

LAW NO. 06/L –133

**LAW ON THE BUDGET APPROPRIATIONS FOR THE BUDGET OF THE REPUBLIC OF
KOSOVO FOR YEAR 2019**

Assembly of the Republic of Kosovo,

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

Adopts

**LAW ON THE BUDGET APPROPRIATIONS FOR THE BUDGET OF THE REPUBLIC OF
KOSOVO FOR YEAR 2019**

**Article 1
Purpose**

The purpose of this Law is to define the appropriations of the Budget of the Republic of Kosovo for year 2019.

**Article 2
Scope**

The provisions of this Law shall be compulsory to all institutions and their respective units within the scope of the Budget of the Republic of Kosovo for year 2019.

**Article 3
Definitions**

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

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

1.2. **Kosovo Fund** – the Consolidated Fund of the Republic of Kosovo established in compliance with LPFMA in the Central Bank of Kosovo and other commercial bank accounts that may be established by the Treasury where all public money, including the interest collected from these, are deposited and from which all expenditures are made in accordance with this Law.

1.3. **Budget of Republic of Kosovo** – the amount allowed by law which is in disposal for expenditure from Kosovo Fund for a sub-program, specific purpose or, wherever specific purpose isn't identified, for an expenditure category of a budgetary organization, as provided by this law;

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

1.5. **Budgetary Organizations** –All ministries, municipalities, agencies, and institutions, which receives budgetary allocations from Kosovo Fund pursuant to this law;

- 1.6. **Central Budget Organizations** - all Budget Organizations excluding Municipalities;
- 1.7. **Local Budget Organisations** - implies the Municipalities of Kosovo;
- 1.8. **Designated Entities** - those entities included in Schedule A of the LPFMA
- 1.9. **Minister** – Minister of Finance;
- 1.10. **GDP** – Gross Domestic Product
- 1.11. **PAK** – Privatisation Agency of Kosovo
- 1.12. **KPCVA** - Kosovo Property Comparison and Verification Agency
- 1.13. **DTF** – Development Trust Fund
- 1.14. **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
- 1.15. **BDMS**- Budget Development Management System;
- 1.16. **PIP** - Public Investment Program
- 1.17. **Budgetary receipts** – all receipts in cash in Kosovo Fund;
- 1.18. **Budgetary revenues** – all receipts in cash which do not create financial obligations or not resulting from decrease of financial assets of budgetary organizations;
- 1.19. **Tax revenues** – all budgetary revenues which are collected in compliance with tax legislation in Republic of Kosovo for funding of budgetary expenditure;
- 1.20. **Non-tax revenues** – all budgetary revenues excluding tax revenues or grants for budgetary support, which are collected for specific purposes pursuant to respective laws, including revenues from tariffs for permits and licences, charges, penalties, dividends, interest, royalties, and concessions;
- 1.21. **Grants for budgetary support** – revenues at Kosovo Fund from transfer of funds from Government or other institutions on covering budgetary expenditure;
- 1.22. **Own Source Revenues of Central Budgetary Organization** – any form of public money, which is legally assessed based on cost recovery and collected as tariff and payment from central budgetary organization, excluding revenues for independent agencies;
- 1.23. **Municipal Own Source Revenues** - any revenue of public money that has been lawfully assessed and collected by the municipalities from a source specified in Article 8 of the Law No.03/L-049 on Local Government Finance, amended and supplemented by the Law No.05/L-108;
- 1.24. **Dedicated Revenue** - public money that is derived from a particular revenue source and is required by Law to be appropriated to an Independent Agency. Budgetary receipts for funding PAK pursuant to legislation into force are dedicated for PAK expenditure, but are not calculated as budgetary revenues;

- 1.25. **Budgetary spending** – all spending in cash from Kosovo Fund;
- 1.26. **Budgetary expenditure** – spending of cash from Kosovo Fund, excluding spending which increases financial assets, including purchase of shares or financial rights, and with exclusion of those spending that pays financial obligations, including the recovery of debt principal;
- 1.27. **Expenditure categories** - Categories “Wages and Salaries”, “Goods and Services”, “Utilities”, “Subsidies and Transfers”, “Capital Expenditure”, “Reserves” and “Interest”;
- 1.28. **Total budgetary balance** – is defined as calculation of difference between budgetary revenues and budgetary expenditure pursuant to Article 22A of LPFMA;
- 1.29. **Investments based on the investments clause** – means the investments as defined in Article 22.A.7 of LPFMA, capital expenditures specified for the purposes of the investments clause;
- 1.30. **Employee position** - a full time position or equivalent to full time position of employment as foreseen in Table 2 of this Law;
- 1.31. **Allowances** - Additional payments made for following purposes:
- 1.31.1. assignment of specific duties with special liabilities;
 - 1.31.2. working duties which are hazardous; and
 - 1.31.3. night work which is not paid as overtime;
- 1.32. **Allocation of funds** – maximum amount on commitments and expenditure which might be conducted despite specific budgetary allocations, as determined with envisaged procedures under Article 34 of LPFMA and registered at KFMIS;
- 1.33. **Commitments** - projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Rules and recorded in the KFMIS, whether or not subject to a legal obligation;
- 1.34. **Balance** – amount of unexpected commitments, non-allocated budgetary allocations, uncommitted allocation and any of revenues of larger amount than expenditure amount and unexpected commitments transferred from previous fiscal year;
- 1.35. **Liability** - a legal agreement, such as the contract or purchase order, entered into by a Budget Organization, to make expenditure in the future;
- 1.36. **Undistributed Funds** - the amount of money that has remained unallocated and unspent in the Kosovo Fund till December 31st of the previous Fiscal Year;
- 1.37. **Sources of Funding** – government grants, own source revenues, Dedicated Revenues, Revenues from PAK and funding from borrowing;
- 1.38. **Treasury Financial Rules** - the Financial Management and Control Rules as defined in the LPFMA;
- 1.39. **Trust Fund** - public money held by a budget organization for the benefit of a person, body or enterprise that is not a budgetary organization;

1.40. **Transfers** - any change occurred within the approved appropriations presented in tables 3.1, 3.1 A, 3.1 B, 3.2, 3.2B, 4.1 and 4.2 means transfers that are:

- 1.40.1. change of appropriated amounts between budget organizations;
- 1.40.2. changes that occur between the sub-programs of the same budget organization; and
- 1.40.3. changes occurred between each category of expenditure presented in Table 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1 and 4.2;

1.41. **Reallocations** - any change occurred in Table 3.2, 3.2B and 4.2 in the category of capital expenditure within a sub-program of a budget organization.

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

Article 4 **Approval of the Budget of Republic of Kosovo for Fiscal Year 2019**

1. Budget of the Republic of Kosovo for Fiscal Year 2019 shall be approved as determined in Table 2 and Tables 3.1, 3.1A, 3.1.B, 3.2, 3.2B, 4.1, 4.2 and 4.3 attached to this Law.

2. Pursuant to Article 20, paragraph 8 of LPFMA, macro-fiscal projections and assumptions for the Budget of the Republic of Kosovo for the fiscal year 2019 are based on the updated macro-fiscal framework 2019-2021, and for information purpose their description is attached with Annex 1 of this Law, along with performance indicators, in sectorial central budget level attached with Annex 2.

3. Projections and fiscal medium term assumptions, as well as allocations for fiscal year 2019, with projections for two (2) following years, are summarized for information in Table 1 and 1.1 attached with this Law.

Article 5 **Budgetary appropriations of Kosovo General Budget**

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2019, as presented in Tables 2, 3.1, 3.1A, 3.1.B, 3.2, 3.2B, 4.1, 4.2 and 4.3 attached to this Law shall be approved based on this Law.

2. The Minister maintains a record of all approved budgetary appropriations, transfers and reallocations of budgetary appropriations and other approved adjustments to budget appropriations made during fiscal year 2019 through the KFMIS, and supplemented, if it is necessary, by other records. At least twice a year, during the review of six (6) months report and final reporting on closure of the fiscal year, the Minister based on this register shall report on budgetary amendments and adjustments occurred during the Fiscal Year 2019.

3. Any time when it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budgetary appropriation for year 2019, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2019.

Article 6 **Municipal Budgetary Appropriations**

1. Notwithstanding Article 5 of this Law, Budgetary Appropriations in Table 4.1 that are based on the Municipal Own Source Revenues are authorized for expenditure only to the extent such revenues are deposited in the Kosovo Fund and duly recorded in the KFMIS.

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

Article 7 Own Source Revenues of Central Budget Organizations

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

Article 8 Dedicated Revenue of the Independent Agencies

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to Treasury.
2. All dedicated revenues are hereby appropriated to each of the independent agencies according to the Constitution and applicable Laws. The Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2019.
3. All unspent balance of dedicated revenues from Fiscal Year 2018 is hereby appropriated and authorized for Fiscal Year 2019 to the independent agencies according to the Constitution and applicable Laws, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount specified in Table 3.1A of this Law.
4. In periods when there are no sufficient funds collected and available, under paragraphs 2 and 3 of this Article, in order to fulfil the requirements determined in the cash flow plans submitted to the Treasury, then Treasury based on the Agency's cash flow plan, shall hereby allow other public funds from the Kosovo Fund authorized by the Minister to be appropriated in an amount which is sufficient to fulfil the deficit. At all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.
5. While dedicated revenues for Fiscal Year 2019 are received and appropriated, they will replace all appropriations and funding made in accordance with paragraph 4 of this Article to

the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. Notwithstanding paragraphs 4 and 5 of this Article, the Privatization Agency of Kosovo in accordance with Law No.04/L-034 on Privatization Agency of Kosovo and Air Navigation Services Agency in accordance with the Law No.04/L-250 on Air Navigation Services Agency, for 2019 will be funded by dedicated revenues and deposited in the Kosovo Fund under table 3.1.A attached to this Law. The remaining funds from dedicated revenue and unspent from previous year shall continue to be treated as dedicated revenues for financing the Privatization Agency of Kosovo and Air Navigation Services Agency for subsequent years.

Article 9

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

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2019, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2018, including:

- 1.1. unspent balances of central government own source revenues;
- 1.2. unspent balances of municipality own source revenues;
- 1.3. unspent balances of designated donor grants;
- 1.4. balance of trust funds held by budget organizations;
- 1.5. funds that shall be kept as retained savings; and
- 1.6. unspent loans for designated entities.

2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2019, the Government shall submit to the Assembly for information the table indicating changes made to the attached Tables 3.2, 3.2B and 4.2, requiring the Budget Organizations to fulfil outstanding financial liabilities from the previous year associated with multi-year capital projects.

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

- 3.1. the total budget appropriation for capital projects presented in Tables 3.1, 3.1A and 4.1 for any budgetary organization shall not increase as a result of these changes;
- 3.2. any new project added to Tables 3.2, 3.2B and 4.2 of 2019 must be a capital project that was a part of Table 3.2, 3.2B and 4.2 of the Law on Budget Appropriations for 2018.

4. Unspent balances of Own Source Revenues of the Central Budget Organization collected during the Fiscal Year 2018, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2019. This appropriation is authorised provided that the maximal amount of these revenues does not exceed the amount allocated of own source revenues in Table 3.1 of this Law.

