municipality	90,000	0	0	90,000
618920-1215725	Construction and equipment for Musical School	150,000	0	0	150,000
618920-1215719	Reconstruction and rehabilitation of fence at the primary school	100,000	0	0	100,000
618920-1215720	Installing central heating at the primary school in Livadje	40,000	0	0	40,000
Total - Primary Education - Graçanicë/Gračanica		440,000	0	1,345,858	1,785,858
944100 - Secondary Education - Graçanicë/Gračanica					
618920-1215724	IT Equipment	23,000	0	0	23,000
618920-1216687	Equipment for primary schools	0	0	23,000	23,000
Total - Secondary Education - Graçanicë/Gračanica		23,000	0	23,000	46,000
Total - Education and Science		503,314	40,314	1,368,858	1,912,486
Total - Graçanicë/Gračanica		1,905,858	1,905,858	1,905,858	5,717,574

621000 - Dragash/Dragas					
621660 - Urban Planning and Environment					
660500 - Spatial and Regulatory Planning - Dragash/Dragas					
621660-1214905	Construction of school in Bellobrad	200,000	200,000	200,000	600,000
621660-1215412	Construction of Community centre in v. Restelice	30,000	30,000	30,000	90,000
621660-1214689	Construction of roads in v. Kuk	25,000	25,000	25,000	75,000
621660-1215177	Cubicles for the road in v. Kukulan	10,000	10,000	10,000	30,000
621660-1214611	Cubicles for the road in v. Brut	25,000	25,000	25,000	75,000
621660-1215814	Cubicles for the road in v. Gllloboqice	10,000	20,000	20,000	50,000
621660-1214916	Construction of protection wall in v. Zgatar	10,000	20,000	20,000	50,000
621660-1214507	Sewerage construction in Dragash	263,000	133,015	74,152	470,167
621660-1215422	Cubicles for the road in v. Mlik	11,000	11,000	11,000	33,000
621660-1214695	Cubicles for the roads in v. Kosave	25,000	25,000	25,000	75,000
621660-1215257	Asphalting the road in Vraniq	60,000	60,000	60,000	180,000
621660-1214613	Expanding the road in v. Bresane	20,000	20,000	20,000	60,000
621660-1215876	Asphalting the road Brod- Tourist Centre	70,000	70,000	70,000	210,000
621660-1214935	Cubicles for the road in v. Zgatar	10,000	40,000	40,000	90,000
621660-1214518	Asphalting roads in Dragash	30,000	66,985	125,848	222,833
621660-1215535	Asphalting the road in Lubovisht	25,000	30,000	30,000	85,000
621660-1214698	Cubicles for the road in v. Buzes	20,000	20,000	20,000	60,000
621660-1215268	Road construction of cubicles in v. Brod	60,000	60,000	60,000	180,000
621660-1214616	Cubicles for the centre and roads in v. Bresane	30,000	0	0	30,000
621660-1215947	Renovation of school in v. Brezne	25,000	30,000	30,000	85,000
621660-1214959	Sewerage construction in v. Radesh	20,000	20,000	20,000	60,000
621660-1214547	Purchase of vehicles of Municipal Administration	40,000	40,000	40,000	120,000
621660-1215631	Cubicles for the road in v. Radesh	20,000	20,000	20,000	60,000
621660-1214709	Cubicles for the road in v. Rrenc	15,000	15,000	15,000	45,000
621660-1215305	Expanding the road Dragash-Brod	2,000	10,000	10,000	22,000
621660-1214618	Sewerage in v. Kapre	20,000	20,000	20,000	60,000
621660-1215949	Cubicles for the road in v. Kerstec	11,000	11,000	11,000	33,000
621660-1215087	Kuklibeg - sewerage and cubicles of the road in Saraj	25,000	30,000	30,000	85,000
621660-1214548	Co-funding with Donors	30,000	30,000	30,000	90,000
621660-1215641	Construction of sewerage in Dragash - extending	10,000	20,000	20,000	50,000



	621660-1214718		Cubicles for the road in v. Shajne	20,000	50,000	50,000	120,000
	621660-1215311		Cubicles for the road and parking area in v. Restelice	40,000	50,000	50,000	140,000
	621660-1214680		Asphalting the road Plajnik - participation	10,000	10,000	10,000	30,000
	621660-1215150		Regulation of the Centre in v. Rapq	40,000	40,000	40,000	120,000
	621660-1214550		Cubicles at the village of Zapluxhe	25,000	25,000	25,000	75,000
	621660-1215771		Renovation of primary school in Zlipotok	20,000	20,000	20,000	60,000
	621660-1214902		Cubicles for the road in v. Zym	10,000	10,000	10,000	30,000
	621660-1215341		Extending the water-supply network in v. Restelice	60,000	60,000	60,000	180,000
	621660-1214683		Cubicles for the road in v. Buqe	15,000	15,000	15,000	45,000
	621660-1215164		Putting cubicles in Kuklibeg	45,000	45,000	45,000	135,000
	621660-1214570		Construction of road Zgatar-Blaq	167,950	167,950	167,950	503,850
	621660-1215810		Asphalting the road in v. Dikanc	50,000	50,000	50,000	150,000
Total - Spatial and Regulatory Planning - Dragash/Dragas				1,654,950	1,654,950	1,654,950	4,964,850
Total - Urban Planning and Environment				1,654,950	1,654,950	1,654,950	4,964,850
621730 - Primary Health Care							
735500 - Health Primary Care Services							
	621730-1215951		Purchase of vehicle	15,000	15,000	15,000	45,000
	621730-1215952		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	1,744,428	1,744,428	5,233,284

622000 - Prizren/Prizren							
622163 - Administration and Personnel							
163100 - Administration - Prizren/Prizren							
	622163-1216707		Construction of memorial complex Kabash	0	30,000	0	30,000
	622163-1111436	82437	Supply with computers for needs of MA Prizren	20,000	20,000	25,000	65,000
	622163-1216261		Description of civil status registers	10,000	10,000	10,000	30,000
	622163-1215213		Treating War Associations	10,000	10,000	10,000	30,000
	622163-1111440	82439	Data digitalization	10,000	10,000	10,000	30,000
	622163-1111426	82432	Purchase of vehicles	45,000	30,000	30,000	105,000
	622163-1215217		Developing the project for needs of municipal assembly	10,000	0	0	10,000
	622163-1111443	82440	Inventory supply for needs of MA Prizren	15,000	15,000	15,000	45,000
	622163-1215178		Construction of civil registration office in neighborhood "Bajr	30,000	30,000	30,000	90,000
	622163-1111428	82433	Office Supply	40,000	45,000	45,000	130,000
	622163-1215182		Construction of civil registration office in neighborhood "Dard	30,000	30,000	30,000	90,000
	622163-1111430	82434	Insulation of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1215185		Construction of civil registration office in neighborhood "Jeta	30,000	30,000	30,000	90,000
	622163-1111432	82435	Renovation of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1215201		Professional capacity building for civil servants (internship)	20,000	20,000	20,000	60,000
	622163-1216704		Construction of memorial complex LEZ	0	30,000	0	30,000
	622163-1111435	82436	Maintenance and security of facilities of MA Prizren	20,000	20,000	20,000	60,000
	622163-1215209		Security and maintenance of facilities	50,000	30,000	30,000	110,000
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		Demolition of facilities	50,000	50,000	50,000	150,000
	622166-1215354		Removing facilities with temporary character	10,000	10,000	10,000	30,000
	622166-1215359		Interventions at the facilities that pose danger for citizens	20,000	20,000	20,000	60,000



	622166-1215364		Intervention at the municipal infrastructure where the inspection	10,000	10,000	10,000	30,000
	622166-1215366		Taking and sending samples for analysis	10,000	10,000	10,000	30,000
	622166-1215368		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
622180 - Public Services, Civil Protection, Emergency							
180100 - Road Infrastructure - Prizren/Prizren							
	622180-1111194	82470	Rehabilitation of road Pllanjan ,Gornje Selo,Lubinje e Eperr	70,000	200,000	0	270,000
	622180-1215053		Road construction "Jeta e Re" - alongside the railway	173,000	0	0	173,000
	622180-1215739		Construction and rehabilitation from the main road - Shpena	50,000	200,000	0	250,000
	622180-1110891	82451	Construction of Road "Old Transit"	1,000,000	0	0	1,000,000
	622180-1214977		construction of local road in village of Jeshkove	50,000	0	0	50,000
	622180-1216548		Construction of local roads in village of Romaje	0	0	200,000	200,000
	622180-1111212	82471	Road Construction in Korilla -Novoselan	100,000	0	0	100,000
	622180-1215054		construction of new cemeteries in Landovica	100,000	500,000	100,000	700,000
	622180-1215740		Construction of pipeline Tusus-Kala	30,000	0	300,000	330,000
	622180-1110892	82452	Water-supply in Malesi e Re and Lutoglave	100,000	0	0	100,000
	622180-1214985		Construction of roads, sewerage and watersupply in street "	463,116	0	0	463,116
	622180-1112857	82441	Construction of roads, sewers and other projects and partici	900,000	1,000,000	1,000,000	2,900,000
	622180-1215954		Construction of local roads in Lukije	50,000	0	0	50,000
	622180-1111219	82477	Summer and winter maintenance in the city and villages (cle	580,000	600,000	650,000	1,830,000
	622180-1215055		Putting standard fences	20,000	30,000	40,000	90,000
	622180-1215742		Road construction "Alajdin Xhezairi" at the swimming pool.	50,000	0	0	50,000
	622180-1111111	82459	Horizontal and vertical signalisation	120,000	200,000	220,000	540,000
	622180-1214992		Road construction in village of Velezhe	50,000	0	0	50,000
	622180-1216569		Construction of road Zojze-Smaq	0	0	300,000	300,000
	622180-1112860	82446	Installing the public lighting and renovation of existing lightin	220,500	250,000	270,000	740,500
	622180-1215955		Construction of protective wall in Medvec	50,000	0	0	50,000
	622180-1111240	82481	Road construction in village of Leskovec	100,000	0	0	100,000
	622180-1215056		Seedling	10,000	20,000	30,000	60,000
	622180-1215744		Supply with trash containers	100,000	0	0	100,000
	622180-1216539		Construction of the road Prizren-Korisha	0	0	500,000	500,000
	622180-1111116	82460	Construction of complete road infrastructure "Tahir Sinani"	636,884	0	0	636,884
	622180-1215050		Road construction for Nashec-Pushimore te femijeve-Mazre	100,000	0	0	100,000
	622180-1214922		Revitalization of square "Lidhja e Prizrenit"	100,000	0	0	100,000
	622180-1216008		Project design and road construction Prizren-Reqane on the	20,000	0	0	20,000
	622180-1111241	82482	Road construction Kobaj,Grazhdanik-Nashec-Atmaxha	100,000	0	0	100,000
	622180-1215057		Extending and constructing the main road Vlashnje-Poslisht	100,000	0	0	100,000
	622180-1216540		Construction of local roads in village of Hoqe e Qytetit	0	150,000	0	150,000
	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	188,378	300,000	638,378
	622180-1215051		Construction of local roads and watersupplu in Skorobisht	50,000	0	0	50,000
	622180-1215667		Roof renovation in finance building	9,500	0	0	9,500
	622180-1110843	82447	Maintenance of local roads constructed with concrete eleme	400,000	570,000	400,000	1,370,000
	622180-1214972		Construction of local roads and sewerage in village Dedaj	50,000	0	0	50,000
	622180-1111242	82483	Watersupply construction in Malesi te Vrrinit	200,000	0	0	200,000
	622180-1216858		Fixing holes in the asphalt and local roads	300,000	235,375	500,000	1,035,375
	622180-1216542		Construction of local roads in village of Billushe	0	50,000	0	50,000
	622180-1111182	82467	Construction of local roads in Serbice te Poshtme	100,000	0	0	100,000
	622180-1215052		Water-supply rehabilitation in Kobaje	100,000	0	0	100,000
	622180-1215670		Road construction Kushnin Has- on the direction to ambulna	50,000	0	0	50,000



	622180-1214976		Renovation of local roads, sewerage and watersupply in Lut	200,000	0	0	200,000
	622180-1216545		Construction of local roads in village of Verrmice	0	100,000	0	100,000
	Total - Road Infrastructure - Prizren/Prizren			7,053,000	4,293,753	4,810,000	16,156,753
	180900 - Water Management - Prizren/Prizren						
	622180-1216576		Watersupply construction in Jeshkove	0	120,000	0	120,000
	622180-1216560		Rehabilitation of river Toplluha	0	100,000	120,000	220,000
	622180-1216587		Increasing the capacity of drinking water in the city - PZ	0	1,000,000	1,000,000	2,000,000
	622180-1216578		Watersupply construction in Struzhe	0	100,000	0	100,000
	622180-1216567		Treating sewage (collector) in Toplluha river	0	400,000	35,000	435,000
	622180-1216589		Waste-water treatment plant	0	500,000	500,000	1,000,000
	622180-1216551		Construction of main pipe in Tupec	0	30,000	0	30,000
	622180-1216579		Watersupply construction in Manastirice	0	150,000	0	150,000
	622180-1216553		Construction of watersupply in Grazhdanik	0	150,000	0	150,000
	622180-1216581		Watersupply construction in Lubizhde of Prizren	0	100,000	0	100,000
	622180-1216555		Construction of pipe-line in Zhur (from the pumping station u	0	0	300,000	300,000
	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
	Total - Water Management - Prizren/Prizren			0	2,690,000	2,020,000	4,710,000
	181700 - Public Infrastructure - Prizren/Prizren						
	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
	622180-1216556		Creating new green spaces according to new urban planning	0	0	300,000	300,000
	622180-1216574		Noise maps in municipalities	0	50,000	0	50,000
	622180-1216558		Installing the irrigation system in green areas	0	10,000	20,000	30,000
	Total - Public Infrastructure - Prizren/Prizren			0	260,000	670,000	930,000
	184140 - Firefighters and Inspection						
	622180-1111365	82495	Purchase of special equipment for search and rescue	10,000	50,000	30,000	90,000
	622180-1215072		Small equipment inside the directorate	40,000	20,000	20,000	80,000
	622180-1215073		Purchase of a commanding vehicle	30,000	100,000	0	130,000
	622180-1215074		Extermination of radio-active antenas	10,000	0	0	10,000
	622180-1215070		Purchase of auto-reservoir	90,000	100,000	100,000	290,000
	622180-1111357	82490	Decetion sysmet and digital surveillance	90,000	0	0	90,000
	622180-1215071		Purchase of an attacking vehicle	70,000	80,000	0	150,000
	Total - Firefighters and Inspection			340,000	350,000	150,000	840,000
	184540 - Management of Natural Disasters						
	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
	622470 - Agriculture, Forestry and Rural Development						
	470100 - Agriculture - Prizren/Prizren						
	622470-094900	80495	Building 20 greenhouses of 240 m2 with participation	70,000	70,000	70,000	210,000
	622470-1215448		Sterility and fertility control for milking cows - 120 pharms	10,000	10,000	10,000	30,000
	622470-095047	80498	Subsidy for wheat seed of 1000 hectares	70,000	85,000	85,000	240,000
	622470-094901	80496	Bulding an area of 15 hectares with different types of fruits	20,000	20,000	20,000	60,000
	622470-1215450		Marking the forests	5,000	5,000	5,000	15,000
	622470-095052	80503	Prevention of illnesses in pharming	10,000	10,000	10,000	30,000
	622470-094919	80502	Dog vaccination	7,000	7,000	7,000	21,000
	622470-1110830	82496	Copperation for projects with MAFRD	15,000	20,000	20,000	55,000
	622470-1215428		Supply with milking equipment for pharmers - 120 cattles	40,000	0	0	40,000



	622470-1110832	82497	Renovation of field roads	20,000	30,000	30,000	80,000
	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
	622470-1110867	82501	Subsidy for corn seed of 1000 hectares	75,000	85,000	85,000	245,000
	622470-1215442		Protection of forests from the insects in green area - Korishtë	10,000	10,000	10,000	30,000
	622470-095045	80499	Seminars, tranings, advises for pharmeres	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							
	622480-1215491		Tourist projects for the needs of tourist info-centres (artecraf	20,000	0	0	20,000
	622480-1111462	82518	Small projects inside the directorate	60,000	80,000	100,000	240,000
	622480-1215493		Urban funniture - standing points for sale of tourist products	30,000	0	0	30,000
	622480-1215495		Detailed projects and realization of capital projects under the	35,000	0	180,000	215,000
	622480-1215482		Construction of touuist centres in the Municipality of Prizren	50,000	0	0	50,000
	622480-1111444	82510	Economic Development Strategy (Master Plan for economic	55,000	40,000	0	95,000
	622480-1215484		Purchase of tents with other equipment for organization of fa	25,000	0	0	25,000
	622480-1111446	82511	Strategy for Development of Tourism (Master Plan)	70,000	150,000	0	220,000
	622480-1215779		Designing and constructing the sqaure of Araste - Mosque o	20,000	0	0	20,000
	622480-1215487		Construction of road infrastructure, water-supply, sewerage,	100,000	140,000	100,000	340,000
	622480-1111457	82515	Project for Promotion of Tourism (webpag and tourist guides	30,000	20,000	40,000	90,000
	622480-1215488		Detailed projects and realization of capital projects accordi	35,000	100,000	100,000	235,000
	622480-1111460	82517	Projects in co-funding with donors in the area of developm	20,000	20,000	30,000	70,000
	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		Supply with digital equipment	50,000	50,000	50,000	150,000
	622650-1216262		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							
	622660-1215109		Rehabilitation of elevators	30,000	0	0	30,000
	622660-1215124		Construction of monuments for martyrs	30,000	0	0	30,000
	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
	622660-1216727		Developing regulatory plans according to URP	0	0	300,000	300,000
	622660-1215098		Darfting the urban regulatory plan	200,000	0	0	200,000
	622660-1215100		Renovation of boulevards in fountain	70,000	0	0	70,000
	622660-1216729		Strategy for implementation of conservation plan for city hist	0	100,000	0	100,000
	622660-1215107		Treating facilities of historial-cultural values	70,000	50,000	50,000	170,000
	Total - Spatial and Regulatory Planning - Prizren/Prizren			400,000	250,000	540,000	1,190,000
665550 - Spatial Planning and Inspection							
	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
	622660-1216732		"Lidhja Shqiptare e Prizrenit" Project	0	70,000	0	70,000
	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							
	622730-1216389		Construction of emergency building	250,000	0	0	250,000
	622730-1216656		Central heating in medical centres	0	30,000	0	30,000
	622730-1216383		Vehicles for mountainous terrains	40,000	0	40,000	80,000
	622730-1216390		AAMF Construction in Lubinje e Poshtme	30,000	0	0	30,000
	622730-1216384		Laboratory equipment	35,984	35,000	35,000	105,984
	622730-1216394		Dentistry equipment	20,000	0	25,000	45,000
	622730-1216662		Medical and dentistry equipment	0	50,000	60,000	110,000
	622730-1216357		SWC Construction in Baruthane Neighborhood	100,000	0	0	100,000
	622730-1216696		Stomatology chair	20,000	25,000	0	45,000
	622730-1216385		Installation of cameras	70,000	0	0	70,000
	622730-1216608		Auto-ambulance	50,000	50,000	0	100,000
	622730-1216682		Medical equipment	60,000	0	0	60,000
	622730-1216379		Vehicle for field work - van	35,000	30,000	30,000	95,000
	622730-1216362		Inventory	40,000	50,000	50,000	140,000
	622730-1216386		Medical ECHO	20,000	0	0	20,000
	622730-1216808		Medical ECHO	0	0	55,000	55,000
	622730-1216667		ECHO for medical centres (0	80,000	0	80,000
	622730-1216387		Electronic equipment	15,000	30,000	20,000	65,000
	622730-1216646		Air conditioning equipment	0	0	5,000	5,000
	622730-1216381		Painting the FMC buildings	20,000	30,000	30,000	80,000
	622730-1216373		Maintenance and renovation	120,000	150,000	150,000	420,000
	622730-1216388		External painting of buildings	15,000	0	0	15,000
	622730-1216652		Construction of AMF in the village Krajk	0	40,000	0	40,000
	622730-1216382		Auto-vehicle	40,000	0	0	40,000
			Total - Health Primary Care Services	980,984	600,000	500,000	2,080,984
755450 - Social Services - Prizren/Prizren							
	622730-1216374		Construction of houses for social assistance cases	82,000	0	0	82,000
	622730-1216376		Painting SWC buildings	3,000	0	0	3,000
	622730-1216378		Public Kitchen	40,000	0	0	40,000
	622730-1216709		Construction of new annex - QPS	0	85,000	85,000	170,000
	622730-1216380		Emergency aid (in case of floods, social assistance, etc.)	40,000	0	0	40,000
	622730-1216372		Construction of flats for families of War Martyrs and poor families	220,000	300,000	449,198	969,198
			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
622850 - Culture, Youth, Sports							
850100 - Cultural Services - Prizren/Prizren							
	622850-1215283		Construction of sports and cultural center in Gernqar	60,000	0	0	60,000
	622850-1215948		Supply of cultural and artistic goods	10,000	0	0	10,000
	622850-1215285		Construction of sports and cultural center in Nepregoshte	60,000	0	0	60,000
	622850-1215286		Construction of sports terrain Medvec	35,000	0	0	35,000
	622850-1215272		Project development for the City Library	15,000	200,000	150,000	365,000
	622850-094942	80538	Building art centre - phase II	113,600	170,000	200,000	483,600
	622850-1215288		Construction of sports terrain Zojz	35,000	200,000	250,000	485,000
	622850-1215276		Drafting of projects	16,400	50,000	50,000	116,400
	622850-1215291		Construction of sports terrain Lokvice	35,000	40,000	30,000	105,000
	622850-1215279		Building a Culture Centre in Hoqe	125,000	150,000	150,000	425,000
	622850-1216097		Construction of sports terrain for school "Fadil Hisari"	50,000	0	0	50,000
	622850-1215944		Renovation and maintenance of existing cultural and sports	20,000	0	0	20,000



	622850-1215294		NConstruction of sports terrain in Manastirice	35,000	0	0	35,000
	622850-1215282		Construction of sports and cultural center in Korishe	100,000	200,000	250,000	550,000
	622850-1216138		Culture centre Zhur	280,000	30,000	0	310,000
	622850-1215946		Supply of sports goods for sports clubs	10,000	0	0	10,000
	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
622920 - Education and Science							
920500 - Administration - Prizren/Prizren							
	622920-1215348		Construction of new school (second phase) Mustafa Baqia	340,000	0	0	340,000
	622920-1215390		Re-installation of central heating (SHMT Gani Qavderbasha)	80,000	0	0	80,000
	622920-1215639		Transport of teachers and passengers	120,000	0	0	120,000
	622920-1215421		Construction of protective wall, fence and terrain in school (F	45,000	0	0	45,000
	622920-1216677		Repairing the school yard fence (Kabashi)	0	30,000	0	30,000
	622920-1215393		Re-installation of central heating and renovating the school r	50,000	0	0	50,000
	622920-1216661		Construction of the hall in school (Haziz Tola)	0	230,000	0	230,000
	622920-1216756		The school yard fence (Mati Logoreci)	0	0	50,000	50,000
	622920-1215374		Construction of new school (first phase)	50,000	0	0	50,000
	622920-1215642		Renovation of the hall that the school ballet music (Anthony	30,000	0	0	30,000
	622920-1216725		School yard fence (Medveci)	0	30,000	0	30,000
	622920-1215424		Renovations of the school facade (Mati Logoreci)	15,000	0	0	15,000
	622920-1216681		Renovation of the hall in school (Dukagjini)	0	40,000	0	40,000
	622920-1215394		Renovation of the floors of the school gymnasium (John Buz	60,000	0	0	60,000
	622920-1215379		Renovation of school (Mithat Frasheri)	39,769	0	0	39,769
	622920-1215644		Construction of new school facility (Zenun Cocaj - first phase	280,000	0	19,555	299,555
	622920-1215632		The construction of the wall surrounding the school yard (Du	50,000	0	0	50,000
	622920-1215413		Renovation of floors of the school classe rooms (Meto Bajra	10,000	0	0	10,000
	622920-1215385		Constriction of Annex and renovation of facility (Zef Lush M	50,000	0	0	50,000
	622920-1215646		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
	622920-1215429		Construction of school building facade (MuÅ¡nikovo)	25,000	0	0	25,000
	622920-1216688		Renovation of Preschool facility in school (League of Prizre	0	30,000	0	30,000
	622920-1215633		Construction of the school sports terrain (League of Prizren)	30,000	0	0	30,000
	622920-1215414		Construction of a floor of the school (Bajram Curri)	215,000	0	0	215,000
	622920-1215388		Annex building of the school - Pjeter Budi	40,000	0	0	40,000
	622920-1215431		Construction of the school yard fence (MuÅ¡nikovo)	15,000	0	0	15,000
	622920-1216690		School yard fence (Zenel Hajdini)	0	35,000	0	35,000
	622920-1215634		Changing the doors and windows of the school (Frasheri Bro	30,000	0	0	30,000
	622920-1215417		Construction of Hall of physical education (first stage) in sch	100,000	125,000	0	225,000
	622920-1216668		Construction of a floor of the school	0	200,000	0	200,000
	622920-1216760		Work on the school yard fence (Dardania)	0	0	20,000	20,000
	622920-1215389		Re-installation of central heating in school Fadil Hisari	60,000	0	0	60,000
	622920-1215635		School inventory supplies	40,000	0	0	40,000
	622920-1215419		Construction of protective wall and fence the school yard (D	45,000	0	0	45,000
	622920-1216671		Renovation of sanitary joints in school (Mat Logoreci)	0	40,000	0	40,000
	Total - Administration - Prizren/Prizren			1,829,769	1,160,000	89,555	3,079,324
923900 - Preschool Education and Kindergardens - Prizren/Prizren							
	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
923700 - Primary Education - Prizren/Prizren							
	622920-1216761		Installing central heating in school (Sharr)	0	0	35,000	35,000