5. Unspent balances of Own Source Revenues of Municipalities and DTF from the fiscal year 2018 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality according to the existing expenditure structure shall be appropriated for Fiscal Year 2019.

6. Unspent balances from the Development Trust Fund from the fiscal year 2018 and previous years, deposited in the Kosovo Trust Fund and registered in KFMIS as budget appropriations

for a municipality, are appropriated for the fiscal year 2019. These funds will be recorded in KFMIS, as an unspent balance and municipalities will be notified by the Minister of Finance.

7. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for Fiscal Year 2019 if there is a legally binding agreement into force.

8. Unspent balances of Development Trust Fund from the Fiscal Year 2018, recorded in KFMIS, shall be appropriated for Fiscal Year 2019.

Article 10 Appropriation of donors grants

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

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

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

Article 11 Other Budgetary Appropriations

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

2. All public money collected from goods imported from businesses registered in North Mitrovica, Zubin Potok, Leposaviq or Zveçan, which are intended for consumption in these municipalities documented through relevant documents, at the moment of entry into Kosovo through customs points in Jarinje (point 1) or Brnjak (point 31) should be sent to the Kosovo Fund by being specifically identified and recorded in KFMIS, and allocated to the DTF created by the European Union Special Representative in Kosovo at the Licensed Commercial Bank by the Central Bank of Kosovo.

3. Unspent balance from previous years at Trust Development Fund are allocated for fiscal year 2019 and transferred to beneficiary municipalities after approval of specific projects, excluding expenditure category of wages and salaries, by Management Board of this Fund. Regardless defined provisions stipulated in Article 30 of LPFMA, budget funds in treasury for this purpose, are transferred to beneficiary municipalities by Minister, based on approval of specific amounts by Managing Board of Trust Development Fund, and changes are reflected into respectively tables.

4. In case that during the fiscal year, the amounts of the Development Trust Fund that were deposited in the Fund of the Republic of Kosovo and registered in KFMIS, exceed the amount of budgetary appropriation according to Table 3.2., the Treasury sub-program, category of Capital Expenditure for the Development Trust Fund, by decision of the Minister such means shall be registered as a balance available for the Development Trust Fund. The Minister of Finance in an annual financial report specifically reports on appropriations and the way of using the means for the Development Trust Fund.

5. 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 on behalf of the designated beneficiaries.

6. The amount of three million eight hundred and eighty-five thousand (3,885,000) Euros in the Ministry of Economic Development (MED) under the category of "Subsidies and Transfers" expenditures, will be dedicated to financing capital projects in Publicly Owned Enterprises. Funds dedicated to finance capital projects are transferred to the Publicly Owned Enterprises by the MED after signing the "Memorandum of Understanding". "Memorandum of Understanding" is signed between MED and POE. This Agreement sets out the criteria for spending dedicated funds for capital projects, as well as the monetary measure appropriated for this purpose. These funds transferred for this purpose of spending, cannot be used for operating expenses by the Publicly Owned Enterprises.

7. The four (4) projects budgeted within the MED with financing through the Investments Clause 1. Replacement of Asbestos – Cement Pipes in the city of Gjakova; 2. Construction of Plant for Treatment of Sewerage- Ferizaj; 3. Fecal Sewage for six (6) villages in Deçan; 4. Drinking Water Catchment in the village of Verboc- Drenas, after the ratification of the international financial agreements by the Assembly of the Republic of Kosovo, the expenditure of the funds in KFMIS shall be regulated with Memorandum of Understanding between the MED and project beneficiary regional Publicly-Owned Enterprises according to the Treasury rules for the expenditure of public money.

8. For the period January-December 2019, eleven million two hundred thousand (11,200,000) Euro shall be allocated to the Radio Television of Kosovo (hereinafter RTK) in the category of expenditures of Subsidies and Transfers. Before each semester, budgeted funds will be transferred to RTK from the Treasury to the account designated by RTK in a commercial bank. Upon entry into force of this Law, the first part of the funds will be transferred at the beginning of the fiscal year.

9. The Minister of Finance, when receiving means from the funding of PAK, shall be authorized to prioritize them in projects according to Table 3.2 until reaching the amount foreseen to be funded in Table 1.

Article 12 **Limits on Commitments and Expenditures**

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during Fiscal Year 2019 as specified in Table 3.1, Table 3.1A, and 4.1 attached to this Law. Any excess of the number of allowed employees and budget appropriations for each subprogram is considered a legal violation and legal measures will be taken against the responsible persons according to the structure of the Budget Organization under the legislation in force.

2. Notwithstanding paragraph 1 of this Article, provided that the total number of employees and the allowed amount within the organization does not change, the number of employees assigned in the budgetary appropriations to sub-programs in Tables 3.1, 3.1A and 4.1 may be adjusted by Minister's decision with appropriate justification by the budget organization. Civil servant in Customs through this clause receives status of public customs servants with grade – initial position in customs. In regard to local level budget organisations a decision of the Municipal Assembly is required in advance. All changes approved related to the staff are submitted to the Minister for the update of Tables 3.1, 3.1A and Table 4.1.

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

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

5. A budget organization should not announce a tender for an approved capital project in Tables 3.2, 3.2B and 4.2 after the 31st of October 2019 for potential expenditure in the Fiscal Year 2019, unless that expenditure is projected for such capital project for the upcoming years, specified in Tables 3.2, 3.2B, and table 4.2.

6. Signing of contracts for multi-annual capital projects is done by budget organizations only when such expenditures are foreseen in the Law on Budget for the fiscal year 2019 and for the two (2) subsequent years. When a capital project is planned to be implemented beyond the three (3) years covered in this law, such approval shall be given by the Government.

7. In the event that an individual, officer, person 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 General Director of Treasury notifying the receiving party that such payment was made in error:

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

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

Article 13 Advance Payments

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

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

3. Government may also approve advanced payment of more than thirty per cent (30%) and up to one hundred per cent (100%) of the contract value for goods and services.

4. The advances up to one hundred percent (100%) shall be allowed from the budgetary appropriations of the current year, for the projects related to the defence and security of the Republic of Kosovo. Advances related to the projects in relation to the defence and security of the Republic of Kosovo are allowed to remain open even for coming years for those projects for which the delivery of equipment can not be done within a regular fiscal year.

5. Apart from paragraphs 1, 2 and 3 of this Article, in November 2019 advance payments shall be limited to ten (10%) per cent and in December 2019 to five per cent (5%) of the contract value.

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

7. If advances for petty cash or travels made in 2018 are not closed before 15 January 2019 in accordance with Treasury Financial Rules, the expenses associated with such advances shall be recorded in relation to budget appropriations for 2019.

Article 14 **Unforeseen expenses and reserves**

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

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

3. Funds appropriated to the Ministry of Education, Science and Technology in the sub-programs Central Administration and sub-program Capital Investments in Pre-University Education (borrowings as a source of financing, Education Reform Project, Component 1.3) shall be transferred to the respective municipalities following the issuance of the decision of the Minister of Education, Science and Technology. Such decisions are approved by the Minister and are reflected in the respective tables. This transfer shall be made according to the criteria established by the Ministry of Education, Science and Technology and met by the municipalities based on the Memorandum of Understanding signed by the Minister of Education, Science and Technology and the respective Mayor. Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 15 of this Law.

4. Fund from loans within the project “Reform in education” transferred to the Municipalities for the year 2019 in the amount of 526,960 Euro shall be subject to the expenditure based on Memorandum of Understanding between the Minister of Education, Science and Technology and Mayor of the respective Municipality. Funds may be transferred from the Municipalities to the Ministry of Education, Science and Technology, depending on the Memorandum of Understanding with the Municipalities. Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 15 of this Law.

5. Funds from the loans for health regarding the “Scheme of payment for the capitation upon performance”, transferred in the Municipalities for the year 2019 in the amount of 4,272,051 Euro, shall be subject to the expenditure based on the Memorandum of Understanding between Ministry of Health and Mayor of the respective Municipality. Funds may be transferred from the Municipalities to the Ministry Health and Fund for Health Insurance, depending on the Memorandum of Understanding with the Municipalities. Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 15 of this Law. Upon the transfer of the Funds from the Municipalities to the Fund for Health Insurances, such funds may be transferred to the beneficiary municipalities of the project. Such transfers shall not be subject to limitations of transfers included in Article 30 of LPFMA or Article 15 of this Law.

6. Funds allocated to the Ministry of Local Government Administration for the project “Donor Co-financing for Municipal Performance Based Grant Scheme”, are reallocated to capital projects after the approval of Government in accordance with the memorandum of understanding signed between the Minister of Local Government Administration and the Mayor of the respective Municipality and the Donor. The limitations set forth in paragraphs 1, 2, 3 and 5 of Article 16 of this Law shall not apply to this paragraph.

Article 15

Transfer of allocated budget amounts

1. The Minister may, if provided with valid justification by the Chief Administrative Officer of the budgetary organization, authorize the transfer of one or more budgetary appropriations in accordance with Article 30 of the LPFMA. Percentage of the negatively affected budgetary allocation calculation includes all sources of funding.
2. The Minister of Finance may make the allocation of the funds provided by the Ministry of Finance, the sub-program “Contingencies in the Ministry of Finance” the category of expenditures subsidies and transfers, and “goods and services” in all categories of budgetary expenditures.
3. When the budgetary organization has under spent compared to the cash flow plan submitted to the Treasury, the Minister may, during the three (3) last months of the financial year with the prior approval of the Government, authorize a reduction of the budget appropriation for all the categories of expenditures of that budgetary organization, excluding own source revenues, dedicated revenues and loans, and transfer it within the same budget organization or transfer such appropriation to another Budget Organization, excluding all paragraphs and articles that limit budgetary transfers. These funds cannot be transferred to the new capital projects. The cumulative value of all such transfers must not exceed five per cent (5%) of the total value of all budget appropriation, excluding all appropriation changes occurred until 30 September of the fiscal year.
4. The calculated percentage of negatively affected budget appropriations under paragraph 2 of this Article shall be exempt from the share of transfers and reallocations which are regulated by Article 30 of the LPFMA and paragraphs 1, 2 and 3 of Article 16 of this Law.
5. Apart from paragraph 2 and 3 of this Article, no transfer of budget appropriations to Wages and Salaries from another category of expenditures can be made without the prior approval of the Assembly.
6. Transfer of budget allocations within the category of Wages and Salaries can be made between sub-programs of the same budget organization with the approval of the Minister. For such transfers for municipalities, prior approval is required by the Municipal Assembly. Such transfers are not subject to the constraints of budget transfers to any paragraph or subparagraph that restricts such transfers.
7. Prior approval of the Assembly is required for any transfer between budget organizations with the exception of paragraph 2 and 3 of this Article.
8. After the approval of any transfer, adjustment shall be done to the amounts allocated in Tables 3.1 and 4.1 and all this shall be recorded in the KFMIS.