	622920-1216733		Transportation of teachers and passengers	0	100,000	0	100,000
	622920-1216694		Installing central heating in school (Heroes of Lume)	0	30,000	0	30,000
	622920-1216754		Installing central heating in schools (Bajram Curri and Gjon Meksi)	0	0	60,000	60,000
	622920-1216723		Painting of interior and exterior of school buildings	0	80,000	0	80,000
	622920-1216742		Construction of physical education hall in school (Fadil Hoxha)	0	0	200,000	200,000
	622920-1216708		Construction of fence in school sports terrain (Liridona)	0	20,000	0	20,000
	622920-1216762		Painting of interior and exterior of school buildings	0	0	80,000	80,000
	622920-1216695		Installing the central heating in the school (Zef Lush Marku)	0	30,000	0	30,000
	622920-1216743		Construction of the physical education hall in school Deshmir	0	0	170,000	170,000
	622920-1216764		Supply with school inventory	0	0	50,000	50,000
	622920-1216757		Construction of the school sports terrain (Luigj Gurakuqi)	0	0	40,000	40,000
	622920-1216765		Transportation of teachers and passengers	0	0	150,000	150,000
	622920-1216698		Changing and adapting school roof (Pjeter Mazrreku)	0	40,000	0	40,000
	622920-1216728		Renovation of the school (Besim Nrecaj)	0	20,000	0	20,000
	622920-1216748		Changing the doors and windows of the school (Sezair Surrej)	0	0	80,000	80,000
	622920-1216713		Construction of the school sports terrain (Dukagjini)	0	30,000	0	30,000
	622920-1216702		Changing the doors and windows in the school (Naim Frasheri)	0	30,000	0	30,000
	622920-1216759		Construction of the school sports terrain (Medveci)	0	0	30,000	30,000
	622920-1216750		Installing central heating in school (M. Frasheri)	0	0	30,000	30,000
	622920-1216715		Construction of the school sports terrain (Zef Lush Mark)	0	30,000	0	30,000
	622920-1216751		Installing central heating in school (Dukagjini)	0	0	35,000	35,000
	622920-1216720		School Inventory	0	50,000	0	50,000
	622920-1216740		Construction of new school (Ekrem Rexha)	0	0	180,000	180,000
	Total - Primary Education - Prizren/Prizren			0	460,000	1,140,000	1,600,000
	944700 - Secondary Education - Prizren/Prizren						
	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
	622920-1216693		Changing of the school windows (Gani Qavderbasha)	0	80,000	0	80,000
	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
	Total - Prizren/Prizren			13,510,753	13,510,753	13,510,753	40,532,259

623000 - Rahovec/Orahovac							
623163 - Administration and Personnel							
163110 - Administration - Rahovec/Orahovac							
	623163-1216060		Local Office in Apterush/completing the project - fence	15,000	30,000	0	45,000
	623163-1216061		Purchase of vehicles for needs of the Municipality	25,000	0	0	25,000
	623163-1216062		Purchase of 8 vehicles for needs of the Municipality	50,000	20,000	60,000	130,000
	623163-1216058		Fencing the facilities in community office	10,000	60,000	55,000	125,000
	623163-1216059		Construction of local office in Drenoc	20,000	15,000	15,000	50,000
	Total - Administration - Rahovec/Orahovac			120,000	125,000	130,000	375,000
	Total - Administration and Personnel			120,000	125,000	130,000	375,000
623166 - Inspection							
166210 - Inspection - Rahovec/Orahovac							
	623166-1215994		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
623175 - Budget and Finance							
175110 - Budget and Finance - Rahovec/Orahovac							
	623175-1216316		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						
623180-1215979	Signs with street names, institutions and squares	10,000	15,000	20,000	45,000	
623180-1215250	Road maintenance in villages and city	20,000	90,000	90,000	200,000	
623180-1216047	Collector and regulation of river Dhillo in Rahovec	100,677	30,000	50,000	180,677	
623180-1215973	Construction of road in Shkelzen Zllanoga nÃ« Rahovec	32,000	30,000	0	62,000	
623180-1216025	Regulating main city squares	10,000	10,000	10,000	30,000	
623180-1215988	Construction of road in Ciflak	30,000	20,000	50,000	100,000	
623180-1216014	Construction of road	40,000	0	0	40,000	
623180-1215980	Construction of road in Ratkoc	40,000	30,000	50,000	120,000	
623180-1216076	Sewerage in Zatriq	20,000	20,000	20,000	60,000	
623180-1215399	Supply with concrete cubicles with citizens participations	30,000	50,000	200,000	280,000	
623180-1216049	Collection points for fruits and vegetables - Xerxe	3,000	0	0	3,000	
623180-1215974	Construction of road in Apterushe - Reti	40,000	40,000	50,000	130,000	
623180-1215989	Construction of road in Kramavik	20,000	0	0	20,000	
623180-1216041	Construction of road Pataqan i EpÃ«rm-Nashpall	40,000	0	0	40,000	
623180-1215968	Regulating the park for picnic in mountains of Rahovec	10,000	70,000	20,000	100,000	
623180-1216017	Sewerage in Hoce e Vogel	40,000	0	0	40,000	
623180-1215981	Horizontal and vertical signalization, putting obstacles in the	10,000	15,000	20,000	45,000	
623180-1216077	Sewerage in Pataqan i Ulet and i Eperm - stage 1	65,000	80,000	20,000	165,000	
623180-1216096	Renovation and maintenance of sewerages; supply with pipes	40,000	83,087	150,000	273,087	
623180-1215975	Construction of road	30,000	20,000	40,000	90,000	
623180-1215969	Sewerage in Fortesa	40,000	0	0	40,000	
623180-1216020	Construction of road VrajakÃ«-Drenoc	30,000	60,000	0	90,000	
623180-1215982	Maintenance and cleaning the streets during both seasons	60,000	95,000	110,000	265,000	
623180-1216036	waste-water collector for HoqÃ« tÃ« VogÃ«l and Brestoc- p	20,000	0	0	20,000	
623180-1215651	Regulation sidewalks in the main street in village of Xerxe	20,241	30,000	0	50,241	
623180-1216010	Sewerage in Brestoc	40,000	40,000	0	80,000	
623180-1215976	Construction of road	40,000	0	0	40,000	
623180-1216029	Regulating the riverbed in Rimnik	50,000	100,000	49,212	199,212	
623180-1216022	Construction of road in Celin	20,000	30,000	40,000	90,000	
623180-1215983	Sewerage in Vrajak	40,000	0	0	40,000	
623180-1216037	Sewerage in Bertatin	20,000	20,000	0	40,000	
623180-1215921	Sewerage in village of Sanoc	20,000	40,000	0	60,000	
623180-1215993	Searching for drinking water in village of Sanoc and Pastase	15,000	0	0	15,000	
623180-1215971	Construction of road in Pastasel- Kaznik, first phase	50,000	100,000	200,000	350,000	
623180-1215986	Sewerage in Dabidol	32,000	20,000	0	52,000	
623180-1216038	Purchase of firefighting equipment	5,000	10,000	20,000	35,000	
623180-1215926	Sewerage in village of Reti - Stage II	40,000	0	0	40,000	
623180-1216012	Sewerage in Drenoc - project extension	40,000	0	0	40,000	
623180-1215978	Construction of road Fortese- Celina, stage 1	40,000	120,000	150,000	310,000	
623180-1216031	Sewerage in Krushe e Madhe	20,000	0	0	20,000	
623180-1216073	Construction of street	40,000	50,000	0	90,000	
623180-1215987	Sewerage in Sapniq	33,000	20,000	0	53,000	
623180-1215965	Transit Ringroad -stage I	150,000	350,000	500,000	1,000,000	
623180-1216013	Construction of roads in KrushÃ« tÃ« Madhe	40,000	40,000	0	80,000	
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		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							
	623470-1216075		Drainage of agricultural lands with MA participation and dom	30,000	20,000	50,000	100,000
	623470-1216091		Regulating the road in Xerxe, main road - railway - FMC	50,000	0	0	50,000
	623470-1216083		Green market in Rahovec	15,000	0	0	15,000
	623470-1216055		Maintenance of field roads	90,000	43,831	105,706	239,537
	623470-1216086		Regulating the road Reti - Reti e UIË«t	140,000	170,000	0	310,000
	623470-1216078		Rehabilitation and extension of irrigation system for agricultu	30,000	40,000	40,000	110,000
	623470-1216089		Regulating and green spaces for public areas in city and villa	10,000	10,000	10,000	30,000
	623470-1216080		Spring plants (based on criteria)	20,000	15,000	0	35,000
	623470-1216090		Repairing streets, sidewalks, signs	15,000	0	0	15,000
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		Feasibility of Economic Zone - plans, participation with muni	10,000	20,000	20,000	50,000
	623480-1215990		Drinking water for villages Sanoc and Pastasell (searching)	51,000	0	0	51,000
	623480-1215970		Drafting development plans, mapps, sketches, and other str	10,000	20,000	20,000	50,000
	623480-1215977		Tourism development	29,000	40,000	35,000	104,000
	623480-1215972		Wine streets (tourism)	30,000	20,000	25,000	75,000
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		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		Maintenance of parks and environment	15,000	15,000	15,000	45,000
	623660-1216042		Eliminating solid waste	15,000	10,000	10,000	35,000
	623660-1216056		Green spaces andplanting decorative trees in the city	10,000	10,000	10,000	30,000
	623660-1216057		Regulating the stream in Ratkoc	35,000	0	0	35,000
	623660-1216044		Cleaning rivers and streams	15,000	15,000	15,000	45,000
	623660-1216046		Developing projects and supervision	40,000	50,000	50,000	140,000
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							
	623730-1216068		FMC Renovation in Rahovec	10,000	10,000	10,000	30,000
	623730-1216069		Special Medical equipment (supply)	10,000	10,000	10,000	30,000
	623730-1216070		Auto-ambulance for FMCC and vehicle for DSHMS	30,000	30,000	30,000	90,000
	623730-1216071		DSHMS Primary health care (office supply)	30,000	30,000	30,000	90,000
	623730-1216063		FMC in Ratkoic - extension of works	30,000	30,000	30,000	90,000
	623730-1216072		Construction of FMC in Hoqe e vogel-Brestoc	20,000	20,000	20,000	60,000



	623730-1216064	FMC construction in Xerxe	30,000	30,000	30,000	90,000
	623730-1216067	AMF in Upper Neighborhood in Rahovec	20,000	20,000	20,000	60,000
	Total - Health Primary Care Services		180,000	180,000	180,000	540,000
	755500 - Social Services - Rahovec/Orahovac					
	623730-1216354	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
	623850 - Culture, Youth, Sports					
	850110 - Cultural Services - Rahovec/Orahovac					
	623850-1216034	Equipment for varous artefacts in the heritage area	10,000	20,000	20,000	50,000
	623850-1216093	Public lighting in Rahovec and villages (renovation, regulatio	30,000	30,000	30,000	90,000
	623850-1216026	Completing third stage in the Culture House in Ratkoc	25,000	30,000	0	55,000
	623850-1215992	Construction/regulation of museum house of Ukshin Hoti in I	45,000	20,000	0	65,000
	623850-1216043	Construction of memorial complex for Martyrs	60,000	60,000	45,000	165,000
	623850-1216011	Construction of Cultural House Fortress (stage I)	10,000	20,000	30,000	60,000
	623850-1216039	Support to art, cuture and sport	25,000	20,000	0	45,000
	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
	623920 - Education and Science					
	920550 - Administration - Rahovec/Orahovac					
	623920-1216033	Renovation of the facility 4 Deshmor tÃ« Pashtrikut (particip	4,000	4,000	4,000	12,000
	623920-1216002	Construction of primary school in village Malesi e Vogel (sta	80,000	80,000	80,000	240,000
	623920-1216004	Maintenance and painting of municipal schools	55,018	55,018	55,018	165,054
	623920-1216084	Participation with World Bank grants	2,500	2,500	2,500	7,500
	623920-1216035	Sanitary knots (construction of s.k. in schools)	30,000	30,000	30,000	90,000
	623920-1216005	renovation, facade, painting of primary school in Nagac	10,000	10,000	10,000	30,000
	623920-1216027	Supply for school cabinets and libraries	37,000	37,000	37,000	111,000
	623920-1216088	Participation in allocated projects	6,000	6,000	6,000	18,000
	623920-1216030	Inventory (supply with school inventory)	6,500	6,500	6,500	19,500
	623920-1216023	Fencing and regulating school yards in municipality	40,726	40,726	40,726	122,178
	623920-1216024	Construction of school in Kaznik (participation)	5,000	5,000	5,000	15,000
	623920-1216082	Tools for Schools	15,000	15,000	15,000	45,000
	Total - Administration - Rahovec/Orahovac		291,744	291,744	291,744	875,232
	Total - Education and Science		291,744	291,744	291,744	875,232
	Total - Rahovec/Orahovac		3,138,662	3,138,662	3,138,662	9,415,986

	624000 - Suharekë/Suva Reka					
	624175 - Budget and Finance					
	175120 - Budget and Finance - Suharekë/Suva Reka					
	624175-1214635	Construction of infrastructure in the Industrial Zone and capa	385,000	0	0	385,000
	624175-1214337	Capacity Building	27,000	0	0	27,000
	624175-1214340	Maintenance of institutional buildings	36,000	0	0	36,000
	624175-1214342	Renovation of administration facilities	27,092	0	0	27,092
	624175-1214344	Co-funding projects	289,015	0	0	289,015
	Total - Budget and Finance - Suharekë/Suva Reka		764,107	0	0	764,107
	Total - Budget and Finance		764,107	0	0	764,107
	624180 - Public Services, Civil Protection, Emergency					
	180120 - Road Infrastructure - Suharekë/Suva Reka					
	624180-1214138	Construction of sewerage in village of Nishor-Kosterc (stage	54,000	200,000	113,943	367,943
	624180-1214181	Construction of the streets in Grejkoc	60,000	0	0	60,000



624180-1214157	Construction of the road Lagjia e Lugeve ne Duhel	36,000	0	0	36,000
624180-1214131	Construction of sewerage in village of Peqan (stage II)	60,000	200,000	200,000	460,000
624180-1214175	Repairing the road Qafe e Duhles-Griqec	60,000	0	0	60,000
624180-1214624	Construction of local streets in village of Bllace	65,000	133,410	133,410	331,820
624180-1214147	Construction of the street Brigada 123 Suhareke stage II	140,000	245,000	245,000	630,000
624180-1214123	Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (100,000	248,000	248,000	596,000
624180-1214165	Emergency fund	45,000	248,000	248,000	541,000
624180-1214141	Regulating the riverbed of Toplluha River stage II	80,000	13,540	0	93,540
624180-1214158	Construction of local streets in village of Sllapuzhan	9,000	0	0	9,000
624180-1214133	Construction of local streets in Suhareka	70,000	240,000	240,000	550,000
624180-1214176	Construction of the road Maqiteve stage I	45,000	230,000	230,000	505,000
624180-1214632	Construction of local streets in village of Reqan	40,000	0	0	40,000
624180-1214150	Construction of the road Kroj i madhe-lagjia e Brahajve	70,000	0	0	70,000
624180-1214124	Construction of local streets in Vraniq	36,000	200,000	200,000	436,000
624180-1214170	Construction of the road Samadraxhe-magjistrale Suhareke-	45,000	248,000	248,000	541,000
624180-1214142	Construction of local streets in village of Peqan	58,000	0	0	58,000
624180-1214159	Construction of water-supply in village of Stravoqine	36,000	0	0	36,000
624180-1214134	Construction of local streets in village of Studencan (stage II	70,000	0	0	70,000
624180-1214177	Maintenance and cleaning the town	70,000	100,000	100,000	270,000
624180-1214152	Increasing the water capacity	45,000	248,000	248,000	541,000
624180-1214125	Construction of local streets in Bukosh	27,747	240,000	240,000	507,747
624180-1214171	Construction of sewerage network in village of Krushic	36,000	0	0	36,000
624180-1214143	Construction of local streets in village of Budakova (stage II)	60,000	0	0	60,000
624180-1214160	Repairing local streets in village of Ternje	32,000	0	0	32,000
624180-1214135	Construction of local streets in village of Gjinoc stage II	85,000	0	0	85,000
624180-1214178	Maintenance of local streets	70,000	223,815	223,815	517,630
624180-1214154	Construction of local streets in village of Dubrave	18,000	0	0	18,000
624180-1214127	Regulating sidewalks in Shiroke	25,000	200,000	200,000	425,000
624180-1214172	Construction of the road Topliqan-Gjinoc	30,000	0	0	30,000
624180-1214144	Construction of the road Peqan-Sllapuzhan (stage II)	80,000	0	0	80,000
624180-1214162	Construction of regional water-supply for four villages: Gjino	117,000	248,000	248,000	613,000
624180-1214136	Construction of local streets and treating atmospheric water	85,000	0	0	85,000
624180-1214179	Supervision of investment projects	36,000	40,000	40,000	116,000
624180-1214155	Construction of the sewerage network in village of Mohlan	45,000	0	0	45,000
624180-1214128	Construction of local streets in Mushtisht stage II	100,000	200,000	200,000	500,000
624180-1214173	Construction of local streets in village of Sopije	45,000	0	0	45,000
624180-1214145	Construction of the road Peqan-Semetisht (stage II)	70,000	0	0	70,000
624180-1214163	Maintainance and installing public lighting	40,400	240,000	240,000	520,400
624180-1214137	Construction of the street Sopve Dragaqine - Grjeqevc	100,000	0	178,904	278,904
624180-1214180	Equipment for emergency measures	45,000	0	0	45,000
624180-1215835	Construction of local streets in village of Mohlan - Vershec	66,000	0	0	66,000
624180-1214156	Construction of local streets in village of Neperbisht	27,000	0	0	27,000
624180-1214129	Construction of sewerage in Semetisht stage II	70,000	230,000	230,000	530,000
624180-1214174	Construction of sidewalks in village Duhel	40,000	0	0	40,000
624180-1214146	Repairing the road Grejkoc- rruga magjistrale (stage II)	60,000	245,000	245,000	550,000
624180-1214164	Winter maintenance of local streets	22,500	30,000	30,000	82,500
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
624470 - Agriculture, Forestry and Rural Development					
470120 - Agriculture - Suharekë/Suva Reka					



624470-1214188		Construction of botanical garden	72,000	0	0	72,000
624470-1214182		Emergency fund protection of agricultural cultures	18,500	0	0	18,500
624470-1214183		Supply to pharmerms with agricultural inputs	45,000	0	0	45,000
624470-1214184		Transportation of milk from the pharmer to the milk factory	9,000	0	0	9,000
624470-1214185		Treating stray dogs and vaccination of home dogs	10,000	0	0	10,000
624470-1214186		Construction of irrigation system for agricultural lands	27,000	0	0	27,000
624470-1214187		Construction and maintenance of forest infrastructure	36,000	0	0	36,000
		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						
624660-1214331		Developing regulatory plan	63,000	0	0	63,000
624660-1214334		Supply and installing the GIS and GPS software	40,500	0	0	40,500
624660-1214325		Regulating the bed of river Breshanc	36,000	0	0	36,000
624660-1214327		Cleaning the environment and treating the waste in illegal la	54,000	0	0	54,000
624660-1214329		developing and revising the plans	45,000	0	0	45,000
624660-1214330		Compensation for construction of public infrastructure	45,000	0	0	45,000
		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		Construction of house for elderly people in Gjinoq	230,000	230,000	230,000	690,000
624730-1214110		Purchase of medical equipment for FMC and ambulance	40,000	80,000	80,000	200,000
624730-1214654		Renovation of health facilities	73,460	0	0	73,460
624730-1214121		Purchase of essential equipment	15,000	48,461	48,461	111,922
624730-1214122		Vitalization of infrastructure for operation of the project - hon	90,000	90,000	90,000	270,000
		Total - Health Primary Care Services	448,460	448,461	448,461	1,345,382
		Total - Primary Health Care	448,460	448,461	448,461	1,345,382
624850 - Culture, Youth, Sports						
850120 - Cultural Services - Suharekë/Suva Reka						
624850-1214322		Revitalization and maintenance of cultural heritage facilities	54,000	0	0	54,000
624850-1214323		Construction of capacities for youth action council	18,000	0	0	18,000
624850-1214190		Construction of cultural centre stage II in Suhareke	117,000	0	0	117,000
624850-1214324		Renovation and upgrading the capacities for sport stadiums	54,000	0	0	54,000
624850-1214309		Regulating the environment for celebration and cultural activ	27,000	0	0	27,000
624850-1214646		Construction of gym - primary school Shkendija ne Suhareke	100,000	0	0	100,000
624850-1214310		Creating green spaces in Suhareke	63,000	0	0	63,000
624850-1214311		Regulating the park of Gymnasium	45,000	0	0	45,000
624850-1214320		Project for support to facilities of Sport Advisory Committee	36,000	0	0	36,000
		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		Construction of school facility	30,000	30,000	30,000	90,000
624920-1214105		Maintenance and renovation of school facility	82,000	49,585	49,585	181,170
624920-1214107		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	5,008,811	5,088,118	15,185,047



625000 - Malishevë/Malisevo							
625175 - Budget and Finance							
175130 - Budget and Finance - Malishevë/Malisevo							
	625175-1214487		Museum of town	200,000	0	0	200,000
	625175-1214492		10% to the execution of projects from 2011	300,000	0	0	300,000
	625175-1214470		Funds for agriculture	50,000	0	0	50,000
	625175-1214475		Spray against leech and compensation for employees	30,000	0	0	30,000
	625175-1214476		Co-funding with citizens	124,838	0	0	124,838
	625175-1214480		Cave in village of Panorç	90,000	0	0	90,000
	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		Sewerage network in villages	370,000	0	0	370,000
	625180-1216098		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			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							
	625180-1216867			0	500,000	0	500,000
	625180-1216859		Primary school in Damaneq	0	500,000	0	500,000
	625180-1216866		Primary school in Goriq	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							
	625660-1216868		Town Archive	0	407,636	0	407,636
	625660-1216880		Transit road through Malisheve	0	79,906	665,068	744,974
	625660-1214527		Road Malisheve-Banje	150,000	0	0	150,000
	625660-1214532		Town Stadium	200,000	0	0	200,000
	625660-1214535		Asphalting and maintenance of local streets	250,000	0	0	250,000
	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		Purchase and renovation of equipment for FMCC	42,798	0	0	42,798
	625730-1214561		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 vermicie	300,000	0	0	300,000



625920-1214584	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
Total - Malishevë/Malisevo		2,887,542	2,887,542	2,887,542	8,662,626

626000 - Mamushë/Mamusa					
626163 - Administration and Personnel					
163140 - Administration - Mamushë/Mamusa					
626163-1215534	Furniture	3,000	3,000	3,000	9,000
626163-1215643	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	Continuation of cleaning and maintenance of sewerage	1,000	1,000	1,000	3,000
626180-1215503	Covering one part of Stone Bridge with natural stones	6,000	6,000	6,000	18,000
626180-1215376	4th Festival for Tomatoes	15,000	15,000	15,000	45,000
626180-1215135	Project for supervision of public lighting - 2012	2,000	2,000	2,000	6,000
626180-1215514	Developing the project for asphaltting the road Mamusha-Au	0	7,000	7,000	14,000
626180-1215391	Project for traffic lights and signs	0	5,000	5,000	10,000
626180-1216239	removing the high voltage columns from the town to the sub	26,750	26,750	26,750	80,250
626180-1215151	Supervising infrastructural projects	3,000	3,000	3,000	9,000
626180-1215420	Participation of municipality for realization of the project for c	10,000	15,000	15,000	40,000
626180-1216241	Continuing with cleaning of riverbed Toplluha	10,000	10,000	10,000	30,000
626180-1215313	Continuing with regulation of field roads - agriculture	5,000	15,000	15,000	35,000
626180-1215432	Continuing to repair entry-exit spots in municipality of Mamu	20,000	20,000	20,000	60,000
626180-1216243	Regulating historical cemetery Nistrat in Mamusha	15,000	15,000	15,000	45,000
626180-1215338	Continuing to put cubicles in the streets	54,103	22,103	22,103	98,309
626180-1215455	Security for facility of MA Mamushe	10,000	10,000	10,000	30,000
626180-1215347	Road cleaning	10,000	10,000	10,000	30,000
626180-1215480	Regulating parks	10,000	15,000	15,000	40,000
626180-1215363	Forestation project	5,000	5,000	5,000	15,000
Total - Road Infrastructure - Mamushë/Mamusa		202,853	202,853	202,853	608,559
Total - Public Services, Civil Protection, Emergency		202,853	202,853	202,853	608,559
626650 - Cadastre and Geodesy					
650700 - Cadastre Services - Mamushë/Mamusa					
626650-1215652	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	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	Supply for the primary school with cleaning machine	5,765	5,765	5,765	17,295
626920-1215692	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	223,968	223,968	671,904
631000 - Deçan/Decane							
631160 - Mayor and Municipal Assembly							
160150 - Office of Mayor - Deçan/Decane							
	631163-1215904	Participation with citizens for local streets	70,369	0	0	70,369	
	631163-1215712	Construction of the road Polana- Dranoc - extension	23,150	0	0	23,150	
	631163-1215917	Spatial Planning in village of Prekolluk	5,000	0	0	5,000	
	631163-1215897	Statu of Isa Boletini - extension	88,300	0	0	88,300	
	631163-1216785	Renovation of schools	0	0	100,000	100,000	
	631163-1215911	Regulating the riverbed in Behoc	15,000	0	0	15,000	
	631163-1215776	Memorial Plate Beleg	19,500	0	0	19,500	
	631163-1216769	Project design	0	200,000	0	200,000	
	631163-1215905	Lluka Street in the centre of village - participation	50,000	0	0	50,000	
	631163-1215748	Road Gramacel-Shaptej - extension	42,400	0	0	42,400	
	631163-1215898	Road Zeqaj Strelc - extension	20,000	0	0	20,000	
	631163-1216789	Water-supply	0	0	200,000	200,000	
	631163-1215912	Memorial in Pobergje	10,000	0	0	10,000	
	631163-1215888	Memorial Plate - Lumbardh - extension	20,000	0	0	20,000	
	631163-1216770	Asphalting new streets in the town	0	300,000	0	300,000	
	631163-1215906	Road Milaj Prapaqan - extension	40,000	0	0	40,000	
	631163-1215750	Road Osmanaj Tahirsylaj - extension	39,000	0	0	39,000	
	631163-1215953	Urban Regulatory Plan Zone 1	14,420	0	0	14,420	
	631163-1215899	Urban Regulatory Plan Zone II	30,000	0	0	30,000	
	631163-1216792	Health projects	0	0	100,000	100,000	
	631163-1215913	Town sewerage - extension	100,000	0	0	100,000	
	631163-1215891	Memorial complex - Glllogjan	65,000	0	0	65,000	
	631163-1216772	Construction of primary school in Rastavice	0	100,000	0	100,000	
	631163-1215907	Participation in irrigation channel	50,000	0	0	50,000	
	631163-1215753	Town Stadium - stage 1 and 2 - extension	180,000	0	0	180,000	
	631163-1216706	Participation with citizens	0	300,000	0	300,000	
	631163-1215900	Reconstruction and asphalting roads in the town	160,000	0	0	160,000	
	631163-1216793	Putting concrete on irrigation channels	0	0	350,000	350,000	
	631163-1215914	General Memorial Martyrs of Nation	20,000	0	0	20,000	
	631163-1215892	Sport hall SHFMU Lidhja e Prizrenit Deqan	155,000	0	0	155,000	
	631163-1216774	Infrastructure in rural areas	0	206,191	0	206,191	
	631163-1215908	Project design	40,000	0	0	40,000	
	631163-1215759	Road Sali Qeku Manastiri - extension	71,100	0	0	71,100	
	631163-1216731	Extension of sewerage for ten villages	0	300,000	200,000	500,000	
	631163-1215902	PVPSH for waste - participation with USAID	50,000	0	0	50,000	
	631163-1216795	Sewerage network in villages	0	0	500,000	500,000	
	631163-1215915	Cemetery of Martyrs in Strelc.	20,000	0	0	20,000	
	631163-1215893	Town Cemetery - extension	15,000	0	0	15,000	
	631163-1216777	Participation with citizens	0	0	156,191	156,191	
	631163-1215909	designing the project for sewerage I-S-L-D-P	15,000	0	0	15,000	
	631163-1215764	Culture Palace Isniq	17,952	0	0	17,952	
	631163-1216767	Asphalting the road in Lluke	0	100,000	0	100,000	
	631163-1215903	Street Kodrali	40,000	0	0	40,000	
	631163-1215916	Water-supply in Strelc - extension	50,000	0	0	50,000	
	631163-1215896	Asphalting the road Lloqan - extension	20,000	0	0	20,000	



	631163-1216781		Drafting investment projects	0	0	100,000	100,000
	631163-1215910		Participation for construction of Primary School in Rastovice	30,000	0	0	30,000
	631163-1215765		Water-supply Isniq - extension	80,000	0	0	80,000
	631163-1216768		Sport hall in PS in Dranoc	0	200,000	0	200,000
	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		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		Vehicle for municipal needs	10,000	13,000	12,000	35,000
	632163-1213978		Construction of the office in Rogove	25,000	0	0	25,000
	632163-1214096		Inhabited buildings - renovation	70,000	80,000	85,000	235,000
	632163-1213984		Software for Human resource management (personnel)	20,000	15,000	15,000	50,000
	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		Varios 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							
	632180-1214012		Maintenance and extending the public lighting	130,000	130,000	150,000	410,000
	632180-1214013		Maintenance and construction of parks	70,000	220,000	250,000	540,000
	632180-1214014		Vertical and horizontal signalization of streets	70,000	120,000	150,000	340,000
	632180-1214009		renovation of asphalted roads	490,000	223,064	29,343	742,407
	632180-1214090		Sewerage and drinking water	370,000	500,000	450,000	1,320,000
	632180-1214010		Repairing roads with gravel	90,000	100,000	100,000	290,000
	632180-1214011		Summer and winter maintenance of the roads	130,000	200,000	220,000	550,000
	Total - Road Infrastructure - Gjakovë/Djakovica			1,350,000	1,493,064	1,349,343	4,192,407
184200 - Firefighters and Inspection							
	632180-1214091		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		Construction of irrigation channels in the municipal territory	200,000	250,000	300,000	750,000
	632470-1214089		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		Continuing with construction of water-supply network in Rek	100,000	150,000	260,900	510,900



	632480-1214045		Asphalting the streets in Brekoc	150,000	30,000	0	180,000
	632480-1214049		Construction of a street with cubicles and sidewalks in the to	578,121	522,044	424,865	1,525,030
	632480-1214061		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
632660 - Urban Planning and Environment							
663850 - Urban Planning and Inspection							
	632660-1214070		Revision of existing regulatory plans	25,000	0	25,000	50,000
	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
	632660-1214066		Urban Regulatory Plan for South Zone	21,000	0	0	21,000
	632660-1214068		Urban Regulatory Plan for South Zone A	15,000	0	0	15,000
	632660-1214092		Regulatory Plan for settlment Rogova? Qendra sekundare	0	65,000	0	65,000
	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
632730 - Primary Health Care							
739500 - Health Primary Care Services							
	632730-1214028		Medical equipment for Emergency Centre	13,327	0	0	13,327
	632730-1214106		Renovation and maintenance of state buildings	20,000	100,000	120,000	240,000
	632730-1214024		Construction of FMC in Cabrat	80,000	0	0	80,000
	632730-1214025		Renovation of Emergency Centre	40,000	0	0	40,000
	632730-1214026		Annex and Renovation of FMC - RIZE	40,000	0	0	40,000
	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
632850 - Culture, Youth, Sports							
850160 - Cultural Services - Gjakovë/Djakovica							
	632850-1214085		Library - sanitary knots and windows	5,000	10,000	10,000	25,000
	632850-1214086		Construction of sport field - soccer field (with grass)	60,000	80,000	80,000	220,000
	632850-1214076		Sanitary knots and dressing rooms of the theatre	10,000	15,000	20,000	45,000
	632850-1214078		Translation equipment for Universal Hall P.K. A. Vokshi	9,000	15,000	20,000	44,000
	632850-1214079		Air-conditioning and partial ventilation in the Solemn Hall at t	15,000	15,000	30,000	60,000
	632850-1214081		Renovation of library in Bishtazhin and Brekoc	11,000	15,000	15,000	41,000
	632850-1214082		Rregulating sport fields with turf	40,000	50,000	50,000	140,000
	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
632920 - Education and Science							
920800 - Administration - Gjakovë/Djakovica							
	632920-1214016		School maintenance	64,960	320,000	330,000	714,960
	Total - Administration - Gjakovë/Djakovica			64,960	320,000	330,000	714,960
925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica							
	632920-1214017		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
934500 - Primary Education - Gjakovë/Djakovica							
	632920-1214022		Renovation of Primary School Nimon Ferizi - Lipovec	40,000	0	0	40,000
	632920-1214102		Renovation of primary school Selman Riza Gjakove	20,000	0	0	20,000
	632920-1214019		Maintenance of primary schools	75,000	0	0	75,000
	632920-1214104		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
946500 - Secondary Eduction - Gjakovë/Djakovica							



632920-1214020	Maintenance of secondary schools	27,000	0	0	27,000
632920-1214023	Renovation of gym in Secondary school Hysni Zajmi - Gjakovë	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
Total - Gjakovë/Djakovica		5,669,108	5,669,108	5,669,108	17,007,324

633000 - Istog/Istok					
633160 - Mayor and Municipal Assembly					
160170 - Office of Mayor - Istog/Istok					
633160-1214485	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
633163 - Administration and Personnel					
163170 - Administration - Istog/Istok					
633163-1214488	Purchase of IT equipment	4,000	0	0	4,000
633163-1214577	Cubicles for car-park	18,000	0	0	18,000
633163-1214583	Purchase of official vehicles	30,000	0	0	30,000
633163-1214588	Regulating the yard and cubicles for sidewalk of the Local Office	13,000	0	0	13,000
633163-1214590	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
633180 - Public Services, Civil Protection, Emergency					
180170 - Road Infrastructure - Istog/Istok					
633180-1214644	Designing the project for sewerage in villages of Oroberre	7,000	0	0	7,000
633180-1214599	Horizontal and vertical signalization	20,000	25,000	30,000	75,000
633180-1214649	Designing the project for sewerage in	10,000	0	0	10,000
633180-1214603	Summer and winter maintenance of local and asphalted roads	15,000	15,000	20,000	50,000
633180-1214653	Construction of sewerage in village Staradran	30,000	0	0	30,000
633180-1214605	Cleaning and washing the steets in urban centres	24,000	26,000	28,000	78,000
633180-1214659	Construction of sewerage in Istog i Poshtem	35,000	0	0	35,000
633180-1214609	Maintenance of local roads of category 4	25,000	20,000	20,000	65,000
633180-1214670	Construction of houses for homeless families	50,000	0	18,784	68,784
633180-1214639	Maintenance of parks and elimination of waste	15,000	15,000	15,000	45,000
633180-1214671	intervention in cases of natural disaster	25,000	0	0	25,000
633180-1214642	Construction of sewerage in Istog i Vogel- stage III	35,000	0	0	35,000
633180-1214595	Maintenance of public lighting	10,000	10,000	10,000	30,000
Total - Road Infrastructure - Istog/Istok		301,000	111,000	141,784	553,784
180970 - Water Management - Istog/Istok					
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
633195 - Community Office					
195850 - LCO - Istog/Istok					
633195-1214678	Construction of youth centre and local office in Dobrushe	50,000	0	0	50,000
633195-1214679	Participation with NGO capital projects, and communities an	13,500	0	0	13,500
633195-1214682	Repairing local roads of Category 4	15,000	0	0	15,000
633195-1214684	Asphalting the road - Zallq	50,000	0	0	50,000



	633195-1214685		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							
	633470-1214740		Maintenance of mountainous roads	30,000	3,500	3,500	37,000
	633470-1214745		Purchase of three vehicles for forestry sector	30,000	30,000	30,000	90,000
	633470-1214747		Cleaning the irrigation channels	25,000	20,000	20,000	65,000
	633470-1215278		Cementing irrigation channel from Prekalla up to Zabllaq	0	0	20,000	20,000
	633470-1214752		Developing the project for regulating the bank of Bollovan	5,000	0	0	5,000
	633470-1214754		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
	633470-1214731		Regulating the stream in Cerce	50,898	7,404	0	58,302
	633470-1214947		Construction of a dam in Prigode and cementing the channel	0	50,000	0	50,000
	633470-1214735		Regulation of Pipe in Dubova Dam and building a protection	20,000	0	0	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							
	633480-1214761		Asphalting the local roads in Banje	35,200	0	0	35,200
	633480-1214951		Asphalting the road in Kosh	0	85,000	0	85,000
	633480-1215295		Asphalting the road in Saradran	0	0	95,800	95,800
	633480-1214810		Purchase of low voltage electrical cable	10,000	15,000	15,000	40,000
	633480-1214768		Asphalting the road Surigane	45,000	0	0	45,000
	633480-1214964		Asphalting the road Zallq - Lagjja Balaj	0	78,500	0	78,500
	633480-1215297		Construction of septic hole Vrelle - Sudenice	0	0	85,500	85,500
	633480-1214813		Purchase of pipes for water-supply	10,000	16,000	16,000	42,000
	633480-1214773		Construction of a bridge in Rakosh	6,300	0	0	6,300
	633480-1214966		Asphalting the road in Kerrnine	0	95,800	0	95,800
	633480-1215298		Asphalting the road in Lubove	0	0	18,200	18,200
	633480-1214816		Asphalting the road in Dreje	50,831	0	0	50,831
	633480-1214778		Asphalting the road in Shushice	60,000	0	0	60,000
	633480-1214967		Sewerage in Cerrca-Lubozhde	0	85,500	0	85,500
	633480-1215300		Construction of bridge in Lubove	0	0	6,000	6,000
	633480-1214819		Asphalting the road in Prekalle	20,000	95,000	0	115,000
	633480-1215284		Asphalting the road in Shushice	0	0	95,800	95,800
	633480-1214783		Construction of a bridge in Zhakove	6,000	0	0	6,000
	633480-1214986		Construction of sewerage in Kaliqan	0	40,000	0	40,000
	633480-1215303		Construction of sewerage in Temal	0	0	40,000	40,000
	633480-1214825		Purchase of pipes for sewerage	15,500	30,000	30,000	75,500
	633480-1215287		Asphalting the road in Rakosh	0	0	55,000	55,000
	633480-1214787		Construction of water-supply in Surigone	10,000	0	0	10,000
	633480-1214993		Developing projects for asphalting the roads	0	10,000	0	10,000
	633480-1214756		Asphalting the local road in Gurrakoc	50,000	0	0	50,000
	633480-1215304		Developing projects for asphalting the local roads	0	0	10,000	10,000
	633480-1215290		Asphalting the road Kaliqan, Metaj-Zogaj	0	0	58,500	58,500
	633480-1214802		Asphalting the local roads in Rakosh	18,066	0	0	18,066
			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							
	633660-1214833		Asphalting both sides of Istog spring plus construction of bridge	120,000	0	0	120,000
	633660-1214835		Construction of memorial centre of the President of Kosovo	100,000	0	0	100,000
	633660-1214836		Construction of and cubicles for the sidewalk in street B. Gashi	50,000	0	0	50,000
	633660-1214837		Cubicles for the street trafo-burim ne Vrelle	30,000	0	0	30,000
	633660-1214830		Developing projects for regulation of infrastructure	25,000	0	0	25,000
	Total - Spatial and Regulatory Planning - Istog/Istok			325,000	0	0	325,000
665900 - Spatial Planning and Inspection							
	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
633730 - Primary Health Care							
740000 - Health Primary Care Services							
	633730-1215309		Central warehouse in FMCC	0	0	25,000	25,000
	633730-1215001		Construction of ambulance in village of Padalishte	0	50,000	0	50,000
	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
	633730-1214841		Preparing the facility to instal X-ray equipment in FMCC	30,000	0	0	30,000
	633730-1215319		Annex for warehouse for woods in FMC Banje	0	0	10,000	10,000
	633730-1214843		Purchase of equipment in FMCC	35,000	0	0	35,000
	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
633850 - Culture, Youth, Sports							
850170 - Cultural Services - Istog/Istok							
	633850-1214907		Support of KVRL with inventory	3,000	0	0	3,000
	633850-1214932		Marking cultural monuments in municipality of Istog	5,000	0	0	5,000
	633850-1215327		Fixing the fence the culture of house in Istog	0	0	12,000	12,000
	633850-1214910		Construction of basketball field in Istog	8,500	0	0	8,500
	633850-1215004		Inventory for cultural house	0	3,000	0	3,000
	633850-1214913		Sport supply for clubs that are licensed in associations	5,000	0	0	5,000
	633850-1215006		Exploring the Cave of Gollak - Cerrce	0	6,000	0	6,000
	633850-1214920		Organization of summer camps	4,000	4,000	4,000	12,000
	633850-1215011		Renovation of concert hall in house of culture	0	10,000	0	10,000
	633850-1214923		Construction of lighting in the basketball field -Gurakoc , Vrelle	2,000	2,000	2,000	6,000
	633850-1214898		Renovation of municipal museum	10,000	0	0	10,000
	633850-1214926		Support to the cultural activities	5,000	0	0	5,000
	633850-1214903		Organization of summer youth camps abroad	6,000	6,000	6,000	18,000
	633850-1214929		Organization of folk festival	7,000	7,000	7,000	21,000
	633850-1215322		Mill Restauration	0	0	5,000	5,000
	Total - Cultural Services - Istog/Istok			55,500	38,000	36,000	129,500
850570 - Support to Youth - Istog/Istok							
	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
850970 - Sports and Recreation - Istog/Istok							
	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



633920 - Education and Science						
934800 - Primary Education - Istog/Istok						
633920-1214846	Regulating the drainage pipes in PS Mjeda	3,000	0	0	3,000	
633920-1215350	Cabinet for Math F.S. Noli > Llukavc i Begut	0	0	3,000	3,000	
633920-1215132	Construction of warehouse, B.Curri, Cerrce	0	5,000	0	5,000	
633920-1215192	Regulating sanitary knots within the facility, F.S. Noli " Llukavc i Begut	0	5,000	0	5,000	
633920-1215340	Construction of Warehouse for woods and coal, H. Zajmi Vrelle	0	0	13,000	13,000	
633920-1214881	Cabinet of Biology, M.Camaj - Gurrakoc	12,000	0	0	12,000	
633920-1215091	Cubicles for facility of the PS Trepca, Banje	0	10,000	0	10,000	
633920-1215163	Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000	
633920-1214856	Construction of the fence in PS H. Zajmi	17,660	0	0	17,660	
633920-1215353	Cabinet for Physics F.S. Noli, Llukavc i Begut	0	0	5,000	5,000	
633920-1215133	Cabinet of Biology, B.Curri, Istog	0	13,000	0	13,000	
633920-1215194	Construction of sport hall H. Zajmi " Vrelle	0	180,000	0	180,000	
633920-1215342	Lighting of school yard, , H. Zajmi Vrelle	0	0	7,000	7,000	
633920-1214884	Cabinet for Informatics - Z. Zeka, Kaliqan	10,000	0	0	10,000	
633920-1215092	Cabinet for Chemistry - Bajram Curri " Istog	0	15,000	0	15,000	
633920-1215166	Construction of an annex in F. Noli- Dobrushe	0	10,000	0	10,000	
633920-1214858	Fixing the fence in PS Trepca in Banje	25,000	0	0	25,000	
633920-1215357	Cabinet for Informatics PS Trepca Banje	0	0	12,000	12,000	
633920-1215134	Construction-asphalting sport field, Mehmet Akif, Shushice e	0	111,380	0	111,380	
633920-1215199	Regulating the school yard - Ismail Qemali, Saradran	0	10,000	0	10,000	
633920-1215343	Cabinet for Physics, B Curri, Istog	0	0	15,000	15,000	
633920-1214888	Cabinet for Physics, Ndre Mjeda - Rakosh	12,000	0	0	12,000	
633920-1215096	Cubicles for facility of the School H. Zajmi Vrelle	0	20,000	0	20,000	
633920-1215169	Construction of the road, cubicles at the entrance of School	0	15,000	0	15,000	
633920-1215334	Sport field A.Rrustemi- Zallq	0	0	180,000	180,000	
633920-1214865	Fixing the fence in PS B. Curri - Istog	25,000	0	0	25,000	
633920-1215360	Cabinet for Physics PS Trepca Banje	0	0	8,000	8,000	
633920-1215137	Construction-asphalting sport field, B. Curri- Cerrce	0	16,800	0	16,800	
633920-1215205	Construction of annex + a classroom + warehouse - B. Curri	0	10,000	0	10,000	
633920-1215344	Construction-asphalting sport fields, H.Zajmi, Prigode	0	0	10,000	10,000	
633920-1214889	Construction of five-class school in Studenice	50,000	0	0	50,000	
633920-1215099	Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000	
633920-1215170	Cabinet for Informatics, B.Curri, Istog	0	15,000	0	15,000	
633920-1215336	Construction of Warehouse for woods, -H. Zajmi --Prigode	0	0	10,000	10,000	
633920-1214876	Construction of landfill - F.S.Noli ,, - Dobrushe	5,000	0	0	5,000	
633920-1215365	Construction-asphalting sport fields B . Curri, Dubrave	0	0	16,800	16,800	
633920-1215159	Construction-asphalting sport field, B. Curri	0	16,800	0	16,800	
633920-1215207	Cabinet for Biology, A.Rrustemi- Zallq	0	10,000	0	10,000	
633920-1215345	Cabinet for Biology N. Mjeda, Rakosh	0	0	12,000	12,000	
633920-1215125	Asphalting the sport field "Tre Deshmoret e Shkolles Shqipe	0	13,000	0	13,000	
633920-1215175	Construction of Warehouse for woods, H.Zajmi, Prigode	0	10,000	0	10,000	
633920-1215337	Construction of playground, F.S.Noli -Llukavc i Begut	0	0	15,000	15,000	
633920-1214879	Equipment for Cabinet for Informatics, I. Qemali	12,000	0	0	12,000	
633920-1215161	Asphalting the sport field M. Camaj " Llukavc i Thate	0	13,000	0	13,000	
633920-1215346	Sport field - N. Mjeda, Rakosh	0	0	180,000	180,000	
633920-1215129	Renovation of sanitary knots, Ndre Mjeda - Rakosh	0	5,000	0	5,000	
633920-1215189	Equipment for musical cabinet, B. Curri , Istog	0	5,000	0	5,000	
633920-1215339	Construction-asphalting sport fields, B. Curri, Syne	0	0	16,800	16,800	



633920-1214880		Fixing the external infrastructure of the School Z. Zeka Kaliq	7,000	0	0	7,000
633920-1215162		Regulating the fence Tre deshmoret e shkolles shqipe, Uqe	0	15,000	0	15,000
Total - Primary Education - Istog/Istok			178,660	549,980	503,600	1,232,240
946800 - Secondary Education - Istog/Istok						
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
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
Total - Secondary Education - Istog/Istok			0	0	55,000	55,000
Total - Education and Science			178,660	549,980	558,600	1,287,240
Total - Istog/Istok			1,872,684	1,872,684	1,872,684	5,618,052