Article 16

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

1. Funds may only be allocated to capital projects listed in the Table 3.2. For capital projects listed in Table 3.2., the Minister may, if provided with valid justification by the head of the Budgetary Organization, authorize the movement of appropriated funds from one capital project to another within the same sub-program of that Budget Organization, provided that the transfer amount to be less than or equal to fifteen per cent (15%) of the total value of the capital economic category approved for that sub-program.
2. For any capital project set out in Table 3.2., the Minister may, if provided with valid justification by the head of the budget organization, submit a request for approval to the Government for the movement of allocated funds from one capital project to another within the same sub-program

of that Budget Organization in an amount greater than fifteen per cent (15%) but less than twenty-five per cent (25%) of the total value of the capital economic category approved for that sub-program.

3. For any capital project set out in Table 3.2, following the approval by Government, the Minister shall submit a request for approval in the Assembly, for the movement of appropriated funds from one capital project to another within the same sub-program of that budget organization in an amount equal or higher than twenty five per cent (25%) of the total value of the capital economic category approved for that sub-program with the exception of paragraph 2 of Article 16 of this Law when the Minister is allowed to make such a transfer, after budget cuts upon the approval of the Government. The Minister shall beforehand examine the justification of the head of the budget organization.

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

5. New capital projects in the local level may be added, provided that such a capital project is fully funded by unspent balances of revenues transferred and appropriated in the fiscal year 2019.

6. New capital projects may be added to Tables 3.2 and Table 4.2, provided that they are funded under the procedures authorized in paragraph 2 of Article 6, paragraph 5 and paragraph 8 of this Article, if they become part of the Public Investment Program in accordance with instructions issued by the Minister.

7. For the purposes of paragraphs 1, 2, 3 and 5 of this Article, the head of the Budget Organization shall prepare a valid justification which will contain the justification that the estimated cost of the capital project is higher than the available funds as determined in accordance with the Law on Public Procurement or that a capital project requires less means than the amount specified, as well as the description of the effect that request may have on the Public Investment Program.

8. New capital projects may be added to Table 3.2 and Table 4.2 only in these cases:

8.1. where existing projects are fully or partially financed by donors, so long as the funding for the new projects does not exceed the funding amount of the existing project by the donor;

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

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

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

8.5. when the existing project fails due to legal reasons;

8.6. for every new capital project that is added in table 4.2, prior approval from the Municipal Assembly shall be required.

9. Changes in the amounts appropriated to existing projects or replacement of the municipal capital projects, as presented in Table 4.2, and projects from funds transferred from previous years and registered in KFMIS, must be approved in advance by the Municipal Assembly. Those changes are recorded in KFMIS by the Minister within five (5) days of receipt of approval by the Municipal Assembly.

Article 17 Execution of the Budget

1. Chief Administrative Officer of the Budget Organization shall have the main legal responsibility for execution of the budget, in accordance with Article 10 of LPFMA and sub-legal acts approved by the Minister, including the delegation of expenditures to the budget organizations.
2. All Chief Financial Officers shall ensure that all liabilities are recorded in KFMIS in accordance with the LPFMA and the Treasury Financial Rules.
3. The Chief Financial Officer of each budget organization, that is not a municipality or an independent agency, submits to the Minister of Finance through the Department of Treasury within three (3) weeks after the closure of each quarter, a detailed report on the progress achieved in the implementation of all capital projects worth more than ten thousand (10,000) Euro.
4. All budgetary organizations through Public Investment Program (PIP) system should report to the Ministry of Finance - the Budget Department within three (3) weeks from the closure of the each quarter, on the physical and financial progress of capital projects in a total amount (for all years) of over one million (1,000,000) Euro.
5. Within three (3) weeks from the end of each three (3) months, the Chief Financial Officer of every municipality shall submit to the Mayor a detailed report on the progress achieved in the implementation of all capital projects with a value greater than ten thousand (10,000) Euro. A copy of such report shall be submitted to the Minister as well.
6. For every financing or co-financing of the projects in the local level on municipal regular financing, central budget organization shall apply specific, clear, fair and transparent criteria. Such criteria should take into account the municipal and inter-municipal balanced development in constructing the infrastructure and providing services.

Article 18 Conditional expenditures

1. Allocations and expenditures equal to revenues resulting from the reduce of tax debt stock and measures of administrative tax improvements shall be conditioned by the collection of these revenues, according to the assessment of the Ministry of Finance on quarterly basis.
2. This conditioning shall apply to the value of expenditures that is equivalent to the level of revenues expected from sources determined in paragraph 1 of this Article, according to the amount determined in Table 1 attached to this Law.
3. The Tax Administration of Kosovo conducts reporting for tax purposes of revenues from the reduction of tax debt stock and administrative improvement measures to increase tax compliance.
4. In case of non-collection of revenues provided for under paragraph 2 of this Article, the Minister of Finance shall be authorized to take steps to reduce allocations or cancel commitments in the amount equivalent to the non-realization of revenues according to paragraph 2 of this Article.

Article 19 Budgetary impact assessments for new initiatives

1. Whenever new initiative is proposed, including the new legislation, strategy or similar act is proposed, the proposing body shall submit that in advance to the Ministry of Finance, together with a Form of Budgetary Impact Assessment. The Ministry of Finance makes a detailed

assessment on the impact that could have on the Budget of Kosovo for at least three (3) coming fiscal years.

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

3. If needed, the Budget Department, in cooperation with the Department of Economic Policy, reviews the Form on Budgetary and Economic Impact, according to paragraph 1 of this Article, and present their independent opinion on with regards to the validity of calculation of budgetary impact, availability of financing funds in accordance with this Law, before the Government or the Assembly when the proposer is the Assembly.

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

5. No draft law can be proceeded further to the Government or Assembly for approval if the financing source for the fiscal year 2019, foreseen with Article 5, paragraph 1, and the tables of this Law, is not identified.

6. No Government decision on new initiatives that may produce a financial obligation for the fiscal year 2019 may not be legally valid if the same does not identify the source of funding foreseen by the appropriations under Article 5, paragraph 1, of this Law, or if does not identify the necessary savings and cuts in existing appropriations in accordance with LPFMA and paragraph 4 of this Article.

7. If the Government approves a new initiative that produces budget commitments for one or more Budgetary Organizations after the fiscal year 2019, then this budgeting obligation is automatically dealt with in determining appropriations for these Budgetary Organizations in the budget preparation process for the following year.

Article 20 Oversight of projects implementation

1. In order to oversee and implement the projects financed by borrowing and other projects of interest to the Republic of Kosovo, upon proposal of the Minister of Finance, may remunerate the respective experts for overseeing the implementation of such projects, pursuant to the sub-legal act issued by the Law No.03/L-175.

2. Oversight of the implementation of projects financed under paragraph 1 of this Article, can only be done unless otherwise provided by the borrowing agreement.

3. Budget Organizations which implement one or more projects financed under paragraph 1 of this Article may establish only one Project Implementation Unit.

Article 21 Funds to maintain emergency liquidity assistance

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

Article 22 Public debt service

1. Treasury within the Ministry of Finance shall be authorized to execute transfers on behalf of the public debt service from Kosovo Fund, in compliance with the Law No. 03/L-175 on Public Debt.
2. The value of transfers for the public debt service is calculated by the Treasury on the basis of the agreements in force and in accordance with the Law No. 03 / L-175 on Public Debt.
3. Indicative forecast of the value of transfers for interest expenditures is presented in Table 2 and Table 1 attached to this Law, and is treated for as part of general budget expenditures.
4. The indicative forecast for spending on behalf of the principal's return is presented in Table 1 attached to this Law as part of the expected receipts and exits for budget deficit financing.
5. Exemption from paragraphs 3 and 4 of this Article, in the event of changes in market conditions or exchange rates, the Treasury transfers the necessary funds for the public debt service in accordance with paragraph 2 of this Article, and in accordance with Article 38, paragraph 3, of LMFPP.

Article 23 Issuance of securities

1. In order to issue the domestic state debt, the Minister of Finance, as the solely authorized to enter into state debts, shall within, the budgetary year 2019 and the projected amount for the issuance of domestic debt in Table 1, issue securities through its fiscal agent under the conditions specified in the Law on Public Debt and other sub-legal acts deriving from this Law, including the possibility to issue retail bonds to investors who are natural persons.
2. However, the amount required for the issuance of securities within the limit set out in paragraph 1 may be subject to review depending on the dynamics of budget execution and available funding, as assessed by the Minister. To this end, the Minister shall be authorized to replace the structure of public debt instruments within maximum limits of the issuance of public debt determined in Table 1 and Table 1.1 attached to this Law.
3. In compliance with the Law on Public Debt and Article 21 of this Law, the Treasury shall be authorized to refinance, through issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the calendar of securities. The Treasury shall be authorized to use the Kosovo Fund for the management of refinancing according to the calendar of securities in compliance with the cash flow planning for the fiscal year.

Article 24 Expiry of the Budget of the Republic of Kosovo

All budgetary appropriations for the fiscal year 2019 shall expire at the midnight of the 31 December 2019, excluding the budgetary appropriations from the unspent own source revenues of municipalities or of any other budgetary organization allowed by this Law, which shall be carried over to the next year.

Article 25
Entry into force

This Law shall enter into force on the day of its publication in the Official Gazette of the Republic of Kosovo, with financial effect on 1 January 2019.

Law No.06/L - 133
3 February 2018

Promulgated by Decree No. DL-56-2019, dated 12.02.2019, President of the Republic of Kosovo Hashim Thaçi.

Table 1. Statement of Government Revenue and Expenditure

Description	2017	2018 Budget	2019 Budget	2020 Proj.	2021 Proj.
In millions of Euros:					
1. Total Revenue <i>off which: extra tax debt collection tax compliance gains</i>	1,684	1,817	1,949	2,026	2,141
1.1 Tax Revenue					
Direct Taxes	1,496	1,607	1,731	1,800	1,909
Tax on Corporate Income	238	275	289	302	319
Tax on Personal Income	75	84	91	95	100
Tax on Immovable Property	137	146	163	170	179
Other	22	33	30	33	36
Indirect Taxes	1,315	1,378	1,492	1,552	1,647
Value Added Tax:	756	819	905	940	992
Customs Duty	126	111	120	126	136
Excise	432	446	465	484	514
Other indirect	1	2	2	2	5
Tax Refunds	-58	-46	-50	-54	-56
1.2 Non-tax revenue	188	202	208	215	221
Fees, charges, and other - Central Level	103	100	103	109	113
Fees, charges, and other - Local Level	43	55	57	57	57
Concessionary fees	9	10	11	12	14
Royalties	31	33	33	33	33
Interest income (KEC loan)	3	4	4	4	4
1.3 Budget support and grants	0	7	11	11	11
2. Total Expenditure	1,766	2,104	2,378	2,422	2,488
2.1 Recurrent Expenditure	1,282	1,386	1,561	1,582	1,617
Wages and Salaries	550	590	620	650	671
Goods and Services	226	265	337	317	326
Subsidies and Transfers	506	526	600	610	615
Recurrent reserves	0	5	5	5	5
2.2 Capital Expenditure	468	694	789	811	843
Regular budget financing	468	546	515	536	656
Debt financing through the investment clause	0	62	123	215	187
Liquidation proceeds	0	86	151	60	0
2.3 Public Debt Interest	16	24	28	29	28
3. Budget Balance (1-2)	-82	-287	-429	-396	-347
4. Expenditures exempted from the fiscal rule:	27	165	284	287	195
Expenditure from dedicated PAK revenue	9	11	2	2	2
Expenditure financed from municipal carried-over OSR	18	6	8	10	6
Capital spending from the investment clause and liquidation p.	0	148	274	275	187
5. Budget Balance, as per fiscal rule definition (5+6)	-55	-122	-145	-109	-152
A. Financing Need	-82	-287	-429	-396	-347
B. External Financing	78	87	151	206	142
On-budget lending (IMF Drawings)	100	0	0	0	0
Regular on-budget project-loans	8	30	54	61	23
Investment clause project-loans	0	62	123	215	187
POE on-lending receipts (gross)	22	19	24	21	17
Principal repayment	-52	-24	-50	-91	-85
C. Internal Financing	84	227	298	203	132
Issuance of treasury bills	95	105	135	140	130
Rapayment of POE debts	7	11	11	11	12
Liquidation/privatization proceeds	0	100	151	60	0
One-off financing (KPST)	0	11	0	0	0
Use of carried-forward municipal OSR	-6	8	23	10	6
Use of dedicated PAK revenue	9	11	2	2	2
POE on-lending outlays (gross)	-22	-19	-24	-21	-17
D. Change in usable bank balance:	79	28	21	13	-72
E. Stock of Usable Bank Balance	292	319	340	353	281
Memo:					
Revenues received from TAK	414	446	516	528	555
Revenues received from Customs	1,117	1,175	1,234	1,293	1,375
Inflows and Outflows from DDG-s		12	12	12	12
GDP	6,414	6,761	7,123	7,529	7,961
Budget deficit (fiscal rule def.) as % of GDP	-0.9%	-1.8%	-2.0%	-1.4%	-1.9%
Available bank balance	4.5%	4.7%	4.8%	4.7%	3.5%

Notes:

1) Revenues from: TAK 10% of total debt in this category, not older than six years, TAP 10% of total debt in this category, not older than six years, VAT 20% of total debt in this category, not older than six years

2) Increase in growth from tax base to 1%

3) Receipts from the debts of public and socially-owned enterprises for 2018 are listed in this line in order to enable better budget comparison by 2019, where debts are distributed by tax categories

4) For 2017, KEK's debt repayment interest was reclassified. Receipts from the principal's return are recorded as deficit financing. In this line are also included the revenues from the guarantee fees.

5) Total expenses also include interest expenses. In accordance with international reporting standards, the definition of primary deficit has been removed and the general deficit

6) Included are capital expenditures financed by project-loan borrowing that are not excluded from the deficit

7) This item does not include the collection of State Guarantee fees

8) The projections in this item are indicative and are definitively determined on a quarterly basis according to the dynamics of the cash flow and the availability of other borrowing resources. In case of availability of resources from direct budget funding, the projections will be lowered to reflect the replacement with the latter.

9) In order to comply with international standards, financial reporting, admission and outflow for donor grants are reclassified as information units as the costs of these categories are authorized by the donor.

10) For 2017, current GDP, according to KSA publication; in the budget of 2018, the estimated budget value of 2018 was EUR 6,641 million. This was updated in accordance with Macro-Fiscal Corridor 2019-2021.

Tabela 1.1. Financing	2017	2018	2019	2020	2021
	Budget	Proj.	Proj.	Proj.	
In millions					
Budget Revenues	1684	1817	1949	2026	2141
Budget Expenditure	1766	2104	2378	2422	2488
1. FINANCING NEEDS	-82	-287	-429	-396	-347
2. Net external financing	78	87	151	206	142
2.1. Inflows:					
IMF	130	111	201	298	227
On-lending	100	0	0	0	0
IFI financing as per the investment clause	22	19	24	21	17
IFI project-loans	0	62	123	215	187
2.2. Outflows:					
Debt principal repayments	8	30	54	61	23
3. Net domestic financing	84	227	298	203	132
3.1. Inflows:					
Domestic borrowing: new debt issuance	417	566	592	518	450
Refinancing of treasury bills	95	105	135	140	130
Loans to POEs (principal)	305	320	270	295	300
One-off financing (PAK)	7	11	11	11	12
Inflows from designated funds	0	111	151	60	0
Inflows from funds (FS2, FS3)	9	11	2	2	2
3.2. Outflows:					
Loans to POEs (principal)	333	339	294	316	318
On-lending	22	19	24	21	17
Outflows from issuance of treasury bills	305	320	270	295	300
Outflows from funds (FS2, FS3, increase)	6	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	79	28	21	13	-73
5. END-YEAR NET BANK BALANCE	292	319	340	353	280
off which : ELA	46	46	46	46	46
6. Designated Funds	66	58	50	39	33
Stock of donor designated grants	7	7	7	7	7
Stock of carried-over OSR	33	27	19	11	8
The development trust	10	8	8	6	3
Designated revenue	1	1	1	1	1
Other	15	15	15	15	15
7. END-YEAR GROSS BANK BALANCE	357	377	390	393	314
8. Change in bank balance	85	20	13	3	-79
Memo					
Stock of internal debt	574	680	815	955	1,085
Stock of external debt	422	509	661	867	1,009
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.3%	0.3%	0.4%	0.4%	0.4%

/1 In 2018 this line included the Navigation Agency. By 2019, in accordance with the IMF, receipts from this agency are recognized as a budget revenue.

/2 Receipts and outflows from specific purpose funds are unpredictable before the beginning of the fiscal year. The planning of these transactions takes place after the beginning of the fiscal year and is reflected in the financial statements.

Kosovo Budget for 2019
Table 2: Sumary apropration
 (In euro)

Budgets	Budget 2019								
	Budget 2018	Budget 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
3.1 - Central Level Budget Organisations	40,126	41,332	339,598,548	232,000,590	18,048,995	587,602,999	498,412,436	4,800,000	1,680,463,568
3.1.A. Budget Organisations dedicated revenue	424	428	8,270,422	4,132,857	200,370	40,000	2,762,550		15,406,199
							122,707,179		122,707,179
Budget Organisations -Municipality	43,878	44,203	272,128,519	70,993,868	11,233,147	12,381,346	164,917,971		531,654,851
Interes								28,000,000	
Total:	84,428	85,963	619,997,489	307,127,315	29,482,512	600,024,345	788,800,136	4,800,000	2,378,231,797
From:									
Central level									1,818,576,946
Local level									531,654,851
Interes									28,000,000
Total General Government Budget:									2,378,231,797