634000 - Klinë/Klina						
634160 - Mayor and Municipal Assembly						
160180 - Office of Mayor - Klinë/Klina						
634160-1215890		Sewage in Sferk third phase	46,085	0	0	46,085
634160-1215501		Factory for drinkable water	700,000	795,000	900,000	2,395,000
634160-1215831		Assistance for construction of houses	50,000	0	0	50,000
634160-1215662		Asphalting of road in upper Qupeve	40,000	0	0	40,000
634160-1215543		Project for development of beekeeping	15,000	0	0	15,000
634160-1215875		Co-financing with donors	147,500	450,811	633,585	1,231,896
634160-1215664		Repairing of sewage in upper Qupeve	20,000	0	0	20,000
634160-1215606		Road with side walks at the new secondary school	50,000	0	0	50,000
634160-1215885		Construction of school Siqeve - Phase II	87,774	287,774	0	375,548
634160-1215665		Sewage in Stud village	30,000	0	0	30,000
634160-1215607		Asphalting of the road Kline- Shtupel	250,000	300,000	0	550,000
634160-1215886		Repairing of riverbed Klina 3	150,000	0	0	150,000
634160-1215666		Construction of Sewage in Ranoc	30,000	0	0	30,000
634160-1215887		Greenhouse for farmers	15,000	0	0	15,000
634160-1215679		Construction of fences in the school in Upper Jashanica	20,000	0	0	20,000
634160-1215655		Fences in the Municipality yard	15,000	0	0	15,000
634160-1215889		Winter maintenance of the roads	50,000	0	0	50,000
634160-1215680		Asphalting of the road in Buzhale neighborhood	15,000	0	0	15,000
634160-1215657		Lighting of city streets	30,000	0	0	30,000
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
634920 - Education and Science						
920900 - Administration - Klinë/Klina						
634920-1215608		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
Total - Klinë/Klina			1,833,585	1,833,585	1,833,585	5,500,755

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



Total - Mayor and Municipal Assembly				646,823	0	0	646,823
635163 - Administration and Personnel							
163190 - Administration - Pejë/Pec							
635163-1215174		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							
635180-1215088		Small capitals	16,221	0	0	16,221	
635180-1215384		Other capitals- summer maintenance	110,000	0	0	110,000	
635180-1214691		Water supply system for Lugu Baranit villages	470,000	5,161,670	5,161,661	10,793,331	
635180-1215157		Other Structures- Projects drafting	30,000	0	0	30,000	
635180-1215007		Other structures - Maintenance of lighting system	30,000	0	0	30,000	
635180-1215403		Other capitals- road cleaning	160,000	0	0	160,000	
635180-1214871		Water supply system for Lugu i Leshanit villages	320,000	0	0	320,000	
635180-1215018		Regulation of public lighting	45,000	0	0	45,000	
635180-1215404		Total reconstruction of the OSCE street- Vitomirica	799,369	0	0	799,369	
635180-1214896		Traffic signs	70,000	0	0	70,000	
635180-1215160		Maintenance of roads in Rugova	50,000	0	0	50,000	
635180-1215029		Maintenance of non-asphalted roads	50,000	0	0	50,000	
635180-1215416		Decorating the city for holidays	10,000	0	0	10,000	
635180-1214933		Regulation of sewage and local roads in the town	528,854	0	0	528,854	
635180-1215454		Maintenance of cemeteries	25,000	0	0	25,000	
635180-1214956		Regulation of local roads and sewage in villages	489,825	0	0	489,825	
635180-1215372		Other capitals- winter maintenance	100,000	0	0	100,000	
Total - Road Infrastructure - Pejë/Pec			3,304,269	5,161,670	5,161,661	13,627,600	
182950 - Firefighters Services - Pejë/Pec							
635180-1215066		Generator	10,000	0	0	10,000	
635180-1215167		Furniture for the new building	8,000	0	0	8,000	
635180-1215083		Construction of the emergency buildings	45,000	0	0	45,000	
635180-1215061		Purchase of firebrigade vehicles	50,000	0	0	50,000	
635180-1215500		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		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							
635470-1215077		Irrigation channel in Jabllanica of Leshani	85,000	0	0	85,000	
635470-1215541		Participation for community projects	3,000	0	0	3,000	
635470-1215079		Construction of a dam in Poqest village	50,000	0	0	50,000	
635470-1215081		Costruction of a dyke in Qallapek village	20,000	0	0	20,000	
635470-1215082		Irrigation channel in Llabjan village	20,000	0	0	20,000	
635470-1215076		Irrigation channel in Qyshk	22,000	0	0	22,000	
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	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	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	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	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	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	Renovation of the second phase of the Culture Center	75,000	0	0	75,000	
635850-1215108	Renovation of the Theater Istref Begolli - second phase	30,000	0	0	30,000	
635850-1215127	Regulation of the buildings surround	10,000	0	0	10,000	
635850-1215136	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	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	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	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 Education - Pejë/Pec						
635920-1215069	Renovation of secondary school	50,000	0	0	50,000	
Total - Secondary Education - 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		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
636180 - Public Services, Civil Protection, Emergency						
180200 - Road Infrastructure - Junik/Junik						
636180-1216506			0	160,000	0	160,000
636163-1215473		Maintenance of local roads	30,000	0	0	30,000
636180-1216726		Maintenance of local roads	0	0	20,000	20,000
636163-1215509		Reconstruction of local roads Phase III	77,738	136,572	0	214,310
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
636480 - Economic Development						
480200 - Economic Planning and Development - Junik/Junik						
636163-1215802		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
636660 - Urban Planning and Environment						
661050 - Spatial and Regulatory Planning - Junik/Junik						
636660-1216645		Transit road Bajraktar - uper Gaxherr cok L= 2 km	0	0	113,286	113,286
636660-1216513		Construction of local roads at Hybja	0	0	63,286	63,286
Total - Spatial and Regulatory Planning - Junik/Junik			0	0	176,572	176,572
664050 - Urban Planning and Inspection						
636163-1215293		Drafting of Regulatory urban plan, Miroc- Lower Gaxherr	30,000	0	0	30,000
636163-1216242		Reconstruction of local roads Phase II	62,099	0	0	62,099
636163-1215400		Drafting of projects	20,000	0	0	20,000
636163-1216237		Rehabilitation of irrigation canal and sewage in Krasniq neig	15,000	0	0	15,000
636163-1216240		Rehabilitation of landfill for soil disposal from the plant	9,635	0	0	9,635
Total - Urban Planning and Inspection			136,734	0	0	136,734
666050 - Spatial Planning and Inspection						
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
Total - Junik/Junik			254,472	316,572	316,572	887,616

641000 - Leposaviq/Leposavic						
641163 - Administration and Personnel						
163210 - Administration - Leposaviq/Leposavic						
641163-1216861		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
641195 - Community Office						
196050 - LCO - Leposaviq/Leposavic						
641195-1216845		Asphalting of the road in Koshtov, Bistic and Ceraj village	662,000	224,021	224,021	1,110,042
641195-1216850		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		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
641730 - Primary Health Care						



742500 - Health Primary Care Services							
	641730-1216863		Purchase of medical equipments	90,000	118,557	118,557	327,114
	641730-1216865		Furnitures for Health houses in Vraçev and Bistriv e 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
	Total - Leposaviq/Leposavic			1,080,578	1,080,578	1,080,578	3,241,734

642000 - Mitrovicë/Mitrovica							
642160 - Mayor and Municipal Assembly							
160220 - Office of Mayor - Mitrovicë/Mitrovica							
	642160-1215097		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		Construction of civil office in Shipol	50,000	76,841	76,691	203,532
	642163-1215152		Computer supply for Directorate needs	10,000	12,000	15,000	37,000
	642163-1215165		Equipment with more than 1000 euro value for the Directo	17,000	30,000	35,000	82,000
	642163-1215172		Furnitures for the Director of general administration	10,000	12,000	15,000	37,000
	642163-1215210		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		IT equipments for inspection Director	1,500	1,800	2,100	5,400
	642166-1215395		Purchase of furnitures for inspection director	3,050	1,100	1,300	5,450
	642166-1215398		Cumputer for inspection director	2,600	2,950	3,500	9,050
	642166-1215426		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		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							
	642169-1216250		Furnitures for the office of Mayor	1,500	20,000	15,000	36,500
	642169-1216248		Computers for Assembly delegates	30,000	21,500	25,000	76,500
	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		Co-financing with domestic and foreign donors	40,000	60,000	65,000	165,000
	642175-1215383		Equipments with more than 1000 euro value for the Direc	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		Purchase of a attacking vehicle for firefighters needs	80,000	0	0	80,000



642180-1215256		Construction of garages for firefighters vehicles	35,000	40,000	0	75,000
642180-1215259		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		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		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		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		Construction of green surfaces	40,000	50,000	45,000	135,000
642470-1215445		Furnitures for the director of forestry and Inspection of fores	2,800	5,000	6,000	13,800
642470-1215457		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		Construction and asphaltting of the roads in Fidanishte	95,000	95,000	95,000	285,000
642480-1215645		Construction and asphaltting of road in Bajgore village	55,000	300,000	300,000	655,000
642480-1215587		Construction of roads in rural areas	130,000	140,000	150,000	420,000
642480-1215729		Construction of rainfall sewage in street of Ulqini	40,000	40,000	50,000	130,000
642480-1215548		Construction abd asphaltting of the road Shipol- Fushe Iber	60,000	60,000	60,000	180,000
642480-1215689		Co-financing for capital investment	45,000	50,000	50,000	145,000
642480-1215747		Drafting of the plan for capital investment	30,000	30,000	30,000	90,000
642480-1215648		Construction and asphaltting of road Sami Gashi -Vaganice	50,000	50,000	50,000	150,000
642480-1215730		Participation in the construction of sewage	40,000	40,000	50,000	130,000
642480-1215556		Construction with cubicle /asphaltting of streets in the city ar	149,942	150,000	150,000	449,942
642480-1215694		Construction of water supply network in Vernice village Pha	30,000	60,000	0	90,000
642480-1215752		Reconstruction of burnt houses - capital investment in north	182,000	185,000	185,000	552,000
642480-1215528		Construction abd asphaltting of road Driton Veliu -Suhodoll	80,000	80,000	80,000	240,000
642480-1215653		Construction and asphaltting of road in Vernice village	40,000	45,000	25,000	110,000
642480-1215732		Construction and maintenance of cemeteries and statues	30,000	30,000	30,000	90,000
642480-1215697		Construction of water supply network in Vidimriq village	30,000	30,000	30,000	90,000
642480-1215755		Purchase of professional software	26,000	35,000	40,000	101,000
642480-1215671		Asphaltting of the road in Stari Terg	50,000	50,000	50,000	150,000
642480-1215594		Construction and asphaltting of road Vidishiq - Selac	55,000	90,000	45,000	190,000
642480-1215734		Construction of Adem Jashari park	40,000	40,000	40,000	120,000
642480-1215571		Construction of the roads in city	60,000	65,000	65,000	190,000
642480-1215705		Construction of water supply network in Stari Terg	30,000	60,000	60,000	150,000
642480-1215757		Capital investment for UNMIK administration in northern par	630,000	150,000	150,000	930,000
642480-1215531		Construction abd asphaltting of the road and bridge M. Teut	80,000	80,000	80,000	240,000
642480-1215677		Construction and asphaltting of road in Lushte village	39,999	40,000	40,000	119,999
642480-1215736		Construction of side walk in the city and neighborhoods	50,000	40,000	80,000	170,000



	642480-1215726		Reconstruction of water supply network equipments in the	30,000	30,000	30,000	90,000
	642480-1215683		Construction and asphaltting of road in Gushafc road	40,000	40,000	40,000	120,000
	642480-1215741		Extension and maintenance of public lighting network	80,000	65,000	85,000	230,000
	642480-1215638		Construction and asphaltting of road in Bare village	40,000	200,000	200,000	440,000
	642480-1215727		Construction of sewage in Fushe Iber village	40,000	30,000	25,000	95,000
	642480-1215686		Construction and asphaltting of road	50,000	50,000	50,000	150,000
	642480-1215746		Marking of roads	30,000	45,000	60,000	135,000
	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
642650 - Cadastre and Geodesy							
651100 - Cadastre Services - Mitrovicë/Mitrovica							
	642650-1215774		Purchase of land for geodesy and cadastre	25,000	25,000	25,000	75,000
	642650-1215775		Total station equipments for geodesy	30,000	30,000	30,000	90,000
	642650-1215778		Rehabilitation of the cadastre office	30,000	0	0	30,000
	642650-1215772		Supply with computers for the needs of Geodesy Directorate	3,500	3,500	3,500	10,500
	642650-1215773		Computer supply for the needs of the Geodesy directorate	3,000	3,000	0	6,000
	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
642660 - Urban Planning and Environment							
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica							
	642660-1215515		Drafting of regulatory plans Ura e Gjakut , Sitnica, Bair and	175,000	175,000	175,000	525,000
	642660-1215518		Repairing of elevators, roofs in collective buildings	30,000	40,000	45,000	115,000
	642660-1215505		Co-financing with foreign donors	250,000	250,000	250,000	750,000
	642660-1215521		Equipments with more than 1000 euro value for the Direc	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
642730 - Primary Health Care							
730310 - Administration - Mitrovicë/Mitrovica							
	642730-1215592		Furnitures	5,000	0	0	5,000
	642730-1215595		Equipments for health Information system	7,000	7,000	7,000	21,000
	642730-1215582		Other equipments for North	15,000	20,000	20,000	55,000
	Total - Administration - Mitrovicë/Mitrovica			27,000	27,000	27,000	81,000
743000 - Health Primary Care Services							
	642730-1215513		Other equipments (UPS, air conditioners, etc)	8,000	15,000	15,000	38,000
	642730-1215489		IT equipment for HIS	6,135	8,000	8,000	22,135
	642730-1215307		Auto analyzer for diagnostics sector and other special medic	30,000	28,135	28,135	86,270
	642730-1215517		Maintenance of QKMF premise	43,000	50,000	50,000	143,000
	642730-1215418		Inventory and furnitures for QKMFs, Family Medicval Center	10,000	22,000	22,000	54,000
	642730-1215939		Computer in KFMC	10,000	6,000	6,000	22,000
	642730-1215506		Official vehicle	10,000	0	0	10,000
	642730-1215524		Annex of Medical Family Center in Vaganice	12,000	0	0	12,000
	Total - Health Primary Care Services			129,135	129,135	129,135	387,405
756050 - Social Services - Mitrovicë/Mitrovica							
	642730-1215568		Photocopy machines or the Directorate of European integra	2,000	2,000	2,000	6,000
	642730-1215529		Furnitures for the Directorate of European integration and sc	1,500	1,500	1,500	4,500
	642730-1215547		Computers for the Directorate of European integration and s	2,500	2,500	2,500	7,500
	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
642770 - Secondary Health - Mitrovica							
771900 - Shendetsia Sekondare e Veriut							



	642770-1216253		Hospital Medical equipments	120,000	120,000	120,000	360,000
	642770-1216255		Equipments with Hospital apparatuses	145,000	145,000	145,000	435,000
	642770-1216257		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 - Mitrovica			472,774	472,774	472,774	1,418,322
642850 - Culture, Youth, Sports							
850220 - Cultural Services - Mitrovicë/Mitrovica							
	642850-1215292		Construction of City Museum building	60,000	30,000	30,000	120,000
	642850-1215302		Supplying city library with books	5,000	10,000	15,000	30,000
	642850-1215312		Repairing of the offices and Theater scene	8,000	10,000	15,000	33,000
	642850-1215318		Drafting of projects for Department of Culture, Youth and Sp	5,000	8,000	10,000	23,000
	642850-1215332		Conservation and placement of commemorative plaques in t	32,000	35,000	45,000	112,000
	642850-1215277		Construction of sports polygons in Fushe iber and Vaganid	40,000	50,000	50,000	140,000
	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							
	642920-1215434		Repairing of sewage in SHFMU MIGJENI-MITROVICE	4,500	0	0	4,500
	642920-1215618		Installation of CCTV in SHFMU Harun Beka	3,000	0	0	3,000
	642920-1215410		Repairing of the yard and sewage in Gymnasium F.BARDH	35,500	50,000	50,000	135,500
	642920-1215476		Installing CCTV in SHFMU BEDRI GJINAJ NE MITROVICE	3,000	0	0	3,000
	642920-1215604		Fences for terrain sports and supply with football gate and b	4,000	0	0	4,000
	642920-1215527		Installation of CCTV in Kinder garden Gezimi yne in Mitrovic	5,000	0	0	5,000
	642920-1215591		Inventory of offices in Education Directorate	9,950	0	0	9,950
	642920-1215620		Internal renovation of SHFMU Harun Beka	5,500	5,000	5,000	15,500
	642920-1215411		MAKING OF history of checkpoints period	12,000	0	0	12,000
	642920-1215605		Repair of sport fields and fences of the gymnasium and eco	25,000	50,000	50,000	125,000
	642920-1215622		Installation of CCTV in SHFMU Trepca	2,000	0	0	2,000
	642920-1215492		Installation of CCTV in SHFMJ Nje Maji in SHupkovc	3,000	0	0	3,000
	642920-1215611		Repairing of school yard in SHFMU Fazli Grajcevcu in Mitro	19,000	30,000	30,000	79,000
	642920-1215624		Installation of CCTV in SHFMU Hivzi Sylejmani	2,000	0	0	2,000
	642920-1215423		Changing of doors and windows in SHFMU Skenderbeu	6,000	0	0	6,000
	642920-1215613		Renovation of school in SHFMU Mehe Uka in Bajgora	11,550	0	0	11,550
	642920-1215461		Changing doors and windows in SHFMU MINATORET NE	5,000	0	0	5,000
	642920-1215627		Repairing of water supply in SHFMU Trepca in satellite sch	1,000	0	0	1,000
	642920-1215580		Repairing of schools - school facilities	17,000	50,000	50,000	117,000
	642920-1215615		Renovation of School in SHFMU Habib Jusufi	10,000	25,000	25,000	60,000
	642920-1215408		Repairing of electricity network in Gymnasium F.BARDHI-MI	5,000	0	0	5,000
	642920-1215538		Repairing of sports terrain with fences in SHFMU Trepca	3,000	0	0	3,000
	642920-1215468		Installation of CCTV in SHFMU Ajupi in Mitrovica	3,000	0	0	3,000
	642920-1215602		Fences for terrain sport and supply with football gate and ba	5,000	0	0	5,000
	642920-1215427		Renovation of electricity in SHFMU,SEFEDIN SMAKOOLI -	2,000	0	0	2,000
	642920-1215511		Installation of CCTV in SHFMJ Migjeni in Mitrovica	5,000	0	0	5,000
	642920-1215617		Rehabilitation of the school yard in SHMT Arkitekt Sinani ne	9,000	0	0	9,000
	642920-1215409		Repairing the floor in Gymnasium	40,000	50,000	50,000	140,000
	642920-1215228		Repairing floors and power network in SHFMU SKENDERB	30,000	30,000	30,000	90,000
	642920-1215603		Fences for sports terrain and supply with football gate and b	4,000	0	0	4,000
	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		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							
	643660-1215237		Sewage in Runike	0	700,000	0	700,000
	643660-1215238		Sewage in Liqine	0	0	85,000	85,000
	643660-1215234		Sewage in Rezalle	0	0	120,000	120,000
	643660-1215244		Sewage in Polac II	0	0	414,902	414,902
	643660-1215235		Sewage in Kline	0	270,000	0	270,000
	643660-1215236		Sewage in Llkovc	0	0	120,000	120,000
	Total - Spatial and Regulatory Planning - Skënderaj/Srbica			0	970,000	739,902	1,709,902
666200 - Spatial Planning and Inspection							
	643660-1214614		Asphalting the road Prekaz-Mikushnice	887,278	0	0	887,278
	643660-1215144		Road in Polac	0	405,000	0	405,000
	643660-1215227		Water supply in Kuqice	0	0	120,000	120,000
	643660-1215002		Sewage in Prekaz	75,000	0	0	75,000
	643660-1215247		Water-supply in Qirez	0	0	180,000	180,000
	643660-1214945		Asphalting the road in neighborhood Binakaj Vojnike Phase	831,548	0	0	831,548
	643660-1215149		Road Muje Krasniqi	0	96,000	0	96,000
	643660-1215232		Water supply in Kotorr	0	0	80,000	80,000
	643660-1215008		Sewage in Buroje village	75,000	0	0	75,000
	643660-1215260		Street Mbreteresha Teute	0	120,000	0	120,000
	643660-1214957		City greenery	30,000	0	0	30,000
	643660-1215241		Water supply in Leqine	0	0	150,000	150,000
	643660-1215233		Water supply in Rakinice	0	0	120,000	120,000
	643660-1215308		Street Rasim Kiqina	0	0	125,000	125,000
	643660-1215215		Road Padalisht- neighborhood Qorraaj	0	500,000	0	500,000
	643660-1214963		Asphalting the road Turiqevc - lower Kopiliq Ohase II	471,580	0	0	471,580
	643660-1215243		Water supply in Lubavec	0	0	80,000	80,000
	643660-1215188		Drafting of technical projects	0	0	115,000	115,000
	643660-1215320		City lighting	0	0	100,000	100,000
	643660-1214978		Construction of the building in Municipal Administration	130,000	0	0	130,000
	643660-1215197		Road Adem Shala	0	0	90,000	90,000
	643660-1215222		Road in Middle Kline	0	0	270,000	270,000
	643660-1215245		Side walk and lighting in Ali Gashi street	0	220,000	0	220,000
	643660-1215142		Street Prekaz- neighborhood Fazliu	0	0	280,000	280,000
	643660-1215223		Road in Upper Kline	0	0	96,000	96,000
	643660-1215246		Water supply in Rezalle	0	154,902	0	154,902
	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		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		Building of a new school	130,000	0	0	130,000
	643920-1215103		Renovation of school facilities	65,496	0	0	65,496
	643920-1215131		Equipments for school cabinets	100,000	0	0	100,000
	Total - Administration - Skënderaj/Srbica			295,496	0	0	295,496
936600 - Primary Education - Skënderaj/Srbica							
	643920-1215200		Equipments for school facilities	0	150,000	0	150,000
	643920-1215203			0	0	100,000	100,000
	643920-1215212		Supplying schools with inventory	0	100,000	0	100,000
	643920-1215184		Renovaton of school facilities	0	180,000	0	180,000
	643920-1215221			0	0	70,000	70,000
	643920-1215198			0	0	180,000	180,000
	Total - Primary Education - Skënderaj/Srbica			0	430,000	350,000	780,000
	Total - Education and Science			295,496	430,000	350,000	1,075,496
	Total - Skënderaj/Srbica			2,895,902	2,895,902	2,895,902	8,687,706

644000 - Vushtrri/Vucitrn							
644163 - Administration and Personnel							
163240 - Administration - Vushtrri/Vucitrn							
	644163-1214706		Information Technology	6,000	0	0	6,000
	644163-1214708		Building of offices (Pantine)	20,000	20,000	20,000	60,000
	644163-1214710		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
644166 - Inspection							
166470 - Inspection - Vushtrri/Vucitrn							
	644166-1214713		Equipments - for measurement of acoustic noice	4,000	0	0	4,000
	Total - Inspection - Vushtrri/Vucitrn			4,000	0	0	4,000
	Total - Inspection			4,000	0	0	4,000
644180 - Public Services, Civil Protection, Emergency							
180240 - Road Infrastructure - Vushtrri/Vucitrn							
	644180-1214733		Construction of sewage in Lower Studime	60,000	0	0	60,000
	644480-1214720		City greenery	30,000	30,000	30,000	90,000
	644180-1214734		Construction of sewage in Begaj village - Additional	20,000	0	0	20,000
	644180-1214721		Construction of sewage in Maxhunaj	20,000	0	0	20,000
	644180-1214736		Building of statue and repairing of the martyrs cemeteries	60,000	0	0	60,000
	644180-1214722		Horizontal and vertical signaling in the streets and cross roads	10,000	10,000	10,000	30,000
	644180-1214744		Painting of public buildings	20,000	20,000	20,000	60,000
	644180-1214723		Reconstruction of the roads	50,000	50,000	50,000	150,000
	644180-1214714		Construction of side walks	100,000	100,000	100,000	300,000
	644180-1214746		Re-asphalting of streets	120,000	0	0	120,000
	644180-1215567		Transport	100,000	0	0	100,000
	644180-1214724		Construction of the roads of the IV line	30,000	20,000	20,000	70,000
	644180-1214717		Public lighting	20,000	20,000	20,000	60,000
	644180-1214748		Renovation of buildings	20,000	0	0	20,000
	644180-1214725		Supplying with sewage pipes	60,000	60,000	60,000	180,000
	644180-1214719		Fund for co-financing on asphalting of streets with cubicles	299,256	700,000	700,000	1,699,256
	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
644470 - Agriculture, Forestry and Rural Development							



470240 - Agriculture - Vushtrri/Vucitrn							
	644470-1214757		Farming Co-financing fund	25,000	0	0	25,000
	644470-1214758		Restoration of rivers and almonds	18,000	0	0	18,000
	644470-1214759		Co-financing fund in Perim - culture	35,000	0	0	35,000
	644470-1214762		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
644650 - Cadastre and Geodesy							
651200 - Cadastre Services - Vushtrri/Vucitrn							
	644650-1214831		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
644660 - Urban Planning and Environment							
664250 - Urban Planning and Inspection							
	644180-1214788		Asphalting of road- in Zhilivode village	50,000	100,000	0	150,000
	644180-1215863		Asphalting the road Kolle - neighborhood Islami	60,000	0	0	60,000
	644180-1214823		Asphalting the roads - Prelluzhe	10,000	0	0	10,000
	644180-1214769		Asphalting of road Bridge Stone - Sitnica Bridge	30,000	0	0	30,000
	644180-1214811		Asphalting the roads Karaq Gumnisht	50,000	0	0	50,000
	644180-1214789		Asphalting of road Kolle-Bruznik	10,000	0	0	10,000
	644180-1215864		Asphalting the road in Beqiq village	20,000	0	0	20,000
	644660-1214826		Drafting of the projects	25,000	0	0	25,000
	644180-1214774		Asphalting of road Pishina e Zariqve - bridge at the Podrang	50,000	0	0	50,000
	644180-1214814		Asphalting the road Maxhunaj - Highway three (3) Gurt e Ze	70,000	0	80,000	150,000
	644180-1214790		Asphalting of road Bukosh - Oblovik	65,000	200,000	0	265,000
	644180-1215865		Asphalting the road in Dubovc village	20,000	0	0	20,000
	644660-1214827		Drafting of regulatory projects	60,000	0	0	60,000
	644180-1214775		Asphalting of road Lidhja e Lezhes deri te permendorja	50,000	0	0	50,000
	644180-1214815		Asphalting the road in Sfaraqak (Xhafa - Menxhiqi)	65,000	50,000	80,000	195,000
	644180-1214791		Bruznik road	80,000	0	0	80,000
	644180-1215866		Asphalting the road in Terllabuq village	25,000	0	0	25,000
	644650-1214828		Aero photographing	30,000	0	0	30,000
	644180-1214779		Asphalting of road - Lumni Surdulli-Toplica	8,000	0	0	8,000
	644180-1214906		Asphalting the roads in Bivolak village	60,000	0	60,000	120,000
	644180-1214817		Asphalting the roads in Mavriq village	25,000	0	0	25,000
	644180-1214763		Asphalting of Kruja street	80,000	0	0	80,000
	644180-1214793		Asphalting highway - Novolan to school	65,000	0	0	65,000
	644180-1214784		Jeton Terstena- Continuity	12,000	0	0	12,000
	644180-1214820		Asphalting the roads in Stanofc	40,000	50,000	0	90,000
	644180-1214765		Asphalting of Azem Galica street	120,000	0	0	120,000
	644180-1214796		Asphalting the road Bukosh-Liqej-Taraxhe	50,000	100,000	0	150,000
	644180-1214785		Asphalting of road- Haxhi Zeka	30,000	0	0	30,000
	644180-1215593		Asphalting the road - Deshmoret e Kombit 2012 (Asphalting	870,000	1,993,256	2,573,095	5,436,351
	644180-1214822		Asphalting the roads in village of Dumnice e Eperme	90,000	0	0	90,000
	644180-1214766		Asphalting of road Vellezerit Gervalla	60,000	0	0	60,000
	644180-1214809		Asphalting the roads Akrashtice (Neighborhood Rama Bec	50,000	50,000	0	100,000
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
644730 - Primary Health Care							
744500 - Health Primary Care Services							



644730-1214844		Installation of the oxygen device in QKMF	26,985	26,985	0	53,970
644730-1214845		Repair of toilettes and lime painting of Family Medical Center	18,000	0	0	18,000
644730-1214848		Information Technology	5,000	5,000	0	10,000
644730-1214832		Renovation of the yard and fences of the Social Labour Center	5,000	0	0	5,000
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						
644850-1214868		Inventory of cultural heritage	5,000	5,000	0	10,000
644850-1214851		Translation Equipments for Culture house in Vushtrri	10,000	10,000	0	20,000
644850-1214857		Furnitures for office	5,000	5,000	0	10,000
644850-1214863		Construction of recreational fields	10,000	10,000	0	20,000
644850-1214864		Lightning equipments	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		Building of primary school - Zhilivode	128,954	128,954	0	257,908
644920-1214887		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		Building of Culture center	350,000	0	0	350,000
645195-1216485		Purchase of a official vehicle	40,000	40,000	40,000	120,000
645195-1216486		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		Repair of Medical Family Centers	125,394	100,000	100,000	325,394
645730-1216489		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		Asphalting of local street -Lower Boletin - Zhazhe	485,000	0	0	485,000
646195-1215790			57,906	0	0	57,906
646195-1216347			70,000	0	0	70,000
646195-1216827		Asphalting the local road Boletin i ulet-Zhazhe	0	712,906	0	712,906
646195-1216348		Renovation of road Lipe-Rudar	20,000	0	0	20,000
646195-1216829		Asphalting of local street Lipe - Rudar	0	0	408,472	408,472



	646195-1216349			50,000	0	0	50,000
	646195-1216830			0	0	90,000	90,000
	646195-1216350		Maintenace of road Lipe - Boletin - Zhashe	10,000	0	0	10,000
	646195-1216831		Asphalting of local street Boletin - Zhashe	0	0	214,434	214,434
	646195-1216351		Reconstruction of two power stations in Lipe and Boletin	20,000	0	0	20,000
Total - LCO - Zveçan/Zvecan				712,906	712,906	712,906	2,138,718
Total - Community Office				712,906	712,906	712,906	2,138,718
646730 - Primary Health Care							
745500 - Health Primary Care Services							
	646730-1216804		Purchase of official vehicles, auto-ambulances, medicines a	120,000	120,000	120,000	360,000
	646730-1216813		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
Total - Zveçan/Zvecan				885,906	885,906	885,906	2,657,718

651000 - Gjilan/Gnjilane							
651160 - Mayor and Municipal Assembly							
160270 - Office of Mayor - Gjilan/Gnjilane							
	651163-1215095		Participation in the projects co-financed by donors, governmen	1,533,156	1,533,156	1,533,156	4,599,468
	651163-1215263		Equipments for the needs of the Municipal Assembly	30,000	30,000	30,000	90,000
	651163-1215139		Drafting of regulatory plans	150,000	150,000	150,000	450,000
	651163-1215733		Reconstruction and maintenance of municipal facilities	30,000	30,000	30,000	90,000
	651163-1215289		Development projects for agriculture, farming and forestry	50,000	50,000	50,000	150,000
	651163-1215140		Expropriation of land for public interest	400,000	400,000	400,000	1,200,000
	651163-1215154		Small projects	50,000	50,000	50,000	150,000
	651163-1215171		Unfinished projects from previous years	50,000	50,000	50,000	150,000
	651163-1215180		Drafting of the projects for capital investment for Municipal A	130,000	130,000	130,000	390,000
	651163-1215196		Sport halls and terrains	100,000	100,000	100,000	300,000
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
651180 - Public Services, Civil Protection, Emergency							
181870 - Public Infrastructure - Gjilan/Gnjilane							
	651163-1215401		Repairing and opening of tertiary roads	110,000	110,000	110,000	330,000
	651163-1215787		Mobility and public lighting project in cooperation with USAI	85,000	85,000	85,000	255,000
	651163-1215682		Horizontal and vertical signalization of the roads and numbe	180,000	180,000	180,000	540,000
	651163-1215691		Repairing of streets, sidewalks and city parks	410,000	410,000	410,000	1,230,000
	651163-1215728		Repairing of public lighting	175,000	175,000	175,000	525,000
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
651730 - Primary Health Care							
730360 - Administration - Gjilan/Gnjilane							
	651163-1215731		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
651920 - Education and Science							
921350 - Administration - Gjilan/Gnjilane							
	651163-1215745		School supplies	50,000	50,000	50,000	150,000
	651163-1215788		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



			Total - Gjilan/Gnjilane	3,823,156	3,823,156	3,823,156	11,469,468
652000 - Kaçanik/Kacanik							
652160 - Mayor and Municipal Assembly							
160280 - Office of Mayor - Kaçanik/Kacanik							
	652163-1214596	Supply with official vehicles	0	20,000	30,000	50,000	
	652163-1214483	Construction of infrastructure in the industrial zone	20,000	30,000	40,000	90,000	
	652163-1214573	Construction of primary and secondary water supply network	0	100,000	220,190	320,190	
	652160-1214650	Extension and asphaltting of road in the village of Bicec up to	5,000	0	0	5,000	
	652163-1214513	Asphaltting of the road in Gjurgjedell village	5,000	0	0	5,000	
	652163-1214489	Asphaltting of the road from A. Bajrami to Guri i Shpum	40,000	0	0	40,000	
	652163-1214574	Increase of water supply capacity from source to reservoir in	0	0	100,000	100,000	
	652160-1214776	Asphaltting of road in Koxhaj village -Phase II	5,000	0	0	5,000	
	652160-1214652	Construction and asphaltting of the road in Ramadan Agushi	60,000	0	0	60,000	
	652163-1214522	Asphaltting of the road in Semaj village	5,000	50,000	0	55,000	
	652163-1214491	Asphaltting of the road Deshmoret e Lirise-Phase II and III	30,000	0	0	30,000	
	652163-1214575	Continuation of works in construction and repair of riverbed	0	100,000	0	100,000	
	652160-1214792	Asphaltting of the road Gabrrice up to Bajince village	5,000	0	0	5,000	
	652163-1214530	Asphaltting of the road in Dubrava village - Kamish vicinity	5,000	0	0	5,000	
	652163-1214493	Asphaltting of road from Highway Gajre-Ivaje-Shtraze	150,000	100,000	0	250,000	
	652163-1214578	Continuation of works on construction and rehabilitation of L	0	0	120,000	120,000	
	652160-1214794	Asphaltting of street in neighborhood of Horuneve in v. Begra	5,000	0	0	5,000	
	652163-1214531	Construction and asphaltting of the street in Reke village	50,000	0	0	50,000	
	652163-1214498	Asphaltting of the road in Doganaj - Mursel and Kolsh vicinities	79,981	0	0	79,981	
	652163-1214586	Construction of the martyrs cemetery	50,000	0	0	50,000	
	652163-1214534	Construction and asphaltting of the road in Llanishte -Nikoc -	0	50,000	0	50,000	
	652163-1214502	Asphaltting of the road from in Kovacec village- from Mulliri i	100,000	0	0	100,000	
	652163-1214589	Funds for co-financing projects	65,000	45,190	45,000	155,190	
	652163-1214540	Construction and asphaltting of the street in Lidhja e Prizreni	20,000	30,000	0	50,000	
	652163-1214510	Asphaltting of the road in Slatine village	5,000	0	0	5,000	
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	
652163 - Administration and Personnel							
163280 - Administration - Kaçanik/Kacanik							
	652163-1214641	Supplying with furnitures and equipments	5,000	5,000	10,000	20,000	
	652163-1214643	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	
652180 - Public Services, Civil Protection, Emergency							
180280 - Road Infrastructure - Kaçanik/Kacanik							
	652180-1214627	Repair and cleaning of the local roads	30,000	40,000	60,000	130,000	
	652180-1214628	Public Lighting and traffic signs	10,000	15,000	20,000	45,000	
	652180-1214647	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	
652470 - Agriculture, Forestry and Rural Development							
470280 - Agriculture - Kaçanik/Kacanik							
	652470-1214631	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	
471080 - Forestry and Forests Inspection - Kaçanik/Kacanik							



652470-1216871		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
652660 - Urban Planning and Environment						
664450 - Urban Planning and Inspection						
652660-1214669		Construction of green surfaces and placement of bins	41,574	10,000	20,000	71,574
652660-1214711		Building of city park - Phase II	20,000	0	0	20,000
652660-1214712		Construction of sidewalk in Old Kacanik and Begrace	5,000	0	0	5,000
652660-1214655		Drafting of Regulatory Plans	30,000	20,000	20,000	70,000
652660-1214715		Funds for expropriation of lands	13,635	40,000	50,000	103,635
652660-1214657		Drafting of Projects	5,000	10,000	10,000	25,000
652660-1214665		Replacement of Replacement of eliminated geodesy points	5,000	0	0	5,000
652660-1214667		Repairing and asphaltting of local roads	30,000	40,000	50,000	120,000
		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						
652730-1214738		Construction of the social housing building	0	30,000	0	30,000
652730-1214742		Renovation of QPS premise	0	0	15,000	15,000
652730-1214727		Renovation of Family Medical center premise and AFs	10,000	0	0	10,000
652730-1214730		Supplying with medical equipments	10,000	0	0	10,000
652730-1214737		Supplying with furnitures and tools	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						
652920-1214771		Renovation of the premise of Culture house Xh. Kurtaj in Ka	0	90,000	0	90,000
652920-1214753		Renovation of school premises and infrastructure	65,000	65,000	80,000	210,000
652920-1214760		Development projects in Culture, Youth and Sports	40,000	50,000	60,000	150,000
652920-1214767		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
		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

653000 - Kamenicë/Kamenica						
653160 - Mayor and Municipal Assembly						
160290 - Office of Mayor - Kamenicë/Kamenica						
653160-1215036		Agriculture Projects	30,000	0	0	30,000
653160-1214812		Asphaltting the streets with citizens participation	286,000	0	0	286,000
653160-1214912		Public lighting	25,000	0	0	25,000
653160-1216643		Budget for 2014	0	0	1,314,952	1,314,952
653160-1214890		Co-financing of the projects	60,000	0	0	60,000
653160-1215039		Budget for increase of water ammount	23,371	0	0	23,371
653160-1214824		Participation for water suppliers, Rogaqice,Hodonoc, Muqive	96,048	0	0	96,048
653160-1214915		Construction of the building for firefighters services in Muqiv	35,000	0	0	35,000
653160-1214892		External painting and repairing of the roofs in the primary sc	80,000	0	0	80,000
653160-1215041		Cleaning and maintenance of the environment	10,000	0	0	10,000
653160-1214829		Maintenace of local streets	95,000	0	0	95,000
653160-1214919		Purchase of vehicles for administration and firefighters sevid	65,000	0	0	65,000



	653160-1214894		Central heating and renovation of the school in lower Karaç	80,000	0	0	80,000
	653160-1215042		Management of emergency cases	19,952	0	0	19,952
	653160-1214838		Filling the holes with asphalt -re-asphalting	85,000	0	0	85,000
	653160-1215012		Information and marketing budget	10,000	0	0	10,000
	653160-1214897		Repairing of sewages	45,000	0	0	45,000
	653160-1214849		Municipal development plan	10,000	0	0	10,000
	653160-1215015		Budget for gender equality and infonal women forum	10,000	0	0	10,000
	653160-1214899		Repairing of sidewalks	65,000	0	0	65,000
	653160-1214859		Drafting of the projects	30,000	0	0	30,000
	653160-1215034		Budget for NGO -local projects	25,000	0	0	25,000
	653160-1214911		Maintenance of greenery surfaces	30,952	0	0	30,952
	653160-1216630		Budget for 2013	0	1,314,952	0	1,314,952
	653160-1214860		Supervision of the projects	30,000	0	0	30,000
	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		Purchase of auto- ambulance	30,000	0	0	30,000
	653160-1215274		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							
	654175-1216282		Asphalting the in Sadrijaj neighborhood	0	50,000	0	50,000
	654175-1215794		Participation in the projects	66,305	0	0	66,305
	654175-1216433		Asphalting the road in Parallove	0	40,000	0	40,000
	654175-1216311		Asphalting the road in Parallove	0	0	60,000	60,000
	654175-1216301		Asphalting the road in Vllasalı village in lower neighborhood	0	70,000	0	70,000
	654175-1215801		Asphalting the road Pasjak - New neighborhood	60,000	0	0	60,000
	654175-1216313		Repairing of water supply in Koznice	0	0	58,344	58,344
	654175-1216303		Asphalting the road Kala - Koloni e re	0	90,000	0	90,000
	654175-1215805		Water supply in Kufce	50,000	0	0	50,000
	654175-1216306		Asphalting the road in Koznic - the remaining part	0	47,960	0	47,960
	654175-1215808		Asphalting the road in Vuqak neighborhood in Parallov	60,000	0	0	60,000
	654175-1216308		Asphalting the road in Dragance	0	0	80,000	80,000
	654175-1215811		Asphalting of road Shkolle-Zenovit- Jasenovik	100,000	0	0	100,000
	654175-1216279		Aspalting the road in Dragance	0	58,344	0	58,344
	654175-1216309		Asphalting the road in Kuffce	0	0	107,960	107,960
	654175-1215812		Asphalting the road Vllajkovce	40,000	0	0	40,000
	654175-1216280		Asphalting the road in Zebenice	0	50,000	0	50,000
	654175-1216310		Asphalting the road in Stanishor	0	0	100,000	100,000
	654175-1215813		Asphalting the road in neighborhood Shkolle - Haziraj	30,000	0	0	30,000
	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			20,000	0	0	20,000



	654180-1216448		Asphalting the road in Kufce -upper neighborhood	0	0	20,000	20,000
	654180-1216426		Asphalting the road in Bushince	0	20,000	0	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		Municipal Development Plan	20,000	0	0	20,000
	654660-1216450		Asphalting the road in Kufce	0	0	20,000	20,000
	654660-1216427		Asphalting the road in Bushince - the remaining part	0	20,000	0	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							
	654850-1216440		Renovation of culture house in Novoberde	0	10,000	0	10,000
	654850-1215821		Culture, youth and sports	10,000	0	0	10,000
	654850-1216451		Asphalting the road in Kufce 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							
	654920-1216424		Asphalting of the road at the monastery in Dragance	0	28,636	0	28,636
	654920-1215822		Participation in the projects	28,635	0	0	28,635
	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							
	654920-1215826		Lime-painting and repairing of the Primary school yard	25,000	0	0	25,000
	654920-1215827		Changing of doors and windows in PNF	3,000	0	0	3,000
	654920-1215828		Drainage and external part of the primary school	2,500	0	0	2,500
	654920-1215829		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
	654920-1215823		Painting and changing of three doors in PNF	7,000	0	0	7,000
	654920-1216453		Repairing of water supply in Koznic at the primary school	0	0	43,000	43,000
	654920-1215824		Purchase of photocopy machine for SHMT in Kufce	3,000	0	0	3,000
	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		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							
	655660-1216449		Construction of the road in Izhance	0	0	25,000	25,000
	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



Total - Spatial and Regulatory Planning - Shtërpçë/Strpce				0	40,000	125,000	165,000
666600 - Spatial Planning and Inspection							
655660-1216473		Reconstruction of the bridge in Viqe	0	0	50,000	50,000	
655660-1216421		Asphalting the part of the road in Drekoc village and constru	0	15,000	0	15,000	
655660-1215572		Program for construction/asphalting the roads	62,000	0	0	62,000	
655660-1216415		Construction of water supply network in Sevce village	0	70,000	0	70,000	
655660-1216437		Repairing of water supply in Lower Biti 2	0	30,000	0	30,000	
655660-1216474		Construction of protective wall in Shterpce	0	0	18,000	18,000	
655660-1216422		Repairing local roads in Berevce	0	36,430	0	36,430	
655660-1215588		Repairing of water supply network -Brod	10,000	0	0	10,000	
655660-1216454		Construction of the local road in Brod " neighborhood Em	0	0	29,092	29,092	
655660-1216416		Construction of water supply network in Lower Biti	0	62,500	0	62,500	
655660-1216441		Repairing of road in Lower Biti	0	20,715	0	20,715	
655660-1215472		Drafting of detailed projects	40,000	0	0	40,000	
655660-1216423		Construction of atmospheric channels in Viqe village	0	20,000	0	20,000	
655660-1215590		Asphalting the road in Shterpce - Phase II	203,962	0	0	203,962	
655660-1216469		Construction of the water supply network in Sharr	0	0	73,500	73,500	
655660-1216417		Construction of water supply network in Popaj village	0	25,000	0	25,000	
655660-1216443		Construction of local road in Firaje	0	0	40,000	40,000	
655660-1216410		Participation in projects for co-financing and emergency inte	0	0	50,000	50,000	
655660-1216428		Continuity of the road construction in Coklare neighborhood	0	30,000	0	30,000	
655660-1216470		Construction of tennis courts in Livad	0	0	46,500	46,500	
655660-1216418		Asphalting the road in Breznovica	0	28,500	0	28,500	
655660-1216445		Repair of local road in Brod	0	0	40,000	40,000	
655660-1216411		Participation in projects for co-financing and emergency inte	0	50,000	0	50,000	
655660-1215502		Drafting of development urban plan	10,000	0	0	10,000	
655660-1216429		Construction of water supply in Brod village - Req neighbor	0	35,000	0	35,000	
655660-1216471		Asphalting the road in Lower Biti	0	0	40,000	40,000	
655660-1216419		Construction	0	30,000	0	30,000	
655660-1215540		Asphalting of road Brod, neighborhood Coklare, phase IV	30,000	0	0	30,000	
655660-1216412		Reconstruction and construction of public lighting in Shterpce	0	30,000	0	30,000	
655660-1216434		Construction of the road in Firaj, Dragos neighborhood	0	30,000	0	30,000	
655660-1216472		Asphalting the main road in Berevce	0	0	50,000	50,000	
655660-1216420		Repairing of center in Gotovushe	0	30,000	0	30,000	
655660-1215569		Participation for sports hall	150,000	0	0	150,000	
655660-1216413		Reconstruction and construction of public lighting in Shterpce	0	0	20,000	20,000	
655660-1215507		Public lighting	30,000	0	0	30,000	
655660-1216435		Construction of the road in Kashtanjave	0	30,000	0	30,000	
Total - Spatial Planning and Inspection			535,962	573,145	457,092	1,566,199	
Total - Urban Planning and Environment			535,962	613,145	582,092	1,731,199	
655730 - Primary Health Care							
748500 - Health Primary Care Services							
655730-1215512		Purchase of medical equipments/apertures	12,980	0	0	12,980	
655730-1215504		Purchase of autoambulances	61,000	0	0	61,000	
Total - Health Primary Care Services			73,980	0	0	73,980	
754310 - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce							
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	
655730-1216477		Purchase of vehicle for primary health administration	0	40,000	0	40,000	
655730-1216495		Purchase of inventory for secondary health	0	56,282	0	56,282	



655730-1216478		Purchase of emergency auto ambulance for primary health	0	0	40,000	40,000
655730-1216496		Purchase of inventory for secondary health	0	0	56,282	56,282
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
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
655770 - Secondary Health - Shterpce						
771550 - Secondary Health						
Total - Secondary Health			0	0	0	0
Total - Secondary Health - Shterpce			0	0	0	0
655920 - Education and Science						
939000 - Primary Education - Shtërpçë/Strpce						
655920-1215466		Program for renovation of primary schools	90,687	0	0	90,687
655920-1216400		Programe for renovation of primary schools	0	0	16,557	16,557
655920-1216403		Programe for renovation of primary schools	0	25,504	0	25,504
Total - Primary Education - Shtërpçë/Strpce			90,687	25,504	16,557	132,748
951000 - Secondary Education - Shtërpçë/Strpce						
655920-1216407		Programe for renovation of the secondary schools	0	0	60,723	60,723
655920-1215486		Program for renovation of secondary schools	45,723	0	0	45,723
655920-1216406		Programe for renovation of the secondary schools	0	20,723	0	20,723
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
Total - Shtërpçë/Strpce			796,352	890,634	890,634	2,577,620

656000 - Ferizaj/Urosevac						
656166 - Inspection						
166630 - Inspection - Ferizaj/Urosevac						
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
656180 - Public Services, Civil Protection, Emergency						
180320 - Road Infrastructure - Ferizaj/Urosevac						
656470-1111922	83274	Vaccination of livestock fund	15,000	18,000	20,000	53,000
656470-1215105		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
184360 - Firefighters and Inspection						
656180-1214962		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
656470 - Agriculture, Forestry and Rural Development						
470320 - Agriculture - Ferizaj/Urosevac						
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
656480 - Economic Development						
480320 - Economic Planning and Development - Ferizaj/Urosevac						
656480-1112758		Sewage in Softaj village	72,000	72,000	72,000	216,000
656480-1215628		Construction of a round about in highway - road cross road	45,000	45,000	45,000	135,000
656660-1215936		Sewage in Muhoc village - neighborhood Gadimeve	36,000	36,000	36,000	108,000