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
101			Assembly			Government Grants	401	7,136,281	2,212,000	241,000	140,000	1,490,000		11,219,281	10,954,643	10,990,182
						Own Sources		7,136,281	2,212,000	241,000	140,000	1,490,000	0	11,219,281	10,954,643	10,990,182
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
				Assembly Members		Government Grants	120	3,610,000	891,000		140,000			4,641,000	4,656,360	4,671,900
						Own Sources		3,610,000	891,000		140,000			4,641,000	4,656,360	4,671,900
						Financing by Borrowing										
						Revenue from PAK										
10100	0111			Assembly Members		Government Grants	120	3,610,000	891,000		140,000			4,641,000	4,656,360	4,671,900
						Own Sources		3,610,000	891,000		140,000			4,641,000	4,656,360	4,671,900
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis		Government Grants	214	2,542,428	1,191,000	241,000		1,490,000		5,464,428	5,179,430	5,194,430
						Own Sources		2,542,428	1,191,000	241,000		1,490,000	0	5,464,428	5,179,430	5,194,430
						Financing by Borrowing						0	0	0	0	0
						Revenue from PAK						0	0	0	0	0
10200	0111			Assembly Staff/ Administration		Government Grants	214	2,542,428	1,191,000	241,000		1,490,000		5,464,428	5,179,430	5,194,430
						Own Sources		2,542,428	1,191,000	241,000		1,490,000	0	5,464,428	5,179,430	5,194,430
						Financing by Borrowing						0	0	0	0	0
						Revenue from PAK						0	0	0	0	0
				Political Suport Staff		Government Grants	62	920,001	130,000					1,050,001	1,055,001	1,060,000
						Own Sources		920,001	130,000					1,050,001	1,055,001	1,060,000
						Financing by Borrowing										
						Revenue from PAK										
15800	0111			Political Suport Staff		Government Grants	62	920,001	130,000					1,050,001	1,055,001	1,060,000
						Own Sources		920,001	130,000					1,050,001	1,055,001	1,060,000
						Financing by Borrowing										
						Revenue from PAK										
				State Aid Commission		Government Grants	5	63,852						63,852	63,852	63,852
						Own Sources		63,852						63,852	63,852	63,852
						Financing by Borrowing										
						Revenue from PAK										
29200	0411			State Aid Commission		Government Grants	5	63,852						63,852	63,852	63,852
						Own Sources		63,852						63,852	63,852	63,852
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President			Government Grants	87	1,114,068	3,196,421	12,700	270,000	15,000		4,608,189	4,213,759	4,219,357
						Own Sources		1,114,068	3,196,421	12,700	270,000	15,000	0	4,608,189	4,213,759	4,219,357
						Financing by Borrowing						0	0	0	0	0
						Revenue from PAK						0	0	0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Office of the President		Government Grants	83	1,078,411	3,099,167	12,700	270,000	15,000		4,475,278	4,080,756	4,086,261	
				Office of the President		Own Sources		1,078,411	3,099,167	12,700	270,000	15,000		4,475,278	4,080,756	4,086,261	
				Office of the President		Financing by Borrowing							0	0	0	0	
				Office of the President		Revenue from PAK							0	0	0	0	
10500	0111			Community Consultative		Government Grants	83	1,078,411	3,099,167	12,700	270,000	15,000		4,475,278	4,080,756	4,086,261	
				Community Consultative		Own Sources		1,078,411	3,099,167	12,700	270,000	15,000		4,475,278	4,080,756	4,086,261	
				Community Consultative		Financing by Borrowing							0	0	0	0	
				Community Consultative		Revenue from PAK							0	0	0	0	
24900	0111			Community Consultative Council		Government Grants	4	35,657	97,254					132,911	133,003	133,096	
				Community Consultative Council		Own Sources		35,657	97,254					132,911	133,003	133,096	
				Community Consultative Council		Financing by Borrowing							0	0	0	0	
				Community Consultative Council		Revenue from PAK							0	0	0	0	
104			Office of the Prime Minister			Government Grants	615	4,901,685	10,004,108	143,248	2,565,000	940,000		18,554,041	18,762,549	18,517,180	
			Office of the Prime Minister			Own Sources		4,739,817	9,843,422	143,248	2,565,000	790,000		18,081,487	18,439,995	18,164,626	
			Office of the Prime Minister			Financing by Borrowing		161,868	160,686				0	322,554	322,554	352,554	
			Office of the Prime Minister			Revenue from PAK							0	0	0	0	
			Office for Community			Government Grants	7	44,991	30,893	1,700	1,200,000	500,000		150,000	150,000	150,000	
			Office for Community			Own Sources		44,991	30,893	1,700	1,200,000	500,000		1,777,584	1,777,801	1,777,842	
			Office for Community			Financing by Borrowing							0	1,777,584	1,777,801	1,777,842	
			Office for Community			Revenue from PAK							0	0	0	0	
15600	0133		Office for Community			Government Grants	7	44,991	30,893	1,700	1,200,000	500,000		1,777,584	1,777,801	1,777,842	
			Office for Community			Own Sources		44,991	30,893	1,700	1,200,000	500,000		0	1,777,584	1,777,801	1,777,842
			Office for Community			Financing by Borrowing							0	0	0	0	
			Office for Community			Revenue from PAK							0	0	0	0	
			Office of the Prime Minis			Government Grants	119	1,020,667	957,989	24,592	275,000			2,278,248	2,618,226	2,232,566	
			Office of the Prime Minis			Own Sources		1,020,667	957,989	24,592	275,000			2,278,248	2,618,226	2,232,566	
			Office of the Prime Minis			Financing by Borrowing							0	0	0	0	
			Office of the Prime Minis			Revenue from PAK							0	0	0	0	
10600	0111		Office of the Prime Minister			Government Grants	119	1,020,667	957,989	24,592	275,000			2,278,248	2,618,226	2,232,566	
			Office of the Prime Minister			Own Sources		1,020,667	957,989	24,592	275,000			2,278,248	2,618,226	2,232,566	
			Office of the Prime Minister			Financing by Borrowing							0	0	0	0	
			Office of the Prime Minister			Revenue from PAK							0	0	0	0	
			Cabinet of the Prime Min			Government Grants	75	876,806	1,397,025	27,631	1,000,000			3,301,462	3,303,362	3,305,279	
			Cabinet of the Prime Min			Own Sources		876,806	1,397,025	27,631	1,000,000			3,301,462	3,303,362	3,305,279	
			Cabinet of the Prime Min			Financing by Borrowing							0	0	0	0	
			Cabinet of the Prime Min			Revenue from PAK							0	0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
10700	0111			The Cabinet of Prime Minister		Government Grants	75	876,806	1,397,025	27,631	1,000,000			3,301,462	3,303,362	3,305,279
						Own Sources		876,806	1,397,025	27,631	1,000,000			3,301,462	3,303,362	3,305,279
						Financing by Borrowing										
						Revenue from PAK										
				Gender Equality Agency		Government Grants	21	126,778	69,894	2,550	40,000			239,222	239,298	239,361
						Own Sources		126,778	69,894	2,550	40,000			239,222	239,298	239,361
						Financing by Borrowing										
						Revenue from PAK										
15300	0412			Gender Equality Agency		Government Grants	21	126,778	69,894	2,550	40,000			239,222	239,298	239,361
						Own Sources		126,778	69,894	2,550	40,000			239,222	239,298	239,361
						Financing by Borrowing										
						Revenue from PAK										
				The Office of the Langua		Government Grants	8	61,477	61,352	1,700	50,000			174,529	175,421	175,722
						Own Sources		61,477	61,352	1,700	50,000			174,529	175,421	175,722
						Financing by Borrowing										
						Revenue from PAK										
25300	0111			The Office of the Language Commissioner		Government Grants	8	61,477	61,352	1,700	50,000			174,529	175,421	175,722
						Own Sources		61,477	61,352	1,700	50,000			174,529	175,421	175,722
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Security Counci		Government Grants	26	193,151	103,332	5,400				301,883	302,717	303,596
						Own Sources		193,151	103,332	5,400				301,883	302,717	303,596
						Financing by Borrowing										
						Revenue from PAK										
31100	0220			Kosovo Security Council		Government Grants	26	193,151	103,332	5,400				301,883	302,717	303,596
						Own Sources		193,151	103,332	5,400				301,883	302,717	303,596
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Veterinary and F		Government Grants	181	1,420,834	6,373,060	57,800		290,000		8,141,694	8,701,061	8,832,883
						Own Sources		1,258,966	6,212,374	57,800		290,000		7,819,140	8,378,507	8,480,329
						Financing by Borrowing		161,868	160,686			0		322,554	322,554	352,554
						Revenue from PAK								0	0	0
				Kosova Veterinary and Food Services		Government Grants	181	1,420,834	6,373,060	57,800		290,000		8,141,694	8,701,061	8,832,883
						Own Sources		1,258,966	6,212,374	57,800		290,000		7,819,140	8,378,507	8,480,329
						Financing by Borrowing		161,868	160,686			0		322,554	322,554	352,554
						Revenue from PAK								0	0	0
				Kosovo Statistical Offic		Government Grants	169	1,101,835	972,960	21,875		150,000		2,246,670	1,551,892	1,557,140
						Own Sources		1,101,835	972,960	21,875		0		2,096,670	1,551,892	1,557,140
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:			
12400	0132				Statistical Services	Government Grants	169	1,101,835	972,960	21,875		150,000		2,246,670	1,551,892	1,557,140			
						Own Sources		1,101,835	972,960	21,875		0		2,096,670	1,551,892	1,557,140			
						Financing by Borrowing						0		0	0	0	0		
						Revenue from PAK						0		0	0	0	0		
					Kosovo Protection Agency	Government Grants	9	55,146	37,603					150,000	0	0	92,749	92,770	92,791
						Own Sources		55,146	37,603						92,749	92,770	92,791		
						Financing by Borrowing													
						Revenue from PAK													
26400	0560				Kosovo Protection Agency for Radion and I	Government Grants	9	55,146	37,603						92,749	92,770	92,791		
						Own Sources		55,146	37,603						92,749	92,770	92,791		
						Financing by Borrowing													
						Revenue from PAK													
201			Ministry of Finance			Government Grants	1,830	16,874,241	27,891,310	588,592	13,020,000	14,744,452			73,118,595	68,367,348	89,797,277		
						Own Sources		16,874,241	27,891,310	588,592	10,020,000	10,404,452			65,778,595	63,367,348	86,797,277		
						Financing by Borrowing						0			0	0	0		
						Revenue from PAK						3,000,000	0		3,000,000	3,000,000	3,000,000		
					Budget Department	Government Grants	38	308,359	23,503					4,340,000	4,340,000	0			
						Own Sources		308,359	23,503						331,862	413,016	419,712		
						Financing by Borrowing									331,862	413,016	419,712		
						Revenue from PAK													
10800	0112				Budget Department	Government Grants	38	308,359	23,503						331,862	413,016	419,712		
						Own Sources		308,359	23,503						331,862	413,016	419,712		
						Financing by Borrowing													
						Revenue from PAK													
					Department for Regional	Government Grants	7	65,056	14,236						79,292	88,818	89,301		
						Own Sources		65,056	14,236						79,292	88,818	89,301		
						Financing by Borrowing													
						Revenue from PAK													
10900	0112				Department for Regional and European Inte	Government Grants	7	65,056	14,236						79,292	88,818	89,301		
						Own Sources		65,056	14,236						79,292	88,818	89,301		
						Financing by Borrowing													
						Revenue from PAK													
					Economic Policy Depart	Government Grants	13	86,625	18,050						104,675	126,535	130,568		
						Own Sources		86,625	18,050						104,675	126,535	130,568		
						Financing by Borrowing													
						Revenue from PAK													
11000	0112				Economic Policy Department	Government Grants	13	86,625	18,050						104,675	126,535	130,568		
						Own Sources		86,625	18,050						104,675	126,535	130,568		
						Financing by Borrowing													
						Revenue from PAK													