	656660-1215862		Sewage in Komogllave - Phase 3	20,000	20,000	20,000	60,000
	656660-1112261		Sewage in Xheve Lladrovci and Mehmet Gradica street	35,100	35,100	35,100	105,300
	656480-1215616		Drafting of economic development strategy	60,000	60,000	60,000	180,000
	656660-1215920		Sewage pipes in the village of Eperme Neredime	67,500	67,500	67,500	202,500
	656480-1215855		Sewage in Miresale village	219,200	219,200	219,200	657,600
	656163-1111915	83269	Purchase of vehicles for municipal administration	70,000	70,000	70,000	210,000
	656660-1215874		Sewage in eastern part of the city around highway Prishtina-	96,000	96,000	96,000	288,000
	656480-1112759		Sewage in Tern village	198,000	198,000	198,000	594,000
	656660-1215938		Sewage in the road	15,840	15,840	15,840	47,520
	656480-1111557	83268	Repair of roads with asphalt	100,000	120,000	140,000	360,000
	656660-1215867		Sewage in Sojeve village, Phase II	76,500	76,500	76,500	229,500
	656660-1112266		Sewage in Lulzim Guta road	16,200	16,200	16,200	48,600
	656480-1215619		Construction of water plugs in the city	12,000	12,000	12,000	36,000
	656660-1215922		Sewage in Lower Neredime village	90,000	90,000	90,000	270,000
	656480-1112760		Sewage in Manastirc village	135,000	135,000	135,000	405,000
	656660-1215942		Sewage in the road	18,450	18,450	18,450	55,350
	656480-1111559	83270	Participation in projects with donors	224,500	0	0	224,500
	656660-1215868		Asphalting of	170,000	170,000	170,000	510,000
	656480-1215621		Rain fall sewage and asphalting of the roads in Assembly o	40,000	40,000	40,000	120,000
	656660-1215924		Sewage in Lloshkobare village	157,000	157,000	157,000	471,000
	656480-1111923	83278	Purchase of lands (Expropriation)	100,000	160,000	200,000	460,000
	656660-1215879		Rainfall collector in Talinoc i Muhagjerve village	85,950	85,950	85,950	257,850
	656660-1215943		Sewage in the road Tafaj and Berishaj	33,350	33,350	33,350	100,050
	656480-1111561	83272	Drafting of detailed projects	220,500	220,500	220,500	661,500
	656660-1215870		Asphalting of the road in Gaqke village towards Burnnik	115,000	115,000	115,000	345,000
	656660-1112324		Sewage in Selman Riza road	14,580	14,580	14,580	43,740
	656180-1215623		Sewage, rainfall sewage in Remzi Hoxha road	45,000	45,000	45,000	135,000
	656660-1215925		Sewage in Dremjak village	210,988	210,988	210,988	632,964
	656163-1215610		Purchase of generator for the administration	20,000	20,000	20,000	60,000
	656660-1215880		Continuity of rainfall collector	70,200	70,200	70,200	210,600
	656480-1111565	83271	Participation in projects with citizens participation	400,000	400,000	511,500	1,311,500
	656480-1215253		Supervision of the projects	70,000	80,000	80,000	230,000
	656660-1215871		Asphalting of the road in Old village , two year project	170,000	170,000	170,000	510,000
	656660-1112325		Sewage in Athanas Atanasi road	10,080	10,080	10,080	30,240
	656480-1215625		Sewage in Enver Topalli road	44,000	44,000	44,000	132,000
	656660-1215929		Sewage in Talinoc i Jerlive village	54,000	54,000	54,000	162,000
	656480-1215118		Building of the side walk in Koshare	55,000	55,000	55,000	165,000
	656180-1215612		Lighting of unlighted city roads	65,000	65,000	80,000	210,000
	656660-1215881		Rainfall sewage in Enver Hadri road up to Astrit Bytyqi	22,500	22,500	22,500	67,500
	656163-1215255		Building of offices in Gacke and Kosine	55,000	35,000	45,000	135,000
	656660-1215872		Construction of sewage collector from Dudi bridge collector	70,000	70,000	70,000	210,000
	656480-1112756		Sewage in Pojat village	180,000	180,000	180,000	540,000
	656480-1215626		Rainfall sewage and asphalting of road Imri Halili	48,000	48,000	48,000	144,000
	656180-1215614		Building of center II of firefighters	150,000	150,000	150,000	450,000
	656660-1215882		Sewage through rainfall collector - Goget	15,300	15,300	15,300	45,900
	656480-1111574	83273	Asphalting the road with gravel	100,000	150,000	140,000	390,000
	656660-1215873		Sewage collector in northern part of the city, phase I	180,000	180,000	180,000	540,000
	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
	656660 - Urban Planning and Environment						



664650 - Urban Planning and Inspection							
666650 - Spatial Planning and Inspection							
	656660-1215791		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
656730 - Primary Health Care							
730410 - Administration - Ferizaj/Urosevac							
	656660-1112188	83276	Disinfection, disinsection and deratization	45,000	55,000	55,000	155,000
	656480-1111573	83336	Supplying with construction material for social cases	45,000	45,000	75,000	165,000
Total - Administration - Ferizaj/Urosevac				90,000	100,000	130,000	320,000
749000 - Health Primary Care Services							
	656730-1215856		Building of emergency center Phase I	265,000	50,000	50,000	365,000
	656730-1112277	83341	Inventory	10,000	10,000	20,000	40,000
	656730-1112018	83340	Medical equipments	25,000	140,000	80,000	245,000
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
656850 - Culture, Youth, Sports							
850320 - Cultural Services - Ferizaj/Urosevac							
	656850-1215857		General repairing of the Culture Center yard	15,000	15,000	15,000	45,000
	656920-1215858		Digitalization of the city library	25,000	25,000	25,000	75,000
	656850-1215859		Repairing of lighting, sound system and central heating in th	25,000	25,000	25,000	75,000
Total - Cultural Services - Ferizaj/Urosevac				65,000	65,000	65,000	195,000
851120 - Sports and Recreation - Ferizaj/Urosevac							
	656850-1215861		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
656920 - Education and Science							
928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac							
	656920-1215647		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
939300 - Primary Education - Ferizaj/Urosevac							
	656920-1215173		Repairing of fences Limon Reka	15,000	15,000	15,000	45,000
	656920-1215040		Renovation of the school in Sazli village	30,000	30,000	30,000	90,000
	656920-1215358		Repairing of sport field in primary school Doganaj	15,000	15,000	15,000	45,000
	656920-1215637		Fences in primary school Tefik Qanga	15,000	15,000	15,000	45,000
	656920-1215181		Repairing of fences in primary school Zaskok	20,000	20,000	20,000	60,000
	656920-1215090		Repairing of the roof and central heating in the primary scho	39,000	39,000	39,000	117,000
	656920-1215375		Repairing of sport field in Zllatar	10,000	10,000	10,000	30,000
	656920-1215186		Repairing of fences in primary school in Nerodime village	15,000	15,000	15,000	45,000
	656920-1215102		Repairing of the yard at the school in Muhoc	25,000	25,000	25,000	75,000
	656920-1215397		Changing of storage house for woods and coal in primary s	15,000	15,000	15,000	45,000
	656920-1215214		Repairing of fences in primary school -Softaj	17,000	17,000	17,000	51,000
	656920-1215010		Building of primary school Mic Sokoli	178,402	178,402	178,402	535,206
	656920-1215661		installing central heating in primary school in the village of B	0	16,000	0	16,000
	656920-1215025		Repairing the isolation of the roof and central heating in pri	32,000	32,000	32,000	96,000
	656920-1215930		Renovations - School - John Serreqi	0	144,500	0	144,500
	656920-1215123		Fences of primary school in Komogllave village	29,000	29,000	29,000	87,000
	656920-1215032		Repairing of roof and central heating in primary school Kosh	39,000	39,000	39,000	117,000
	656920-1215262		Repairing of sport field in primary school Greme - Omuraj	20,000	20,000	20,000	60,000
Total - Primary Education - Ferizaj/Urosevac				514,402	674,902	514,402	1,703,706



951300 - Secondary Education - Ferizaj/Urosevac							
	656920-1215654		Repairing of gym hall and roof of the Agriculture Secondary	40,000	40,000	40,000	120,000
	656920-1215672		Hoardings in Technical High School	0	18,000	0	18,000
Total - Secondary Education - Ferizaj/Urosevac				40,000	58,000	40,000	138,000
Total - Education and Science				584,402	762,902	584,402	1,931,706
Total - Ferizaj/Urosevac				6,084,140	6,084,140	6,084,140	18,252,420

657000 - Viti/Vitina							
657175 - Budget and Finance							
175330 - Budget and Finance - Viti/Vitina							
	657660-1214975		Asphalting of the road Deshmoret e Kombit - Viti L=491 m	39,036	0	0	39,036
	657175-1215267		Building of seven (7) houses for unsheltered people	80,279	0	0	80,279
	657480-1214587		Asphalting of the road	410,000	925,896	925,896	2,261,792
	657920-085308	71082	Repairing of fences in primary school: New village, Qifllak ar	35,000	0	0	35,000
	657920-1214601		Building of primary school in Ballance village	127,000	0	0	127,000
	657480-1110949	83361	Asphalting of the road in Verban village - Sokoleve and Kez	70,000	0	0	70,000
	657180-1214886		Building of water supply in Ramjan village	70,000	0	0	70,000
	657180-1214925		Extension and side walk paving with road gravel from new V	70,000	800,000	800,000	1,670,000
	657180-1214955		Sewage in Remnik village	200,000	0	0	200,000
	657163-1112216	83355	Participation in projects with communities and donors	390,177	0	0	390,177
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
657180 - Public Services, Civil Protection, Emergency							
181930 - Public Infrastructure - Viti/Vitina							
	657180-1214533		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
657470 - Agriculture, Forestry and Rural Development							
470330 - Agriculture - Viti/Vitina							
	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
657660 - Urban Planning and Environment							
661700 - Spatial and Regulatory Planning - Viti/Vitina							
	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
657920 - Education and Science							
921650 - Administration - Viti/Vitina							
	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
Total - Viti/Vitina				1,725,896	1,725,896	1,725,896	5,177,688

658000 - Partesh/Partes							
658160 - Mayor and Municipal Assembly							
160340 - Office of Mayor - Partesh/Partes							
	658160-1216456		Participation of donors in infrastructure projects	76,681	76,681	76,681	230,043
Total - Office of Mayor - Partesh/Partes				76,681	76,681	76,681	230,043
Total - Mayor and Municipal Assembly				76,681	76,681	76,681	230,043



658730 - Primary Health Care							
730430 - Administration - Partesh/Partes							
	658160-1216459		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
658920 - Education and Science							
921700 - Administration - Partesh/Partes							
	658160-1216460		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	129,073	129,073	387,219

659000 - Hani i Elezit/General Jankovic							
659660 - Urban Planning and Environment							
661800 - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic							
	659660-1216633		Re-opening of lower Dermjaku roads up to upper Dermjaku	0	0	10,000	10,000
	659660-1216666		Annex of culture house	0	0	35,000	35,000
	659660-1216710		Repairing of electricity network in Rezhance village	0	0	10,000	10,000
	659660-1216552		Afforestation of treeless areas.	0	8,872	0	8,872
	659660-1216672		Reopening of Pustenik-Lac road	0	0	25,000	25,000
	659660-1215117		under	0	25,000	0	25,000
	659660-1216638		Building of a health house station in Paldenice village	0	0	20,000	20,000
	659660-1215120		underground in the crossroad at Hani i Elezit (highway)	0	29,000	0	29,000
	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
Total - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic				0	62,872	160,000	222,872
664800 - Urban Planning and Inspection							
	659660-1215030		Repairing the watersupplies	2,000	0	0	2,000
	659660-1214872		Asphalting the road new neighborhood - Pustenik	110,000	0	0	110,000
	659660-1214943		IT Supply for the Assembly Hall	10,000	0	0	10,000
	659660-1214927		Paving with concrete cubicles around villages (Krivenik, Sec	18,000	0	0	18,000
	659660-1215840		Repairing of stream bed of Dimca	5,000	0	0	5,000
	659660-1215033		Software for Accounting	5,000	0	0	5,000
	659660-1214874		Asphalting the road Dheu i Bardhe -Paldenice	40,000	0	0	40,000
	659660-1215596		Building of the premise in the Social Labour Center	5,000	0	0	5,000
	659660-1214944		Annex of the QKMFs in Hani i Elezit	5,000	0	0	5,000
	659660-1214931		Repairing of the side walk Hani i Elezit - primary school Ilaz	10,000	0	0	10,000
	659660-1215842		Free fond for co-investment	20,000	0	0	20,000
	659660-1216703		Repairing of sewage in Rezhance village and Hunel neighbo	0	0	10,000	10,000
	659660-1215035		Expropriation funds	5,000	0	0	5,000
	659660-1214877		Reconstruction of road - Feza bridge -Rrafshe-Meliq	30,000	0	0	30,000
	659660-1215600		Supply with electricity transformers in Kallamoqe neighborho	2,000	0	0	2,000
	659660-1214953		Reopening of the road Pustenik-Rezhance-Gorance	2,000	0	0	2,000
	659660-1214936		Renovation and adaption of offices in the premise of the mu	10,000	0	0	10,000
	659660-1215037		Training funds	2,000	0	0	2,000
	659660-1214878		Adding, rehabilitation and maintenance of water supply	10,000	0	0	10,000
	659660-1215601		Drainage of sewage in Lac village	1,000	0	0	1,000
	659660-1215016		Fond for drafting of projects	5,024	0	0	5,024
	659660-1216534		Gym hall at the Primary school Keshtjella e Diturise	0	30,000	0	30,000
	659660-1214939		Painting of the Municipality building	10,000	0	0	10,000



	659660-1214904		Laying and renovating of roads	10,000	0	0	10,000
	659660-1215816		Reopening of roads Paldenice-Neqafce	10,000	0	0	10,000
	659660-1216675		Sewage in Paldenice-Ramuk village	0	0	23,179	23,179
	659660-1215024		Repairing of sewage in Curri neighborhood	2,000	0	0	2,000
	659660-1214940		Painting of the public buildings	10,000	0	0	10,000
	659660-1214908		Repairing of sewage from the prosecuted road up to Feza B	40,000	0	0	40,000
	659660-1215837		Repairing of fence in the martyrs cemeteries	30,000	0	0	30,000
	659660-1215026		Repairing the road up to Dimca water supply	5,000	0	0	5,000
	659660-1214942		Supplying schools with IT (laptop and projector)	10,000	0	0	10,000
	659660-1214921		Repairing the road from Krasniqi neighborhood up to primary	10,000	0	0	10,000
	659660-1215838		Repairing of Lepenc river bed	5,000	0	0	5,000
	Total - Urban Planning and Inspection			439,024	30,000	33,179	502,203
	666800 - Spatial Planning and Inspection						
	659660-1216546		Building of kinder garden	0	50,000	0	50,000
	659660-1215573		Placing the concrete protectors in the stream of Seqishte vi	0	20,000	0	20,000
	659660-1216658		Repairing of sewage from the village Gorance-Rezhance-H	0	0	30,000	30,000
	659660-1216530		Placing of lighting in the street around railway line	0	25,000	0	25,000
	659660-1216737		Funds for drafting of projects	0	10,000	0	10,000
	659660-1215112		Public lightning from border point - Uji i Tharte	0	20,000	0	20,000
	659660-1216631		Paving with concrete cubicles throughout villages (Dimce, R	0	0	30,000	30,000
	659660-1216701		Lighting of Gorance village	0	0	10,000	10,000
	659660-1216547		Building of Veterinary station	0	25,000	0	25,000
	659660-1216664		Repairing of sewage Krivenik-Seqishte	0	0	30,000	30,000
	659660-1216766		Repairing of water supplies in the villages (Gorance,Kriveni	0	0	40,000	40,000
	659660-1215115		Water supply of Paldenice village	0	10,000	0	10,000
	659660-1216549		Building of sewage plant	0	35,000	0	35,000
	659660-1216780		Annex in the primary school in Seqishte village	0	0	10,000	10,000
	659660-1215116		Cubicles road paving n Paldenice village	0	10,000	0	10,000
	659660-1216636		Repairing of pedestrian sidewalk from Hani i Elezit - Uji i Tha	0	0	10,000	10,000
	659660-1215101		Asphalting the road Uji i Tharte - Pustenik	0	30,000	0	30,000
	659660-1216604		Free funds for co-investments	0	0	20,000	20,000
	659660-1216541		Asphalting of road Ramuk - Kashan	0	25,000	0	25,000
	659660-1216523		Repairing of high voltage electricity from Gorances road up	0	5,000	0	5,000
	659660-1216613		Repairing of fence of the health house in the Gorance village	0	0	10,000	10,000
	659660-1216689		Lighting of Seqishte village	0	0	10,000	10,000
	659660-1216544		Free funds for co-investment	0	14,152	0	14,152
	659660-1215126		Decontamination of the shores around Lepenc river contami	0	32,000	0	32,000
	659660-1216528		Building of primary school in New Neighborhood	0	0	20,000	20,000
	659660-1216721		Funds for drafting of projects	0	0	10,000	10,000
	659660-1215106		Asphalting the road Gorance-Glloboqice	0	35,000	0	35,000
	659660-1216622		Water drainage for irrigation of the fertile fields	0	0	5,845	5,845
	659660-1216699		Repairing of the stream 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
	659920 - Education and Science						
	921750 - Administration - Hani i Elezit/General Jankovic						
	659920-1216531		Teaching books for School cabinets	0	4,000	0	4,000
	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	4,000	14,000	18,000



940200 - Primary Education - Hani i Elezit/General Jankovic							
	659920-1216533		Annex of primary school ILAZ THACI in Hani i Elezit - sec	0	10,000	0	10,000
	659730-1215963		Repairing of school infrastructure	4,000	0	0	4,000
	Total - Primary Education - Hani i Elezit/General Jankovic			4,000	10,000	0	14,000
952200 - Secondary Education - Hani i Elezit/General Jankovic							
	659730-1215962		Repairing of the lightning roof of the secondary school Darda	10,000	0	0	10,000
	Total - Secondary Education - Hani i Elezit/General Jankovic			10,000	0	0	10,000
	Total - Education and Science			14,000	14,000	14,000	42,000
Total - Hani i Elezit/General Jankovic				453,024	453,024	453,024	1,359,072

660000 - Kllokot							
660180 - Public Services, Civil Protection, Emergency							
181960 - Public Infrastructure - Kllokot							
	660180-1216525		Asphalting of road Mogili	0	75,488	75,488	150,976
	660180-1216364		Asphalting of road in Mogili	25,300	0	0	25,300
	660180-1216461		Asphalting of road in Gerncare	26,000	0	0	26,000
	660180-1216529		Participation in projects with USAID	0	31,000	31,000	62,000
	660180-1216463		Participation in projects with USAID	36,072	0	0	36,072
	Total - Public Infrastructure - Kllokot			87,372	106,488	106,488	300,348
	Total - Public Services, Civil Protection, Emergency			87,372	106,488	106,488	300,348
660730 - Primary Health Care							
751000 - Primary Health Services - Kllokot							
	660730-1216627		Reconstruction of Dental House	9,605	0	0	9,605
	660730-1216632		Reconstruction of Dental House	0	10,000	10,000	20,000
	Total - Primary Health Services - Kllokot			9,605	10,000	10,000	29,605
	Total - Primary Health Care			9,605	10,000	10,000	29,605
660920 - Education and Science							
921800 - Administration - Kllokot							
	660920-1216462			98,812	0	0	98,812
	Total - Administration - Kllokot			98,812	0	0	98,812
929100 - Preschool Education and Kindergardens - Kllokot							
	660920-1216332		Construction of kinder garden in Kllokot	25,000	0	0	25,000
	Total - Preschool Education and Kindergardens - Kllokot			25,000	0	0	25,000
940500 - Primary Education - Kllokot							
	660920-1216518		Construction of sidewalks near school	0	105,000	105,000	210,000
	Total - Primary Education - Kllokot			0	105,000	105,000	210,000
	Total - Education and Science			123,812	105,000	105,000	333,812
Total - Kllokot				220,789	221,488	221,488	663,765

661000 - Ranillug							
661160 - Mayor and Municipal Assembly							
160370 - Office of Mayor - Ranillug							
	661163-1216287		Asphalting the roads Raptova e Madhe -Rajnovc	135,000	0	0	135,000
	661163-1216291		Asphalting the road Raptova e vogel rajnovs	35,000	0	0	35,000
	661163-1216298		Co-financing of the projects in Municipalities	13,975	0	0	13,975
	Total - Office of Mayor - Ranillug			183,975	0	0	183,975
	Total - Mayor and Municipal Assembly			183,975	0	0	183,975
661163 - Administration and Personnel							
163370 - Administration - Ranillug							
	661163-1216517		Regulation of river in the village of Eperme Kornishte	0	35,000	0	35,000



	661163-1216519		Asphalting the main exit road for Higher Kornishte	0	0	98,975	98,975
	661163-1216512		Build of the sports arena as part of the school "Trajko Peric"	0	118,975	0	118,975
	661163-1216514		Build of the secondary school in Rapotovo e Madhe	7,112	0	0	7,112
	661163-1216526		Build of the drainage network in the village Tomance	0	0	85,000	85,000
	Total - Administration - Ranillug			7,112	153,975	183,975	345,062
	Total - Administration and Personnel			7,112	153,975	183,975	345,062
661920 - Education and Science							
952800 - Secondary Education - Ranillug							
	661920-1216515		Build of the stadium for mini football in village Gillogovc	0	30,000	0	30,000
	Total - Secondary Education - Ranillug			0	30,000	0	30,000
	Total - Education and Science			0	30,000	0	30,000
Total - Ranillug				191,087	183,975	183,975	559,037

Total				124,664,341	124,735,003	124,814,301	374,213,645
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1. KOSOVO ECONOMY DEVELOPMENT AND FORECAST

1.1 MACRO ECONOMIC DEVELOPMENT DURING 2011

Based on the trend of macroeconomic indicators, during 2011 Kosovo's economy is expected to mark an annual growth of 5.3% compared with estimates for 2010. This increase is expected to be driven mainly from increased domestic and foreign demand.

With respect to investments, the current data on the structure of imports and credit data on the economy suggest that investment is expected to record a growth of 13.0%, where the contribution of public investment and private investment is expected to be at the same level.

In 2011, consumption growth is expected to be much higher, thus contributing to GDP growth. Specifically, the total consumption is expected to grow at a rate of 9.4%, thereby marking an increase of 9.5% that comes as a result of increase in available income where remittances from diaspora constitute an important part. On the other hand, public consumption is expected to grow at a rate of 8.9% compared with 2010.

Regarding the external sector, a deterioration of trade balance is expected during 2011, mainly driven by rising world food and oil prices, process which has also affected the import value, coupled with the rapid growth of domestic demand (consumption and investment). Specifically, import of goods is expected to grow by 13.5% while exports of goods are expected to grow by 10.2%. These developments are expected to increase the trade deficit by 40.1% in 2010 to 42.3% of GDP in 2011.

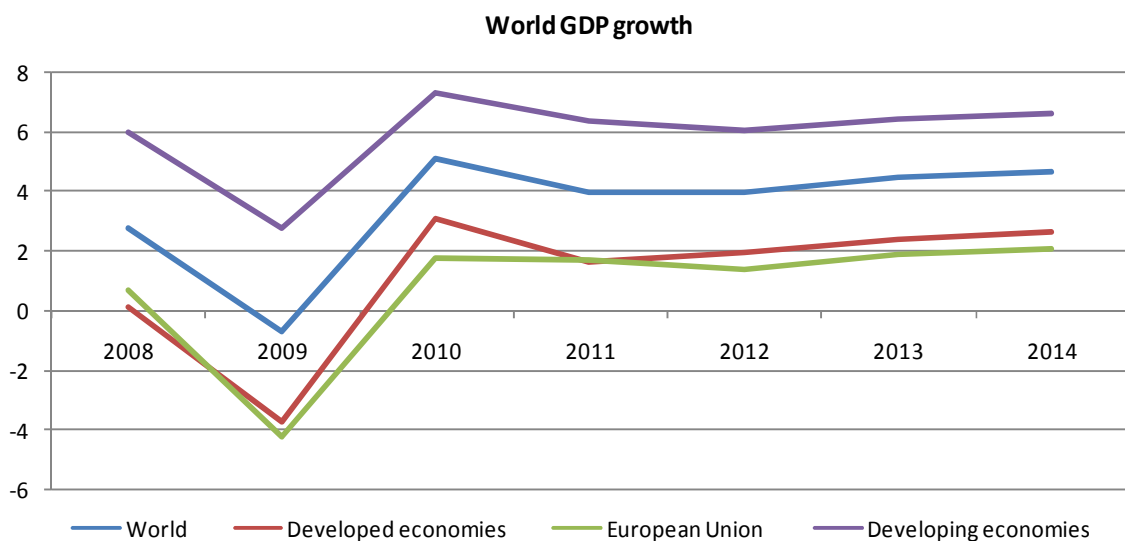
Kosovo's economy, as a small and open economy, cannot dictate international or domestic prices therefore price movements in the international market are directly reflected on the price levels in Kosovo. During 2011, the average annual growth rate of consumer price index is expected to be around 7.0%, up from 3.5% in 2010.

BOX 1. EXTERNAL ECONOMIC ENVIRONMENT

Uncertainties in global economic growth are present during this period. The global economy has entered a phase that is often considered volatile and uncertain, while the elements that constitute the threat have been emerging at a very fast pace. Global economy during this period has been affected by two main developments that create confusion and uncertainty in economic development and economic forecasts. The first, slower economic growth in developed countries, and the second, rising uncertainty about the ability of public debt management by certain states.

Given these developments, the International Monetary Fund (IMF) revised global economic growth estimates for 2011 from 4.5% to 4%. Although this increase may be considered satisfactory, it is worth noting that this increase varies throughout the countries, where economic growth is estimated at 1.6% and 6.4% for developed and emerging economies respectively.

Based on IMF projections, the year 2012 will not be significantly different from 2011, the growth of global GDP will mark 4%, where the developed economies will have an increase of 2%, supported mainly by addressing the factors that contributed to the slowdown of growth during the past two years. The growth in developing economies is projected to be 6%, revised from 6.5% as anticipated at the beginning of the year.



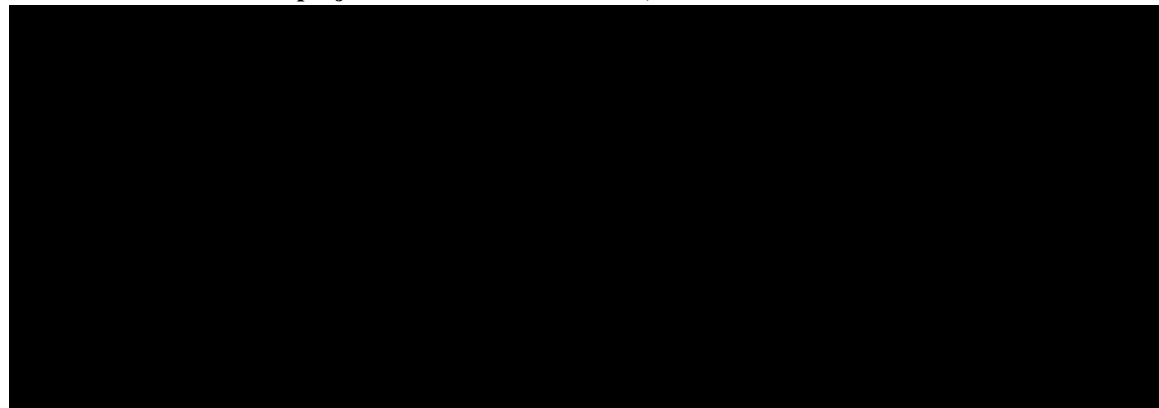
The global economic crisis, which was present at the end of 2008 and during 2009, had significant impact on the European economy. This influence was reflected in the contraction of economic activities, where in percentage terms it was assessed to be at around 4.1%. Year 2010 showed signs of economic recovery in the Eurozone countries, although this recovery was slow and varied between countries and economic sectors. European economies, after a satisfactory economic growth in the first quarter of 2011, experienced a drop in the second quarter of this year as a result of the slowdown in world economic activities. Also, poor management of public debt

crisis played significant impact on slowing economic growth, affecting mostly the so called peripheral countries of the Eurozone. Economic growth in Europe according to the IMF, at the end of 2011 is estimated to range from 2.3% to 2.4% as projected in the early year, where significant boost to this growth is estimated to come from various fiscal incentives applied by Governments inside the Eurozone countries.

With regard to economic outlook, European countries are expected to continue with a moderate economic growth, which during 2012 is expected to be 1.8%, but this growth will continue to be unbalanced between the countries in the Eurozone. The inflation is expected to fall from 4.3% as estimated in 2011 to 3.1% in 2012 as a result of lower commodity prices from the peak they reached in early 2011.

With regard to countries in Eastern Europe, they followed a similar path with the Eurozone economy, taking into account the high economic integration of this region with the countries in Eurozone. IMF projections for 2011 and 2012 project positive expectations for the region, where Kosovo leads the list of economic growth with an increase of 5.3% and 5.0% respectively, followed by Macedonia with an increase of 3% for 2011 and 3.7% in 2012. With respect to inflation, the year 2011 was characterized by a high rate of inflation in the region, with Serbia at the front at a rate of 11.3%. Similar to the Eurozone, inflation pressures are expected to relax in 2012, with Serbia and Romania expected to record a high degree of inflation. Besides inflation, the countries face a high rate of unemployment, which is expected to alleviate in view of expectations for economic growth.

Table 1. Macroeconomic projections for select countries, in %



Source: International Monetary Fund, WEO database, October 2011

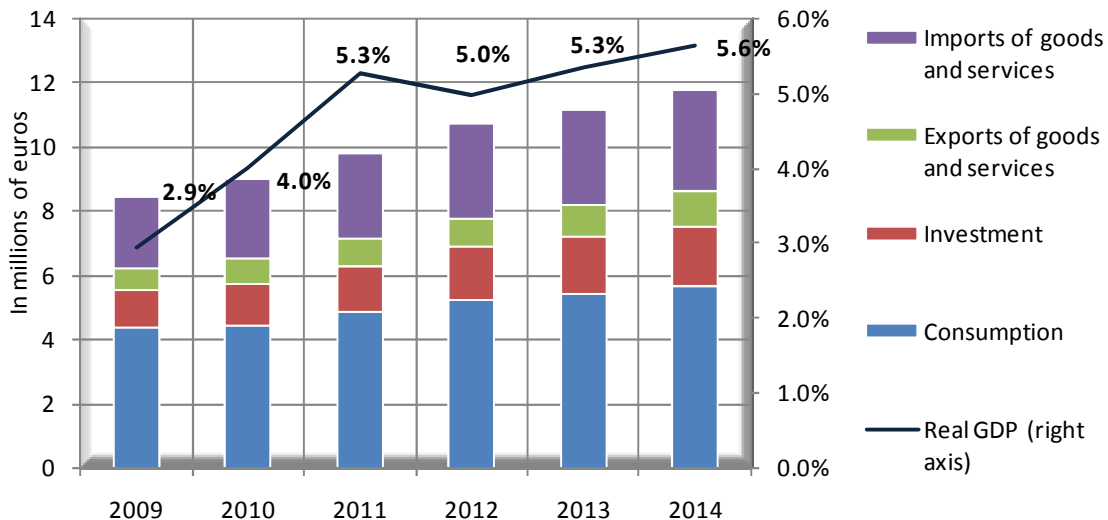
1.2 MACROECONOMIC OUTLOOK 2012-2014

Economic projections for the period 2012-2014 show an average annual GDP growth of 5.3. This growth is projected to be led by increased consumption, exports and investment. Growth for 2012 is projected to be 5.0%, stimulated mainly by public investment, which in 2012 is expected to grow by 15.1%.

Significant contribution to GDP growth in this period is expected to come from increased investment, both private and public. **Private investments are expected to grow at an average annual rate of about 8.7%**, stimulating economic growth during the reporting period. **In the meantime, another important contributor to the increase in the rate of economic development will be increase of public investment, which on average are expected to increase their share to Gross Domestic Product (GDP) at 11.9%**.

Economic projections for Kosovo have been done based on the current state of the Eurozone economy and forecasts for growth are therefore more conservative. In this context, private consumption is expected to slow the rate of growth taking into account the possibility of reduced remittances from the diaspora. As a result, total consumption for this period is expected to mark an increase of 4.5%, thereby marking a slowdown during 2012 (see Figure 2).

Figure 2. Actual GDP and its components, 2009-2014



Source: ESK and MF calculations, Department of Macro Economy

In view of above, the trade deficit is expected to fall from 42.3% of GDP, as projected for 2011 to 41.6% of GDP in 2012. On the other hand, international food and oil prices, based on IMF projections, are expected to decline, which will decrease the value of imports, consequently decreasing the trade deficit.

Given that international institutions project a decline of international prices of food and oil, the price levels in Kosovo are also expected to stabilize during this reporting period to about 2.2%.

1.2.1 DEVELOPMENTS IN REAL SECTOR

Macro-fiscal projections for the period 2012-2014, shows that Kosovo's economy is expected to grow by an annual average of 5.3% during the projected period. This positive rate of

growth is expected to be supported by high public investment, while private investment and exports are projected to continue at a relatively steady growth throughout the projected period. However, economic growth is expected to slow down in 2012 under the assumption that the crisis in the Eurozone will be reflected in Kosovo through a decrease of remittances from abroad and lower direct investment.

Private consumption during the projected period is expected to grow by an average annual rate of about **5.0%**, with a slowdown in 2012 resulting from the small increase in disposable incomes due to slower growth of remittances from abroad as well possible tightening of consumer credit, which is expected to come as a result of the crisis in Eurozone. This will also, to a large extent, reflect on a slower growth of import of goods during the year.

With regard to private investment, they are expected to grow at a higher rate compared to previous years. In particular, **private investment are expected to grow at an average annual rate of 8.7% during 2012-2014**, a growth which stems from streamlining administrative procedures for doing business, approval of laws to alleviate the environment of doing business, improvements in infrastructure and facilitating credit activities. However, in 2012, private investment is anticipated to grow at a lower rate of 4.2% compared with subsequent years where growth is expected to be above 11%.

On the other hand, **public investments are projected to grow at an average annual rate of 5.5%**. These investments are considered to be the main drivers of aggregate demand growth in 2012 especially during 2012, when they are expected to grow by 15.1% compared with 2010. The following years, 2013 and 2014, are expected to maintain a similar or a more moderate increase in public investment.

Net exports continue to adversely affect the growth of GDP during the period of survey. However, as a result of the quicker growth of exports, the forecasts show a decline in the share of negative contribution of net exports to economic activity over the period. Moreover, export of goods and services is expected to grow by 5.5% while import of goods and services is expected to grow by 4.3%. Taking into account that the value of imports is much greater, a more rapid growth of total exports can moderately affect the improvement of the balance of goods and services from 41.5% of GDP as expected in 2011 to 40.1% of GDP in 2014.

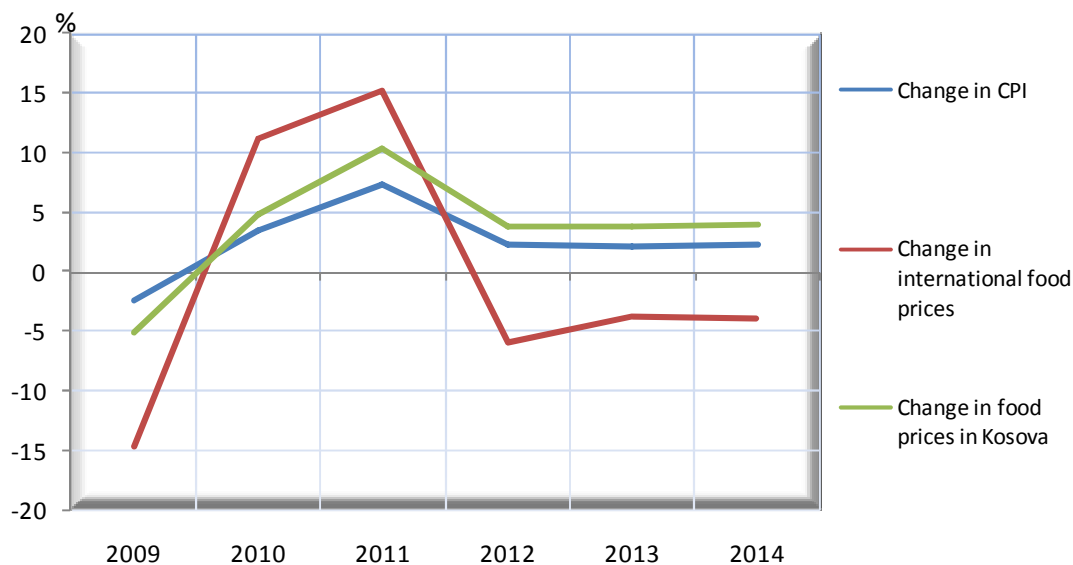
During 2012-2014, exports of goods are expected to grow at an average annual rate of about 5.8%, reaching the level of imports of goods by exports to 15%. **As far as the performance of imports is concerned, they are expected to continue with a more moderate growth of 4.1%**. Also, contribution to improving the trade balance of goods and services is expected to come from a fall of international prices, mainly oil, food and consumer goods knowing that commodities make over 20% of imports.

1.2.1.1 PRICE DEVELOPMENT AND FORECASTS

In line with global trend, the average inflation measured through **Consumer Price Index (CPI)**, **during 2011 is expected to grow at an annual average rate of about 7.0%**. This growth is expected to come as the result of factors of transitory nature and is not expected to have lasting effects. In particular, this increase results from the rise of world food and oil prices during the second half of the year 2010, which are expected to continue to grow to the end of 2011. Given the great weight that these products have in the consumer basket, this has a direct impact on growth of inflation in Kosovo's economy.

The latest forecasts for the world economy point to a stabilization of prices in international market. Consequently, forecasts for inflation in Kosovo indicate a stabilization of prices during the forecast period, **reaching an annual average of 2.3% in 2012 while in 2013-2014 the inflation rate is expected to be 2.2%** (see Figure 3).

Figure 3. Development and forecast of prices during the period 2009-2014



Source: Ministry of Finance, Macroeconomic Department, KSO and IMF

Food prices are expected to continue to be a determining factor in the movement of the CPI over the years 2012 - 2014 but with a lower rate than in 2011. More precisely, food prices will continue to fall, reflecting the fall of international prices of food and considering the share of food in the consumer basket of Kosovo, they are expected to affect the general decline of prices.

1.2.2 DEVELOPMENTS AND FORECASTS IN THE EXTERNAL SECTOR

Key developments in the external sector during 2011 were characterized mainly by improved net current transactions, slight deterioration of current account as percentage of GDP as well as moderate deterioration of trade balance, growth of income in the capital account and direct investments.

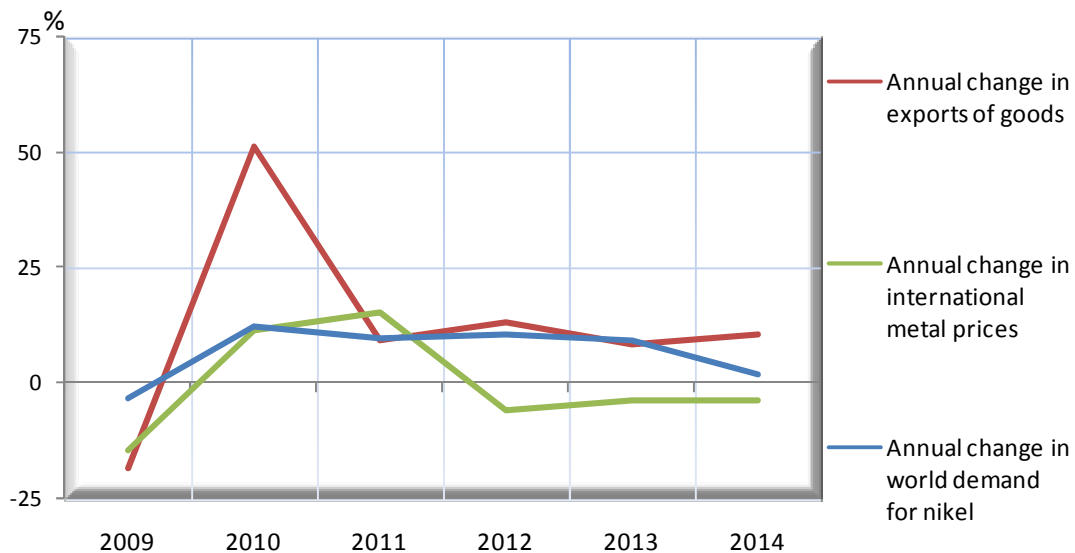
Current projections for current account suggest further increase of deficit in this category mainly

during 2012, which largely comes as a result of lower remittances from abroad as well as deterioration of the balance of services related to contracted services for highway construction. However, once the Euro zone economies are out of the crisis, it is expected that the remittances from Diaspora will return to previous levels and boost the improvement in the current account.

Greatest contribution to improving the current account over the estimated period is expected to come from the improved trade balance and also incomes from investments abroad, which come as a result of expected increase of interest rates and global economic growth, especially by 2013 when Euro zone countries are expected to overcome the crisis.

Since the bulk of domestic exports are metals, the increase of exports of goods is closely related to the fluctuations in world prices of metals and changes in global demand for metals. The data show a significant increase in world metal prices for 2011. Projections indicate that these prices will stabilize in 2012 and begin to fall by 2013 and 2014. As shown in Figure 4, exports of goods are expected to grow at an average rate of 5.8% over this period. On the other hand, imports of goods are projected to go up at an average rate of 4.1% which reflects the outlook for economic growth during this period and the movement of world prices.

Figure 4. Development and forecast of export of goods



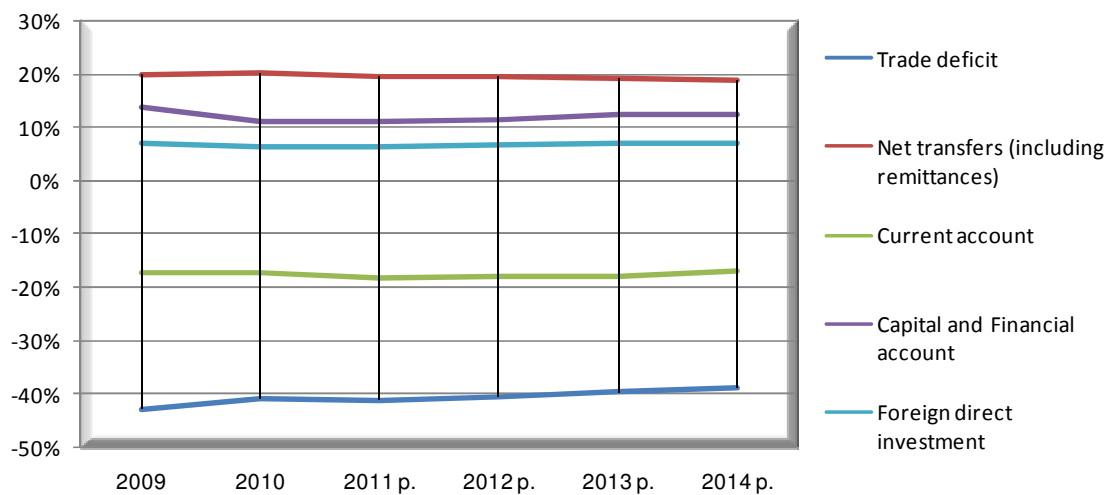
Source: IMF, Morgan Stanley Metals 'Global Metal Playbook', calculations of the Macroeconomic Department

Data of the Balance of Payments (BoP) for 2011 show revenues of approximately 15.2% of GDP in the capital and financial account, which are expected to reach 21.7% of GDP in 2012 and fall to 14.4% of GDP in the period ahead. In terms of forecasts for the categories within the financial account, direct investment is expected to grow at 14.3% of GDP at the end of this period, compared to 2011 when it accounted for 7.9% of GDP. Revenues in the capital account are

expected to remain relatively the same compared to 2011, which was 0.6% of GDP. Similarly, the investment portfolio of investments, primarily reflecting the investments by Kosovo Pension Trust and commercial banks abroad, is expected to remain at around 5.4% of GDP (see Figure 5).

Errors and omissions represent unrecorded revenues from abroad that are an important part of financing the economy. This part of the funding is projected to fall gradually over the forecast period under the assumption of improved data quality.

Figure 5. Components of Payments Balance, represented as GDP %



Source: CBK and MF, projections of Macroeconomic Department

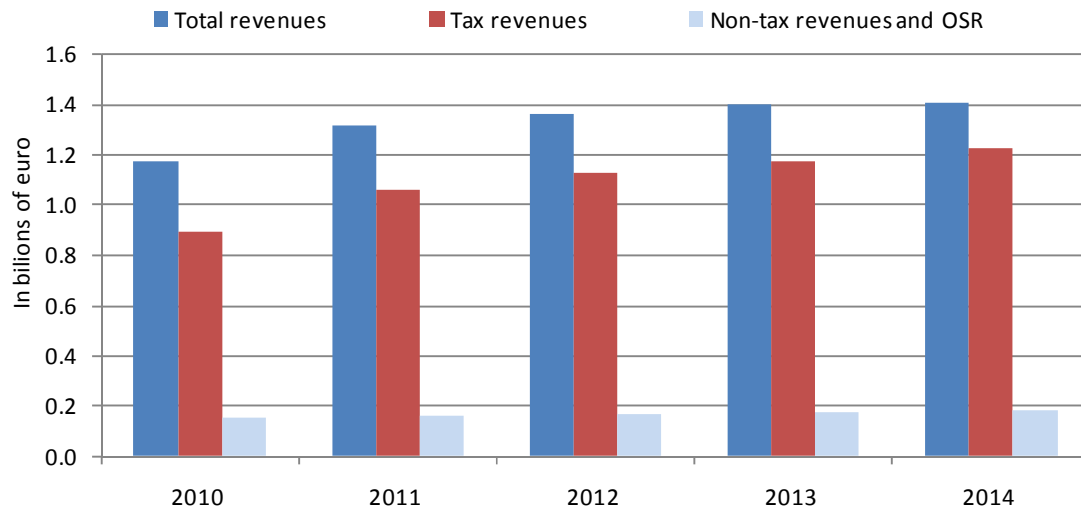
1.2.3 PROJECTED BUDGET REVENUES FOR YEAR 2012

Budget revenue projections for 2012 are based on mid-term estimates of main economic indicators, including fluctuations on the level of import, prices and estimates on the performance enhancement of the institutions responsible for collection of revenues such as Kosovo Customs (KC) and Tax Administration of Kosovo (TAK). The projected budget revenues for 2012 represent the basis for drafting the 2012 budget.

1.2.3.1 TOTAL BUDGET REVENUES

Total budget revenues for 2012 are expected to reach **€1.361 million**. Part of total budget revenues for 2012, like in 2011, is the dividend in the amount of €35 million, which is expected to be declared by PTK. In addition, direct budgetary support of €30 million from the World Bank is also expected to be part of the total budget revenues. For the forecast period of 2012-2014, the average growth of tax revenues is expected to be **around 6.1%**.

Figure 6. Revenues trend 2010-2014



Source: MF, Department of Treasury and estimates of Macroeconomic Department

a) TAX REVENUES

Tax revenues for 2012 are projected to reach an amount of **€1,123 million**. More specifically, **customs revenues are projected at €860 million, while domestic revenues €285 million**. Estimates for the budget revenues growth are based on assumptions related to expansion of the tax base on one hand, and performance enhancement of revenue collection institutions, on the other. In addition to enhancing institutional capacities in collecting revenues, this increase comes, to a large extent, as a result of the overall economic growth during the coming years.

Table 3. Total budget revenues

Description	2010	2011	2012	2013	2014
<i>In millions of euros</i>					
TOTAL REVENUES	1,169	1,312	1,361	1,399	1,406
Tax revenues	894	1,059	1,123	1,168	1,222
Domestic revenues	221	261	285	305	327
Border revenues	701	830	860	899	933
Refunds	-28	-31	-35	-36	-37
Unspecified revenue measures	-	-	13	-	-
Non-tax revenues and OSR	148	159	168	177	184
Non-tax revenues	41	45	46	48	49
<i>of which: interest</i>		2	3	3	3
Own source revenues	106	113	120	123	125
Municipal level	52	58	59	60	62
Central level	54	55	61	62	63
Concessional fee	-	-	2	7	10
Dividend	85	60	35	-	-
Donor budget support	30	20	30	50	-
European commission	30	0	0	50	-
World Bank	-	20	30	-	-
Project Grants	4	3	4	4	-
Trust fund	10	11	-	-	-

Source: MF, Department of Treasury and estimates of the Macroeconomic Department

– *Customs revenues*

Revenues generated from customs in 2012 are estimated at €860 million, which represents an increase of 3.7% compared to revenues projected for 2011. This forecast for customs revenue growth is very conservative taking into account, first, the fall in prices influenced by the price fluctuations in international market and the external economic environment, prevalent in Europe and beyond, as well as possibility that this turbulence may be reflected in our economy through remittances from abroad and foreign direct investments. Also, this level of projected customs revenue growth comes as a result of the assumption of growth of imports for this year (5.6%), as a result of increased consumption (6.3%) and growth of capital investments during the year 2012. This initial forecast of €860 million could result in additional revenue at the end of the year as a result of implementation of new fiscal policies that are expected to take effect early next year, which in Table 3 (Annex) are listed in the budget item as unspecified measures of income.