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Internal Auditing		Government Grants	8	115,998	8,370					124,368	127,850	131,883
			11100 0112	Internal Auditing		Own Sources		115,998	8,370					124,368	127,850	131,883
						Financing by Borrowing										
						Revenue from PAK										
				Treasury		Government Grants	8	115,998	8,370					124,368	127,850	131,883
			11200 0112	Treasury		Own Sources		115,998	8,370					124,368	127,850	131,883
						Financing by Borrowing										
						Revenue from PAK										
				Legal Office		Government Grants	79	627,887	1,607,873			3,000,000	4,080,000	9,315,760	9,127,160	9,131,293
			21000 0112	Legal Office		Own Sources		627,887	1,607,873				4,080,000	6,315,760	6,127,160	6,131,293
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							3,000,000	3,000,000	3,000,000	3,000,000
				Tax Administration		Government Grants	9	59,766	6,652					9,315,760	9,127,160	9,131,293
			11600 0112	Tax Administration		Own Sources		59,766	6,652				4,080,000	6,315,760	6,127,160	6,131,293
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							3,000,000	3,000,000	3,000,000	3,000,000
				Kosovo Council of Finan		Government Grants	841	7,535,803	2,288,597	271,696			4,200,000	14,296,096	14,088,347	13,092,387
						Own Sources		7,535,803	2,288,597	271,696			2,200,000	12,296,096	13,088,347	13,092,387
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
				Kosovo Council of Financial Reporting		Government Grants	5	68,268	5,420				2,000,000	2,000,000	1,000,000	0
			11700 0112	Kosovo Council of Financial Reporting		Own Sources		68,268	5,420				4,200,000	14,296,096	14,088,347	13,092,387
						Financing by Borrowing							2,200,000	12,296,096	13,088,347	13,092,387
						Revenue from PAK							0	0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Office of Public Commu			4	31,489	5,108					36,597	41,250	45,283
						Government Grants		31,489	5,108					36,597	41,250	45,283
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
21100	0133			Office of Public Communication			4	31,489	5,108					36,597	41,250	45,283
						Government Grants		31,489	5,108					36,597	41,250	45,283
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Harmonization U			15	195,757	9,267					205,024	214,255	218,556
						Government Grants		195,757	9,267					205,024	214,255	218,556
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12000	0112			Central Harmonization Unit			15	195,757	9,267					205,024	214,255	218,556
						Government Grants		195,757	9,267					205,024	214,255	218,556
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit PPP			11	94,661	12,680					107,341	126,569	130,602
						Government Grants		94,661	12,680					107,341	126,569	130,602
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
21810	0133			Unit PPP			11	94,661	12,680					107,341	126,569	130,602
						Government Grants		94,661	12,680					107,341	126,569	130,602
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of the Propre			23	190,553	20,691					211,244	212,237	216,270
						Government Grants		190,553	20,691					211,244	212,237	216,270
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
23600	0112			Department of the Property Tax			23	190,553	20,691					211,244	212,237	216,270
						Government Grants		190,553	20,691					211,244	212,237	216,270
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Customs			642	6,283,593	2,754,862	193,375				2,450,000		
						Government Grants		6,283,593	2,754,862	193,375				1,450,000		
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								1,000,000	500,000	0
13300	0112			Offices for Tax Collection/Kosovo Customs			642	6,283,593	2,754,862	193,375				2,450,000		
						Government Grants		6,283,593	2,754,862	193,375				1,450,000		
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								1,000,000	500,000	0
														11,681,830	11,949,632	11,453,565
														10,681,830	11,449,632	11,453,565
														0	0	0
														0	0	0
														1,000,000	500,000	0
														11,681,830	11,949,632	11,453,565
														10,681,830	11,449,632	11,453,565
														0	0	0
														0	0	0
														1,000,000	500,000	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Consulting Services		Government Grants		36,010							36,010	36,010	36,010
						Own Sources		36,010							36,010	36,010	36,010
						Financing by Borrowing											
						Revenue from PAK											
24800	0133			Consulting Services		Government Grants		36,010							36,010	36,010	36,010
						Own Sources		36,010							36,010	36,010	36,010
						Financing by Borrowing											
						Revenue from PAK											
30900	0112			Financial Intelligence Unit		21	223,395	195,658	11,475			30,000			460,528	492,627	496,660
						Government Grants		223,395	195,658	11,475					460,528	492,627	496,660
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26300	0133			Financial Intelligence Unit		21	223,395	195,658	11,475			30,000			460,528	492,627	496,660
						Government Grants		223,395	195,658	11,475					460,528	492,627	496,660
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26600	0133			Central Procurement Agency		21	155,381	57,352	3,060			30,000			215,793	215,793	219,826
						Government Grants		155,381	57,352	3,060					215,793	215,793	219,826
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26700	0133			Central Procurement Agency		21	155,381	57,352	3,060			30,000			215,793	215,793	219,826
						Government Grants		155,381	57,352	3,060					215,793	215,793	219,826
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26600	0133			Office of Budget and Finance		7	57,113	8,827							65,940	69,040	71,707
						Government Grants		57,113	8,827						65,940	69,040	71,707
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26700	0133			Office of Budget and Finance		7	57,113	8,827							65,940	69,040	71,707
						Government Grants		57,113	8,827						65,940	69,040	71,707
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26600	0133			Office of Procurement		3	30,079	4,009							34,088	36,352	43,484
						Government Grants		30,079	4,009						34,088	36,352	43,484
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
26700	0133			Office of Procurement		3	30,079	4,009							34,088	36,352	43,484
						Government Grants		30,079	4,009						34,088	36,352	43,484
						Own Sources						0			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Department of Information		Government Grants	16	169,465	9,526			572,000		750,991	193,160	198,193
						Own Sources		169,465	9,526			572,000		750,991	193,160	198,193
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26500	0133			Department of Information Technology		Government Grants	16	169,465	9,526			572,000		750,991	193,160	198,193
						Own Sources		169,465	9,526			572,000		750,991	193,160	198,193
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingencies at the Ministry of Finance		Government Grants			19,615,444			10,000,000		29,615,444	24,762,421	47,262,905
						Own Sources			19,615,444			10,000,000		29,615,444	24,762,421	47,262,905
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
28900	0112			Contingencies at the Ministry of Finance		Government Grants			19,615,444			10,000,000		29,615,444	24,762,421	47,262,905
						Own Sources			19,615,444			10,000,000		29,615,444	24,762,421	47,262,905
						Financing by Borrowing										
						Revenue from PAK										
				State Aid Department		Government Grants	7	59,760	25,000					84,760	91,456	95,489
						Own Sources		59,760	25,000					84,760	91,456	95,489
						Financing by Borrowing										
						Revenue from PAK										
29800	0411			State Aid Department		Government Grants	7	59,760	25,000					84,760	91,456	95,489
						Own Sources		59,760	25,000					84,760	91,456	95,489
						Financing by Borrowing										
						Revenue from PAK										
				Fiscal Policy and Financ		Government Grants	8	57,024	7,500					64,524	64,919	68,952
						Own Sources		57,024	7,500					64,524	64,919	68,952
						Financing by Borrowing										
						Revenue from PAK										
29900	0112			Fiscal Policy and Financial Markets Departr		Government Grants	8	57,024	7,500					64,524	64,919	68,952
						Own Sources		57,024	7,500					64,524	64,919	68,952
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	52	458,209	1,156,675	108,986	20,000	3,412,452		5,156,322	5,743,264	6,098,310
						Own Sources		458,209	1,156,675	108,986	20,000	2,072,452		3,816,322	5,243,264	6,098,310
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11301	0133			Central Administration		Government Grants	35	268,596	1,075,312	108,986	20,000	3,412,452		1,340,000	500,000	0
						Own Sources		268,596	1,075,312	108,986	20,000	2,072,452		4,885,346	5,461,899	5,815,012
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												1,340,000		1,340,000	500,000	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:		
11401	0112				Minister Office	Government Grants	17	189,613	81,363					270,976	281,365	283,298		
						Own Sources		189,613	81,363					270,976	281,365	283,298		
						Financing by Borrowing												
						Revenue from PAK												
202			Ministry of Public Services			Government Grants	277	2,172,960	6,862,352	2,949,600			16,879,708		28,864,620	29,843,776	33,499,696	
						Own Sources		2,172,960	6,862,352	2,949,600			10,822,754		22,807,666	25,488,776	33,499,696	
						Financing by Borrowing							0	0	0	0	0	
						Revenue from PAK							0	0	0	0	0	
					Civil Services Administrat	Government Grants	15	107,521	105,000					6,056,954				
						Own Sources		107,521	105,000									
						Financing by Borrowing												
						Revenue from PAK												
12100	0131				Civil Services Administration	Government Grants	15	107,521	105,000						212,521	213,912	215,213	
						Own Sources		107,521	105,000						212,521	213,912	215,213	
						Financing by Borrowing												
						Revenue from PAK												
					Engineering and Buildin	Government Grants	67	515,058	1,500,000	2,883,600			11,092,754		15,991,412	19,648,132	23,294,776	
						Own Sources		515,058	1,500,000	2,883,600			6,922,754		11,821,412	15,293,132	23,294,776	
						Financing by Borrowing							0	0	0	0	0	
						Revenue from PAK							0	0	0	0	0	
12300	0133				Engineering and Building Management	Government Grants	67	515,058	1,500,000	2,883,600			11,092,754		15,991,412	19,648,132	23,294,776	
						Own Sources		515,058	1,500,000	2,883,600			6,922,754		11,821,412	15,293,132	23,294,776	
						Financing by Borrowing							0	0	0	0	0	
						Revenue from PAK							0	0	0	0	0	
					Kosovo Institute for Pub	Government Grants	19	147,229	100,852	6,500			4,170,000		4,170,000	4,355,000	0	
						Own Sources		147,229	100,852	6,500			11,092,754		15,991,412	19,648,132	23,294,776	
						Financing by Borrowing							6,922,754		11,821,412	15,293,132	23,294,776	
						Revenue from PAK							0	0	0	0	0	
90100	0950				Public Administration Education	Government Grants	19	147,229	100,852	6,500			4,170,000		4,170,000	4,355,000	0	
						Own Sources		147,229	100,852	6,500			11,092,754		15,991,412	19,648,132	23,294,776	
						Financing by Borrowing							6,922,754		11,821,412	15,293,132	23,294,776	
						Revenue from PAK							0	0	0	0	0	
					Departament for NGO Re	Government Grants	14	93,526	3,000				4,170,000		254,581	255,973	257,276	
						Own Sources		93,526	3,000				11,092,754		254,581	255,973	257,276	
						Financing by Borrowing							6,922,754		0	0	0	
						Revenue from PAK							0	0	0	0	0	
15000	0160				Departament for NGO Registration	Government Grants	14	93,526	3,000				4,170,000		254,581	255,973	257,276	
						Own Sources		93,526	3,000				11,092,754		254,581	255,973	257,276	
						Financing by Borrowing							6,922,754		0	0	0	
						Revenue from PAK							0	0	0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Information Society Age			61	613,079	4,808,500	59,500		5,286,954		10,768,033	8,182,542	8,173,754
						Government Grants		613,079	4,808,500	59,500		3,400,000		8,881,079	8,182,542	8,173,754
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,886,954		1,886,954	0	0
12600	0133			Information Society Agency			61	613,079	4,808,500	59,500		5,286,954		10,768,033	8,182,542	8,173,754
						Government Grants		613,079	4,808,500	59,500		3,400,000		8,881,079	8,182,542	8,173,754
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,886,954		1,886,954	0	0
				Dep.of Management in P			11	74,466	5,000			500,000		579,466	480,836	482,117
						Government Grants		74,466	5,000			500,000		579,466	480,836	482,117
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
20300	0132			Dep.of Management in Public Administratio			11	74,466	5,000			500,000		579,466	480,836	482,117
						Government Grants		74,466	5,000			500,000		579,466	480,836	482,117
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			90	622,081	340,000					962,081	964,466	977,349
						Government Grants		622,081	340,000					962,081	964,466	977,349
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11302	0133			Department of Finance and Common Servic			73	475,253	280,000					755,253	757,593	767,909
						Government Grants		475,253	280,000					755,253	757,593	767,909
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11402	0133			Office of the Minister			17	146,828	60,000					206,828	206,873	209,440
						Government Grants		146,828	60,000					206,828	206,873	209,440
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
203			Ministry of Agriculture, Forestry and				402	2,601,599	3,363,681	135,660	46,877,022	3,816,667		56,794,629	59,401,593	62,003,778
						Government Grants		2,601,599	2,500,226	132,960	43,927,022	3,316,667		52,478,474	55,785,105	58,387,290
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing			680,300	2,700	2,950,000	0		3,633,000	3,433,333	3,433,333
						Revenue from PAK						500,000		500,000	0	0
				Department of Agricultur			19	140,111	613,016			23,100,000	987,332	24,840,459	25,691,275	28,280,581
						Government Grants		140,111	613,016			23,100,000	487,332	24,340,459	25,691,275	28,280,581
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
40100	0421		Department of Agricultural Policies and Ma				19	140,111	613,016			23,100,000	987,332	24,840,459	25,691,275	28,280,581
						Government Grants		140,111	613,016			23,100,000	487,332	24,340,459	25,691,275	28,280,581
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Kosovo Forest Authority											2,691,327	2,152,172	2,144,758
						Government Grants	162	892,827	624,833	52,000		1,121,667		2,508,172	1,969,017	1,961,603	
						Own Sources		892,827	441,678	52,000		1,121,667		183,155	183,155	183,155	
						Financing by Borrowing			183,155			0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
40300	0422			Kosovo Forest Authority								1,121,667		2,691,327	2,152,172	2,144,758	
						Government Grants	162	892,827	624,833	52,000		1,121,667		2,508,172	1,969,017	1,961,603	
						Own Sources		892,827	441,678	52,000		1,121,667		183,155	183,155	183,155	
						Financing by Borrowing			183,155			0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
				Department of Technical								0		617,097	617,127	617,158	
						Government Grants	20	115,717	501,380			1,121,667		617,097	617,127	617,158	
						Own Sources		115,717	501,380			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					
40400	0421			Department of Technical Advisory Services								0		617,097	617,127	617,158	
						Government Grants	20	115,717	501,380			1,121,667		617,097	617,127	617,158	
						Own Sources		115,717	501,380			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					
				Department of Public Fo								0		100,782	100,795	100,808	
						Government Grants	7	48,762	52,020			1,121,667		100,782	100,795	100,808	
						Own Sources		48,762	52,020			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					
40600	0422			Department of Public Forests and Forest La								0		100,782	100,795	100,808	
						Government Grants	7	48,762	52,020			1,121,667		100,782	100,795	100,808	
						Own Sources		48,762	52,020			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					
				Department of Viticultur								0		456,983	457,015	457,048	
						Government Grants	11	71,441	33,927	1,615		1,121,667		456,983	457,015	457,048	
						Own Sources		71,441	33,927	1,615		1,121,667		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0					
45800	0421			Department of Viticulture and Vinery								0		456,983	457,015	457,048	
						Government Grants	11	71,441	33,927	1,615		1,121,667		456,983	457,015	457,048	
						Own Sources		71,441	33,927	1,615		1,121,667		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0					
				Human Rights Office								0		36,465	36,479	36,493	
						Government Grants	4	27,492	8,973			1,121,667		36,465	36,479	36,493	
						Own Sources		27,492	8,973			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					
21700	0421			Human Rights Office								0		36,465	36,479	36,493	
						Government Grants	4	27,492	8,973			1,121,667		36,465	36,479	36,493	
						Own Sources		27,492	8,973			1,121,667					
						Financing by Borrowing						0					
						Revenue from PAK						0					

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Legal Departament			4	34,635	16,660					51,295	51,305	51,316
						Government Grants		34,635	16,660					51,295	51,305	51,316
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47500	0421			Legal Departament			4	34,635	16,660					51,295	51,305	51,316
						Government Grants		34,635	16,660					51,295	51,305	51,316
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40500	0482			Agriculture Institute of K			31	179,675	82,922	6,970				1,155,000	1,119,608	1,119,649
						Government Grants		179,675	82,922	6,970				1,155,000	1,119,608	1,119,649
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
40700	0421			Agriculture Institute of Kosova			31	179,675	82,922	6,970				1,155,000	1,119,608	1,119,649
						Government Grants		179,675	82,922	6,970				1,155,000	1,119,608	1,119,649
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
				Department of Rural Dev			13	95,533	62,804					23,527,022	26,285,394	26,285,619
						Government Grants		95,533	62,804					20,577,022		
						Own Sources								2,950,000		
						Financing by Borrowing										
						Revenue from PAK										
47300	0482			Department of Rural Development Policies			13	95,533	62,804					23,527,022	26,285,394	26,285,619
						Government Grants		95,533	62,804					20,577,022		
						Own Sources								2,950,000	2,950,000	2,950,000
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic			9	63,550	100,885					250,000	202,668	617,103
						Government Grants		63,550	100,885					250,000	202,668	617,103
						Own Sources								0	0	617,103
						Financing by Borrowing								0	0	617,103
						Revenue from PAK								0	0	617,103
47400	0421			Department of Economic Analysis and Agr.			9	63,550	100,885					250,000	202,668	617,103
						Government Grants		63,550	100,885					250,000	202,668	617,103
						Own Sources								0	0	617,103
						Financing by Borrowing								0	0	617,103
						Revenue from PAK								0	0	617,103
				Agency for Agricultural I			68	472,740	160,909	18,616				250,000	202,668	617,103
						Government Grants		472,740	160,909	18,616				250,000	202,668	617,103
						Own Sources								0	0	617,103
						Financing by Borrowing								0	0	617,103
						Revenue from PAK								0	0	617,103
				Agency for Agricultural Development			68	472,740	160,909	18,616				250,000	202,668	617,103
						Government Grants		472,740	160,909	18,616				250,000	202,668	617,103
						Own Sources								0	0	617,103
						Financing by Borrowing								0	0	617,103
						Revenue from PAK								0	0	617,103