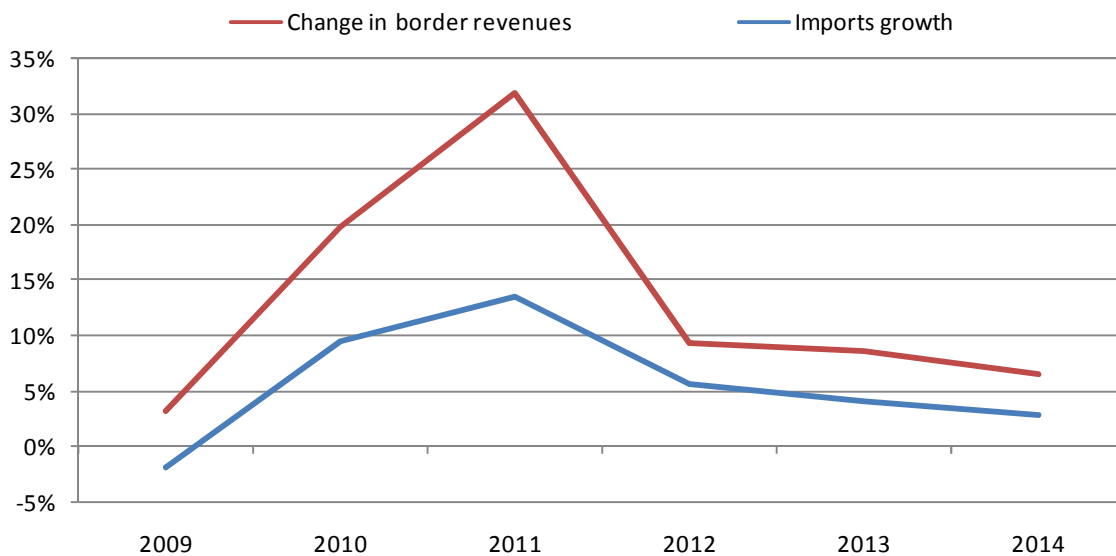
In addition to these developments, a series of administrative actions, currently underway by Customs Services, are expected to contribute to the growth of customs revenues, which deal with the added control, more accurate assessment of imported goods, better cooperation with regional customs, cooperation with the Kosovo Police and further capacity building of customs.

Planning of customs revenue ceilings for 2012 may be considered as realistic, owing to, among other things, the trend of revenues from previous years, a trend that marked a double-digit growth. More specifically, the actual data to 30 September show an increase of 16.4% in revenues compared with same period of 2010.

The following chart presents a clear picture of the ratio between growth of import and increased customs revenues, during the years 2005 -2010, as well as forecasts to 2014. The graph clearly

shows that the increase of revenues from the border has followed the trend in imports, which means that in general, over the years, the growth of import was followed closely by increase in customs revenues. But, it is worth mentioning that the increase of revenues in relation to the increase of imports during the years 2005-2010 did not follow a consistent trend, mainly due to the different structure of imported goods.

Figure 7. Difference between the growth of customs revenues and difference in increase of imports, in percentage



Source: MF, estimates of the Macroeconomic Department

– Domestic revenues

Domestic revenues for 2012 are estimated at €285 million, or 9.5% higher than revenue projections for 2011. Similar to customs revenues, also with the planning of domestic revenues, most conservative assumptions that may affect the collection of domestic revenues have been taken into account. Also, similar to the customs revenues, initial forecasts for domestic revenues of €285 million can be exceeded as a result of implementation of new fiscal policies that are expected to enter into force in early 2012, which in Table 3 (Annex) are presented in the budget item of unspecified measures of income.

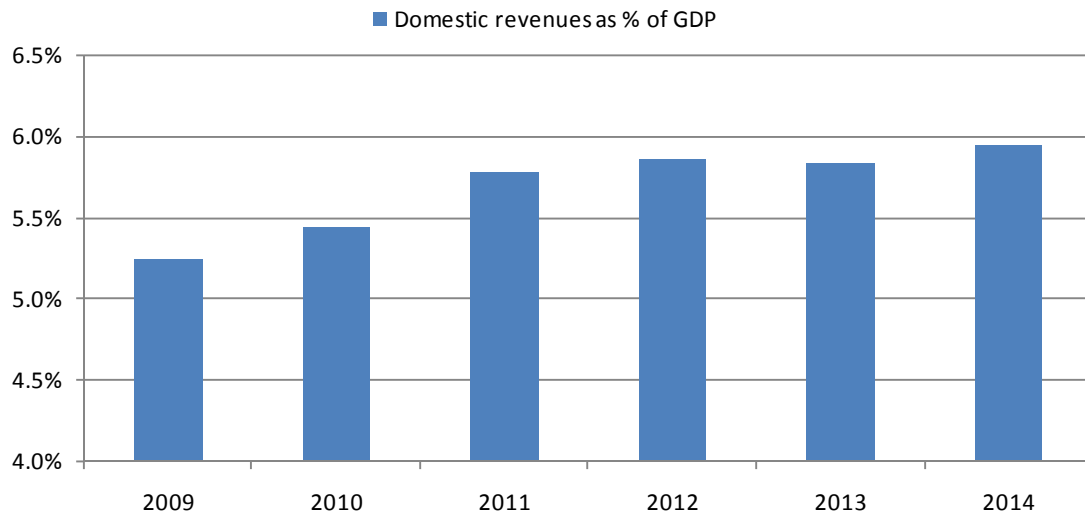
Parallel with the above, the assumptions for growth in this category of incomes, in addition to being based on increased business activity in the country as a result of overall economic growth, is largely based on continuous efforts to increase efficiency within the Tax Administration of Kosovo (TAK). TAK has already developed a set of activities which will serve to increase revenues and combat tax evasion, and this institution, in cooperation with experts of the International Monetary Fund (IMF) has completed the compliance strategy, whose goal is to further expand the taxation base and reduce fiscal evasion.

TAK has continued its activities aimed at expanding the tax base and increase revenue collection through further fiscalization and equipping businesses with electronic fiscal equipment. Electronic filing project is underway and testing for large taxpayers for VAT filing has begun. Also, there are other steps related to the assessment of companies' stocks, more frequent controls, enhancement of information system (SIGTAS) and implementation of new provisions stipulated in the Law on VAT. In order to increase the administrative capacity, new tax inspectors are being recruited.

Current data on the level of domestic revenues show a significant increase of these revenues by about 34% by the end of September 2011, compared with same period of last year. The current trend of revenue collection, along with other measures mentioned above, is sound argument in favor of accomplishing the revenues collection plan by the end of the year.

The following chart presents the trend of share of domestic revenues to Gross Domestic Product (GDP) in 2009-2010, along with 2011-2014 forecasts. As shown in the graph, the share of domestic revenues to GDP has increased consistently, and projections for 2012 show that the share of domestic revenue to GDP will reach 6%.

Figure 8. Domestic revenues 2009-2014, as a percentage of GDP



Source: MF, Treasury and estimates of Macroeconomic Department

b) NON-TAX REVENUES AND OWN SOURCE REVENUES

The category of non-tax revenues for 2012 is estimated at €168 million, marking an increase of about 6.0% compared with the estimates of non-tax revenue for 2011. Of these revenues, €46 million are estimated to be non-tax revenues and €120 million are own sources revenues, of which €61 million from the central and €59 million from the municipal level. Also, in the 2012 budget, €2 million of revenues are planned from concession fees.

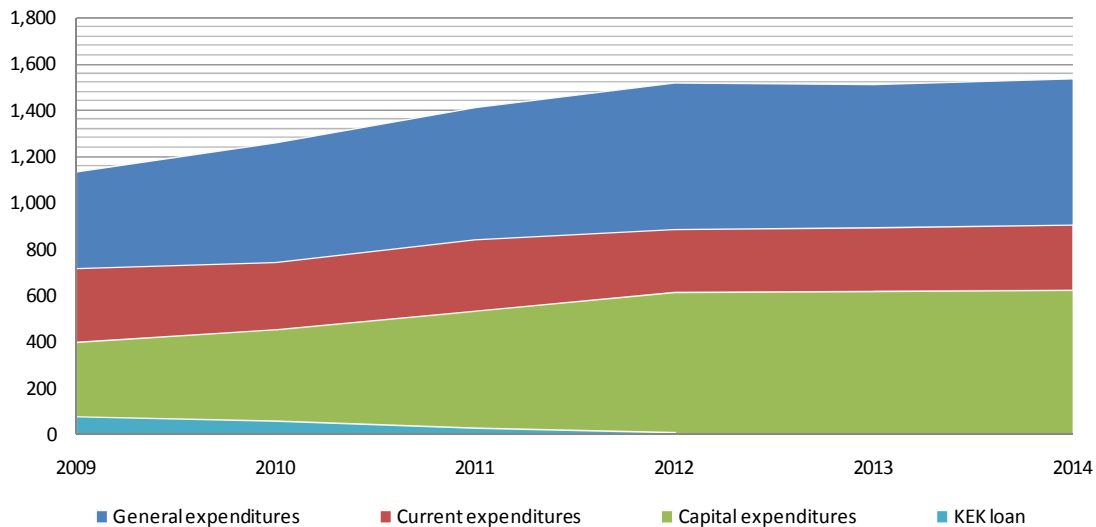
1.2.4 BUDGETARY EXPENDITURE 2012

Total budget expenditures for 2012 are estimated at €1,520 million or about 7.6% higher than the planned expenditure for 2011. This increased level of expenditures for 2012 is primarily a result of increased capital spending by about 15%. Key role in increase of this category of expenditure is attributed to increased intensity in the construction of Merdare-Morine highway, but it also comes as a result of increase in other capital expenditure for about 11% compared with expenditures for 2011. Another source of increase in expenditures is the increase in the category of salaries and wages for about 5%, largely as a result of full implementation of the pay raise that occurred in early 2011 for certain categories of civil servants, transfer of responsibilities from international institutions as well as the establishment of new institutions envisaged under a number of new laws that are already approved and have entered into the effect.

Similar to other years, parts of general government expenditure are also payments of interests on loans in the amount of €13 million and a planned loan for public enterprises estimated at €15 million from €45 million¹ planned under Budget 2011.

The chart below shows the progress of the Kosovo Budget since 2009, continuing with projections to 2014. As shown in the graph, along with the increase of total expenditure, from 2009 to 2012, capital expenditures have increased faster than current spending, which also reflects the progress of Merdare-Morine highway, taking into account that in average, during 2010-2012, annual costs for this project alone amounted to about 35% of the total capital expenditure. Whereas, during the period 2012-2014, both capital and current expenditures are expected to increase in nominal terms.

Figure 9: Budget Expenditure 2009-2014, in million €



Source: MF, Treasury and estimates of Macroeconomic Department

¹ Of this amount, KEK has been granted a loan of €30 million

1.2.4.1 BUDGET EXPENDITURE BY ECONOMIC CATEGORIES

Expenditures estimates have been done using economic categorization of expenditure under international standards of Government Finance Statistics (GFS). Main categories used for the budget along with the projected amount by category are listed in the table below:

Table 4. Budget expenditures by economic categories, 2010-2014

Description	2010	2011	2012	2013	2014
<i>In millions of euros</i>					
Total expenditures	1,262	1,413	1,520	1,514	1,537
Current	746	845	889	897	908
Wages and salaries	311	386	407	412	416
Goods and services	182	187	198	202	207
<i>of which: utilities</i>	20	23	23	23	23
Subsidies and transfers	253	272	284	283	286
Social transfers	218	238	247	252	257
Subsidies for POE	35	34	37	31	29
Capital expenditures	455	535	616	620	625
Lending For Policy Purposes	60	30	11	-7	0
of which: New Loans to POEs	60	30	15	0	0
of which: Repayments by POEs	0	0	-4	-7	0
PRIMARY BALANCE	-92	-101	-159	-115	-131
Interest Payments	10	11	13	15	20
OVERALL BALANCE	-102	-112	-172	-130	-152

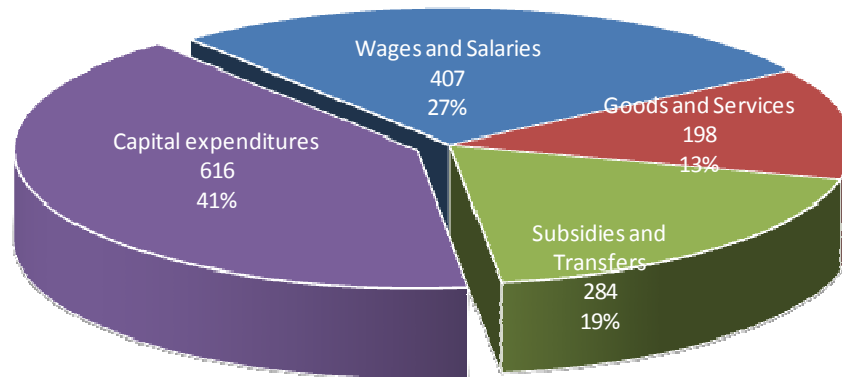
Source: MF, Budget 2012

The table above represents budgetary expenditure for 2012, data on expenses expected to occur during 2011, along with budget projections for year 2013 and 2014.

Compared with 2011, there are two categories that will see significant growth: the category of expenditures for capital investment and salaries and wages. As a result of increased funding for capital investment and salaries and wages, the budget deficit is expected to deepen in 2012, always under the assumption that the under-spent value for this year will be lower. As the main cause of deepening the budget deficit are the intensified infrastructure works, it is estimated that the overall budget deficit for the coming 2012 – 2014 period will range around 3% of GDP in average.

The graph below represents the share of various economic categories in total budget expenditures for 2012.

Figure 10. Budget expenditure for 2012, by budget categories in million of €, and share of economic categories in total



Source: MF, Budget of year 2012

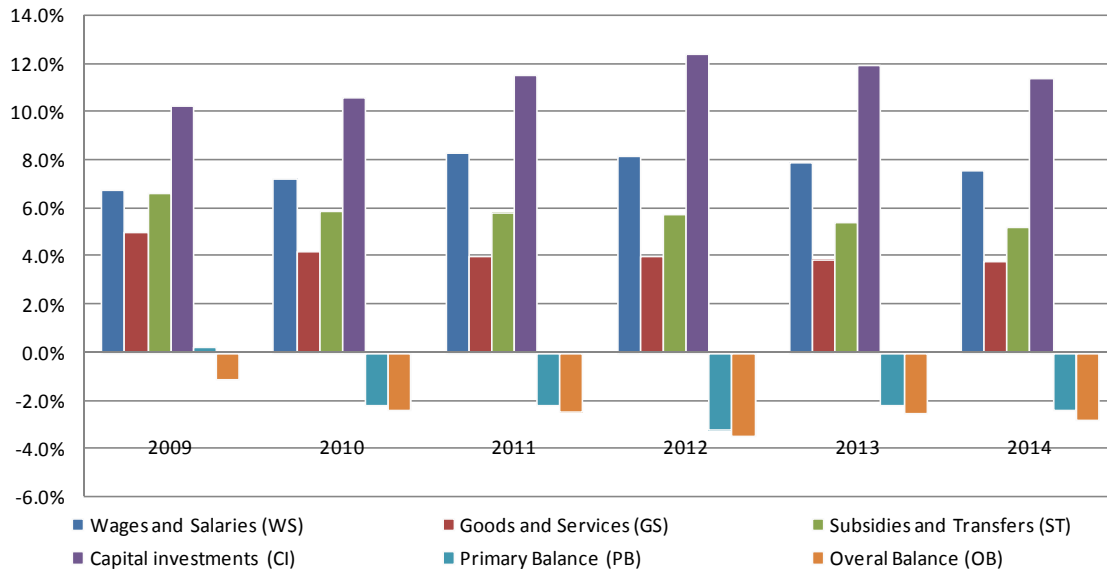
As seen in Figure 10, the structure of budgetary expenditure is dominated by capital expenditures at 40%, followed by expenditures on wages and salaries, which account for 27% of overall expenditures. This budget structure was established under budget 2008 and has since not undergone any significant changes.

From the macroeconomic perspective, the structure in the medium term budget is designed so that the categories of current expenditure would not exceed 10% of GDP. More precisely, while the category of wages and salaries in 2012 is expected to account for 8.3%, by 2014 this category is expected to decrease to 7.6% of GDP. Category of goods and services in 2012 will remain below the value of 4% of GDP, with downward trend during the following two years. Category of subsidies and transfers will remain below the value of 6% of GDP in 2012, while by the year 2014 it is expected to remain at 5.2%. Although 2009 the category of capital investment expenditures accounted for 10% of GDP, in 2011 this value increased to 11.5%, and in 2012 budget, the share of capital investment in GDP will increase to 12.4%. Beyond 2012, capital investment level is expected to hold at an average of 11.9% of GDP.

Under the assumption that expenditures for 2012 will be executed at the rate of 100%, the total budget deficit for 2012 is estimated at €172 million or about 3.5% of GDP. Given that the highway project represents a three years investment, planned to reach the final stage in 2013, the planned budget deficit is projected to reach a value of 2.5% of GDP in 2013 and 2.8% in 2014 as a result of commencement of new capital projects.

Below is graphical representation of share of various economic categories of expenditure as percentage of GDP.

Figure 11. Expenditures by economic categories 2009 2014, as percentage of GDP



Source: MF, Treasury and estimates of Macroeconomic Department

– **Wages and Salaries:** estimated at **€407 million** in 2012, a figure that represents an increase of **5% compared with 2011 expenditures**. As stated above, to a large extent, the increase of this category of expenditure is attributed to the full implementation of the pay raise for certain categories of civil servants in 2011. Also included in this increase is the expansion and creation of new institutions, among others, the Ministry of Diaspora, the Agency for Protection of State Data as well as harmonization of salaries with the new Government structure.

– **Subsidies and Transfers:** the category of subsidies and transfers includes three main types of expenditure: i) social welfare transfers, including pension payments for vulnerable members of society; ii) subsidies for publicly owned enterprises, which should ensure that these companies have at least basic capacity for service delivery; iii) subsidies provided to the community, such as sports and cultural groups, in support of their activities in the community.

The budget foreseen for 2012 for this category is €284 million, which, when compared to previous year, represents an increase of 4.4%.

The increase in this category of expenditure comes mainly from the continued rise of subsidies for social transfers, to reflect the continued support of categories emerged from the war, pensioners and social strata in line with expectations to start implementing the Pensions Law. Moreover, expenditure for social transfers are expected to be about 3.6% higher than in 2011.

While subsidies for POEs in 2011 are estimated at €37 million, marking an increase compared with 2011 budget plans. This increase in category of expenditure is due to the inclusion of subsidies for RTK (after adoption of the relevant law) as well as subsidies for Termokos.

– **Goods and services:** Expenditures for goods and services in 2012 are set at the level of €198 million, marking an increase of 5.8% compared with the previous year. A part of the increase in this category, similar to the increase in salaries, reflects the establishment of new budget organizations budget or consolidation of the existing ones and the increasing need for maintenance and purchase of expendables in support of capital investments of the recent years (schools, health houses, streets, roads, etc.).

– **Capital expenditure:** for 2012, €616 million is estimated for this category, a figure which represents an increase of 15% compared with projected expenditures for this category during 2011. As mentioned above, this sharp increase in this category of expenditure primarily reflects the implementation of the project Merdare-Morine highway. It should be noted that under capital expenditure, a large number of infrastructure projects are included, such as construction of other roads, building schools, hospitals, and additional investment in infrastructure. Also, it should be noted that over the years the execution of capital expenditure has improved, though under-spending is recorded each year, when compared to the expenditure plans.

Annexes

Table 1. Main aggregates 2009-2014

Pershkrimi	2009	2010 Vler.	2011 Proj.	2012 Proj.	2013 Proj.	2014 Proj.
Normat reale te rritjes (ne perqind)						
BPV	2.9%	4.0%	5.3%	5.0%	5.3%	5.6%
Konsumi privat	8.4%	0.9%	8.0%	8.9%	4.5%	4.2%
BPV per koke banori	7.6%	1.1%	9.4%	6.4%	5.6%	3.6%
Konsumi privat per koke banori	6.8%	-0.6%	6.4%	7.3%	3.0%	2.7%
Ndyshimet e cmimeve (ne perqind)						
ICK	-2.4%	3.5%	7.4%	2.3%	2.1%	2.2%
Buxheti Qeveritar (ne perqindje te BPV-se)						
Te hyrat	25.9%	26.2%	27.5%	26.7%	25.8%	25.7%
Shpenzimet primare	26.4%	28.0%	29.8%	30.4%	29.2%	28.1%
<i>Nga te cilat: shpenzimet kapitale</i>	9.3%	10.6%	11.5%	12.4%	11.9%	11.4%
Bilanci rrjedhes	10.0%	8.9%	9.3%	8.8%	8.6%	9.1%
Bilanci primar	-0.6%	-2.2%	-2.2%	-3.2%	-2.2%	-2.4%
Bilanci i pergjithshem (perفشire pagesat e interesit)	-1.1%	-2.4%	-2.4%	-3.5%	-2.5%	-2.8%
Bilanci i kursimeve/investimeve (ne % te BPV-se)						
Kursimet vendore	-15.8%	-10.2%	-10.6%	-8.9%	-6.7%	-5.3%
Dergesat nga diaspora	10.1%	9.8%	9.6%	8.9%	8.7%	8.6%
Te hyrat nga jashtë, neto	2.1%	3.0%	3.2%	3.2%	3.4%	3.6%
Kursimet kombetare	-3.6%	2.6%	2.2%	3.2%	5.5%	6.9%
Investimet	29.8%	30.8%	32.2%	32.5%	33.4%	34.0%
Llogaria rrjedhese	-15.4%	-15.3%	-18.5%	-18.4%	-18.2%	-17.9%
Agregatet kryesor (ne miliona euro)						
BPV	3,912	4,291	4,646	4,962	5,205	5,473
BPV per koke banori (ne euro)	1,848	1,997	2,130	2,242	2,316	2,400
BAKD per koke banori (ne euro)	2,074	2,253	2,403	2,514	2,598	2,693
Dergesat nga diaspora, neto	395	420	448	443	454	473

Source: Kosovo Statistical Office and estimates of Macroeconomic Department, MF

Table 2. Nominal GDP and its components, 2009-2014

Description	2009	2010 Est.	2011 Proj.	2012 Proj.	2013 Proj.	2014 Proj.
<i>In millions of euros</i>						
Consumption	4,280	4,643	5,079	5,369	5,554	5,765
Private consumption	3,609	3,894	4,263	4,533	4,721	4,934
Public consumption	671	749	816	836	833	830
General government	410	494	573	605	614	622
Donor sector	261	256	243	231	219	208
Investment	1,166	1,323	1,494	1,613	1,737	1,860
Private investment	766	868	981	1,022	1,141	1,260
General government	400	455	514	591	595	600
Net exports of goods and services	-1,534	-1,675	-1,928	-2,020	-2,086	-2,151
Exports	612	827	867	924	972	1,020
Exports of goods	177	305	336	367	379	397
Exports of services	435	522	531	557	594	622
Imports	2,146	2,502	2,795	2,944	3,058	3,171
Imports of goods	1,851	2,028	2,301	2,430	2,528	2,599
Imports of services	295	474	494	513	530	572
GDP	3,912	4,291	4,646	4,962	5,205	5,473
Workers remittances (net)	395	420	448	443	454	473
Income from abroad (net)	83	129	147	158	178	195
GNDI	4,391	4,840	5,241	5,564	5,837	6,142

Source: Kosovo Statistical Office and estimates of Macroeconomic Department, MF

Table 3. Total Government revenues and expenditures, 2010-2014

Description	2010	2011 Est.	2012 Budget	2013 Proj.	2014 Proj.
<i>In millions of euros</i>					
1. TOTAL REVENUES	1,169	1,312	1,361	1,399	1,406
Tax Revenues	894	1,059	1,123	1,168	1,222
Domestic Taxes	221	261	285	305	327
Border taxes	701	830	860	899	933
Refunds	-28	-31	-35	-36	-37
Unspecified revenue measures	-	-	13	-	-
Non-Tax, OSR, Royalties	148	159	168	177	184
Non-Tax Revenues	41	45	46	48	49
Own-source Revenues	106	113	120	123	125
Municipal level	52	58	59	60	62
Central level	54	55	61	62	63
Concessional fee	-	-	2	7	10
Dividends	85	60	35	-	-
Budget Support	30	20	30	50	-
EC	30	0	0	50	-
World Bank	0	20	30	0	-
Project grants	4	3	4	4	-
Trust Fund	10	11	-	-	-
2. TOTAL EXPENDITURES	1,262	1,413	1,520	1,514	1,537
Recurrent	746	845	889	897	908
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	284	283	286
Social Transfers	218	238	247	252	257
Subsidies for POE	35	34	37	31	29
Capital Expenditure	455	535	616	620	625
Reserves	-	3	4	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)	-	-	-	-	-
3. PRIMARY SURPLUS or (DEFICIT)	-92	-101	-159	-115	-131
Interest Payments	10	11	13	15	20
4. OVERALL SURPLUS (DEFICIT)	-102	-112	-172	-130	-152
5. FINANCING	-102	-112	-172	-130	-152
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	134	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	28	54
6. Balance of KCF	244	123	411	383	329
of which: ELA			46	46	46

Source: Department of Budget, Department of Treasury and estimates of Macroeconomic Department