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Central Administration S											1,620,928	1,620,980	1,640,830
						Government Grants	54	459,117	1,105,352	56,459			0	937,928	1,137,647	1,157,497	
						Own Sources		459,117	425,052	53,759			0	0	0	0	
						Financing by Borrowing			680,300	2,700			0	683,000	483,333	483,333	
						Revenue from PAK							0	0	0	0	
11303	0421			Department of Finance and General Service			40	324,181	1,039,352	56,459			0	1,419,992	1,420,044	1,439,894	
						Government Grants		324,181	359,052	53,759			0	736,992	936,711	956,561	
						Own Sources							0	0	0	0	
						Financing by Borrowing			680,300	2,700			0	683,000	483,333	483,333	
						Revenue from PAK							0	0	0	0	
11403	0421			Office of the Minister			14	134,936	66,000					200,936	200,936	200,936	
						Government Grants		134,936	66,000					200,936	200,936	200,936	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
204			Ministry of Trade and Industry				258	1,725,365	2,437,254	109,280	2,050,000	4,400,000			10,721,899	8,830,526	8,339,196
						Government Grants		1,725,365	2,062,977	109,280	1,354,634	2,900,000			8,152,256	7,760,883	7,269,553
						Own Sources							0	0	0	0	
						Financing by Borrowing			374,277		695,366	0			1,069,643	1,069,643	1,069,643
						Revenue from PAK							1,500,000				
				Economic Development			170	1,100,696	1,443,550		2,050,000	4,330,000			1,500,000	0	0
						Government Grants		1,100,696	1,443,550		1,354,634	2,830,000			8,924,246	7,030,250	6,553,915
						Own Sources							0	0	0	0	
						Financing by Borrowing							695,366		695,366	695,366	
						Revenue from PAK							1,500,000				
24000	1090		Department reserves				6	43,089	300,984					344,073	344,082	344,091	
						Government Grants		43,089	300,984					344,073	344,082	344,091	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
26900	0411		Department of Consumer Protection				4	26,450	25,568						52,018	52,022	52,026
						Government Grants		26,450	25,568						52,018	52,022	52,026
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41000	0411		Department of Industry				19	119,858	257,282						377,140	179,365	180,369
						Government Grants		119,858	257,282						377,140	179,365	180,369
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41100	0411		Department of Trade				13	89,824	88,702						178,526	178,544	178,563
						Government Grants		89,824	88,702						178,526	178,544	178,563
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41200	0411		Kosovo Agency for Standardization				9	66,574	35,233						101,807	102,044	102,293
						Government Grants		66,574	35,233						101,807	102,044	102,293
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
42900	0411				Agency for Industrial Property		11	80,393	45,810					126,203	126,224	126,246
						Government Grants		80,393	45,810					126,203	126,224	126,246
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45600	0411				General Accreditation Directorate of Koso		8	61,250	29,592					90,842	90,861	90,881
						Government Grants		61,250	29,592					90,842	90,861	90,881
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
46500	0411				Metrology Agency of Kosovo		26	167,297	60,635					280,000	228,032	228,032
						Government Grants		167,297	60,635					507,932	507,982	228,032
						Own Sources								507,932	507,982	228,032
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
46600	0411				Market Inspectorate		32	185,380	102,113					287,493	289,636	291,697
						Government Grants		185,380	102,113					287,493	289,636	291,697
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
49000	0411				Kosovo Investment and Enterprise Support		28	170,644	475,888					2,050,000	4,050,000	4,848,000
						Government Grants		170,644	475,888					1,354,634	2,550,000	4,152,634
						Own Sources								0	0	0
						Financing by Borrowing								695,366	695,366	695,366
						Revenue from PAK								1,500,000	0	0
49100	0432				Department for Adjustment of Oil Market,sti		10	60,389	11,938					72,327	72,338	72,349
						Government Grants		60,389	11,938					72,327	72,338	72,349
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49200	0411				Department for Market Control of Strategic		4	29,549	9,805					39,354	39,360	39,367
						Government Grants		29,549	9,805					39,354	39,360	39,367
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Business Registration		22	139,539	58,006					50,000	247,585	247,625
						Government Grants		139,539	58,006					50,000	247,585	247,625
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
41400	0411				Business Registration		22	139,539	58,006					247,545	247,585	247,625
						Government Grants		139,539	58,006					50,000	247,545	247,625
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
														53,263	53,270	53,278
					Departament of Integrati		5	37,208	16,055					53,263	53,270	53,278
						Government Grants		37,208	16,055							
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
26800	0411				Departament of Integration	Government Grants	5	37,208	16,055					53,263	53,270	53,278
						Own Sources		37,208	16,055					53,263	53,270	53,278
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	61	447,921	919,643	109,280		20,000		1,496,845	1,499,421	1,484,377
						Own Sources		447,921	545,366	109,280		20,000		1,122,568	1,125,144	1,110,100
						Financing by Borrowing			374,277		0	0	0	0	0	0
						Revenue from PAK					0	0	0	374,277	374,277	374,277
11304	0411				Department of Finance and General Services	Government Grants	48	332,019	811,325	109,280		20,000		1,272,624	1,275,164	1,257,983
						Own Sources		332,019	437,048	109,280		20,000		898,347	900,887	883,706
						Financing by Borrowing			374,277		0	0	0	0	0	0
						Revenue from PAK					0	0	0	374,277	374,277	374,277
11404	0411				Office of the Minister	Government Grants	13	115,902	108,318					224,220	224,257	226,394
						Own Sources		115,902	108,318					224,220	224,257	226,394
						Financing by Borrowing										
						Revenue from PAK										
205			Ministry of Infrastructure			Government Grants	308	1,925,977	8,103,323	375,190	1,443,814	218,139,447		229,987,751	153,266,934	197,987,612
						Own Sources		1,925,977	7,803,323	375,190	1,443,814	129,588,947		141,137,251	110,666,934	197,987,612
						Financing by Borrowing			300,000		0	0	0	0	0	0
						Revenue from PAK					23,000,000	23,000,000	65,550,500	20,000,000	0	0
					Road Infrastructure	Government Grants	11	81,380	6,160,000	8,900		199,684,447		205,934,727	135,628,520	188,789,167
						Own Sources		81,380	5,860,000	8,900		121,133,947		127,084,227	93,028,520	188,789,167
						Financing by Borrowing			300,000		0	0	0	0	0	0
						Revenue from PAK					23,000,000	23,000,000	55,550,500	20,000,000	0	0
41500	0451				Department of Road Infrastructure	Government Grants	11	81,380	560,000	8,900				650,280	659,700	669,167
						Own Sources		81,380	560,000	8,900				650,280	659,700	669,167
						Financing by Borrowing										
						Revenue from PAK										
41600	0451				Road Maintenance	Government Grants				5,300,000		12,650,000		17,950,000	16,300,000	18,600,000
						Own Sources			5,300,000		12,650,000		17,950,000	16,300,000	18,600,000	
						Financing by Borrowing				0	0	0	0	0	0	0
						Revenue from PAK				0	0	0	0	0	0	0
41700	0451				Bridge Construction	Government Grants					3,605,573		3,605,573	3,605,573	3,050,000	2,800,000
						Own Sources					2,805,573		2,805,573	2,805,573	3,050,000	2,800,000
						Financing by Borrowing					0	0	0	0	0	0
						Revenue from PAK					0	0	0	800,000	0	0
41800	0451				Rehabilitation of Roads	Government Grants					800,000		51,081,287	51,081,287	52,172,543	75,458,683
						Own Sources					16,981,287		16,981,287	16,981,287	23,872,543	75,458,683
						Financing by Borrowing					0	0	0	23,000,000	22,300,000	0
						Revenue from PAK					23,000,000		11,100,000	11,100,000	6,000,000	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
41900	0451				Signalization Program	Government Grants Own Sources Financing by Borrowing Revenue from PAK						2,570,000 2,570,000 0 0 0		2,570,000 2,570,000 0 0 0	2,400,000 2,400,000 0 0 0	4,100,000 4,100,000 0 0 0	
42000	0451				Co-financing Municipal Assembly Projects	Government Grants Own Sources Financing by Borrowing Revenue from PAK						26,573,058 24,293,058 0 0 0		26,573,058 24,293,058 0 0 0	17,386,001 17,386,001 0 0 0	17,964,821 17,964,821 0 0 0	
42100	0451				New Roads Construction	Government Grants Own Sources Financing by Borrowing Revenue from PAK						2,280,000 27,942,529 26,622,529 0 0		2,280,000 27,942,529 26,622,529 0 0	22,230,276 22,230,276 0 0 0	21,820,496 21,820,496 0 0 0	
42200	0451				Construction of the Highways	Government Grants Own Sources Financing by Borrowing Revenue from PAK						1,320,000 75,262,000 35,211,500 0 0		1,320,000 75,262,000 35,211,500 0 0	21,130,000 7,130,000 0 0 0	47,376,000 47,376,000 0 0 0	
43000	0451				The Project Implementation Unit	Government Grants Own Sources Financing by Borrowing Revenue from PAK		300,000					40,050,500 300,000 300,000		40,050,500 300,000 300,000	14,000,000 0 0	0 0 0
					Department of Vehicles	Government Grants Own Sources Financing by Borrowing Revenue from PAK	25	150,080 150,080 0 0	50,000 50,000 0 0	10,600 10,600 0 0		30,000 30,000 0 0		240,680 240,680 0 0	260,680 260,680 0 0	260,680 260,680 0 0	
42400	0451				Department of Vehicles	Government Grants Own Sources Financing by Borrowing Revenue from PAK	25	150,080 150,080 0 0	50,000 50,000 0 0	10,600 10,600 0 0		30,000 30,000 0 0		240,680 240,680 0 0	260,680 260,680 0 0	260,680 260,680 0 0	
					Department of Civil Avia	Government Grants Own Sources Financing by Borrowing Revenue from PAK	6	41,782 41,782 0 0	18,000 18,000 0 0	6,600 6,600 0 0		17,000,000 7,000,000 0 0		17,066,382 7,066,382 0 0	10,106,562 10,106,562 0 0	1,066,382 1,066,382 0 0	
42700	0454				Department of Civil Aviation	Government Grants Own Sources Financing by Borrowing Revenue from PAK	6	41,782 41,782 0 0	18,000 18,000 0 0	6,600 6,600 0 0		17,000,000 7,000,000 0 0		17,066,382 7,066,382 0 0	10,106,562 10,106,562 0 0	1,066,382 1,066,382 0 0	
					Department of Inspectio	Government Grants Own Sources Financing by Borrowing Revenue from PAK	38	216,260 216,260 0 0	40,100 40,100 0 0	5,150 5,150 0 0		10,000,000 10,000,000 0 0		10,000,000 10,000,000 0 0	261,510 261,510 0 0	261,510 261,510 0 0	261,510 261,510 0 0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
42800	0451				Department of Inspection	Government Grants	38	216,260	40,100	5,150					261,510	261,510	261,510
						Own Sources		216,260	40,100	5,150					261,510	261,510	261,510
						Financing by Borrowing											
						Revenue from PAK											
					Department of Road Tra	Government Grants	13	78,944	33,380	4,000	1,443,814	1,250,000			2,810,138	3,060,138	3,560,138
						Own Sources		78,944	33,380	4,000	1,443,814	1,250,000			2,810,138	3,060,138	3,560,138
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
45900	0451				Department of Land Transportation	Government Grants	13	78,944	33,380	4,000		1,250,000			1,366,324	1,616,324	2,116,324
						Own Sources		78,944	33,380	4,000		1,250,000			1,366,324	1,616,324	2,116,324
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
46000	0453				Road Humanitarian Transport	Government Grants						1,031,959			1,031,959	1,031,959	1,031,959
						Own Sources						1,031,959			1,031,959	1,031,959	1,031,959
						Financing by Borrowing											
						Revenue from PAK											
46100	0451				Railways Humanitarian Transport	Government Grants						411,855			411,855	411,855	411,855
						Own Sources						411,855			411,855	411,855	411,855
						Financing by Borrowing											
						Revenue from PAK											
					Coordination Department	Government Grants	3	17,500	49,000	3,000					69,500	69,500	69,500
						Own Sources		17,500	49,000	3,000					69,500	69,500	69,500
						Financing by Borrowing											
						Revenue from PAK											
42600	0451				Coordination Department of the Council.Ro	Government Grants	3	17,500	49,000	3,000					69,500	69,500	69,500
						Own Sources		17,500	49,000	3,000					69,500	69,500	69,500
						Financing by Borrowing											
						Revenue from PAK											
					Department for Europea	Government Grants	5	33,620	13,000	4,000					50,620	50,620	50,620
						Own Sources		33,620	13,000	4,000					50,620	50,620	50,620
						Financing by Borrowing											
						Revenue from PAK											
49700	0112				Department for European Integration and P	Government Grants	5	33,620	13,000	4,000					50,620	50,620	50,620
						Own Sources		33,620	13,000	4,000					50,620	50,620	50,620
						Financing by Borrowing											
						Revenue from PAK											
					Law Department	Government Grants	5	33,879	18,000	4,000					55,879	55,879	55,879
						Own Sources		33,879	18,000	4,000					55,879	55,879	55,879
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
49800	0112				Law Department		5	33,879	18,000	4,000				55,879	55,879	55,879
						Government Grants		33,879	18,000	4,000				55,879	55,879	55,879
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Road Management Depa		62	354,648	133,000	103,940				591,588	591,798	592,009
						Government Grants		354,648	133,000	103,940				591,588	591,798	592,009
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49600	0451				Road Management Department		62	354,648	133,000	103,940				591,588	591,798	592,009
						Government Grants		354,648	133,000	103,940				591,588	591,798	592,009
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Driving Li		76	405,270	393,000	108,000				981,270	956,270	956,270
						Government Grants		405,270	393,000	108,000				981,270	956,270	956,270
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
49900	0451				Department of Driving Licenses		76	405,270	393,000	108,000				981,270	956,270	956,270
						Government Grants		405,270	393,000	108,000				981,270	956,270	956,270
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
					Central Administration S		64	512,614	1,195,843	117,000				1,925,457	2,225,457	2,325,457
						Government Grants		512,614	1,195,843	117,000				1,925,457	2,225,457	2,325,457
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
11305	0451				Department of Finance and General Service		47	339,314	1,061,443	117,000				1,617,757	1,917,757	2,017,757
						Government Grants		339,314	1,061,443	117,000				1,617,757	1,917,757	2,017,757
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
11405	0451				Cabinet of Minister		17	173,300	134,400					307,700	307,700	307,700
						Government Grants		173,300	134,400					307,700	307,700	307,700
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
206			Ministry of Health				1,160	7,770,389	16,064,266	227,348	2,313,805	13,488,000		39,863,808	40,659,397	39,291,829
						Government Grants		7,770,389	15,029,329	227,348	2,313,805	6,026,000		31,366,871	35,541,460	39,291,829
						Own Sources								0	0	0
						Financing by Borrowing								2,728,937	1,034,937	0
						Revenue from PAK								5,768,000	4,083,000	0
			Health Care Services				10	48,088	47,188					5,549,276	3,383,545	95,275
						Government Grants		48,088	47,188					595,276	595,545	95,275
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								4,954,000	2,788,000	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
71000	0950					Human Resource Development in PHC			10	48,088	47,188			5,454,000		5,549,276	3,383,545	95,275
							Government Grants		48,088	47,188			500,000		595,276	595,545	95,275	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						4,954,000		4,954,000	2,788,000	0	
						Health System Support I			999	6,789,130	14,408,055	187,108	2,313,805	5,940,000		29,638,098	32,678,418	37,449,057
							Government Grants		6,789,130	14,408,055	187,108	2,313,805	5,126,000		28,824,098	31,833,418	37,449,057	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						814,000		814,000	845,000	0	
71100	0740					Kosovo National Institute of Public Health			308	1,893,340	902,000	124,680		370,000		3,290,020	3,140,020	3,070,020
							Government Grants		1,893,340	902,000	124,680		126,000		3,046,020	2,925,020	3,070,020	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						244,000		244,000	215,000	0	
71300	0711					Relevant Pharmaceutical					10,909,973					10,909,973	11,409,973	11,622,933
							Government Grants			10,909,973								
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
71700	0732					Professional Services of Blood Transfusion			132	824,044	967,000	40,228		215,000		2,046,272	2,111,272	2,131,272
							Government Grants		824,044	967,000	40,228		210,000		2,041,272	2,081,272	2,131,272	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						5,000		5,000	30,000	0	
72000	0760					Regulation of the Pharmaceutical Sector			60	430,611	640,000	20,200		270,000		1,360,811	1,460,811	1,160,811
							Government Grants		430,611	640,000	20,200		170,000		1,260,811	1,360,811	1,160,811	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						100,000		100,000	100,000	0	
72100	0760					Other Programs			27	160,258	480,000			5,035,000		5,675,258	8,200,258	13,108,258
							Government Grants		160,258	480,000			4,570,000		5,210,258	7,700,258	13,108,258	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						465,000		465,000	500,000	0	
72400	0740					Inspectorate Service			34	247,546	100,595			0		348,141	348,462	348,141
							Government Grants		247,546	100,595			0		348,141	348,462	348,141	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
72600	0721					Prison Health Service			125	1,043,331	343,063	2,000		50,000		1,438,394	1,438,393	1,438,393
							Government Grants		1,043,331	343,063	2,000		50,000		1,438,394	1,438,393	1,438,393	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
90300	0942					Specialized training and EVM			313	2,190,000	65,424		2,313,805		4,569,229	4,569,229	4,569,229	
							Government Grants		2,190,000	65,424		2,313,805		4,569,229	4,569,229	4,569,229		
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
					Central Administration S												
							Government Grants	151	933,171	1,609,023	40,240		2,094,000		4,676,434	4,597,434	1,747,497
							Own Sources		933,171	574,086	40,240		400,000		1,947,497	3,112,497	1,747,497
							Financing by Borrowing						0		0	0	0
							Revenue from PAK			1,034,937			1,694,000		2,728,937	1,034,937	0
11306	0760				Central Administration of the Ministry of He			134	745,937	1,490,219	35,240		2,094,000		4,365,396	4,286,396	1,436,459
							Government Grants		745,937	455,282	35,240		400,000		1,636,459	2,801,459	1,436,459
							Own Sources						0		0	0	0
							Financing by Borrowing			1,034,937			1,694,000		2,728,937	1,034,937	0
							Revenue from PAK						0		0	450,000	0
11406	0760				Cabinet of the Minister			17	187,234	118,804	5,000				311,038	311,038	311,038
							Government Grants		187,234	118,804	5,000				311,038	311,038	311,038
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
207				Ministry of Culture, Youth, Sport				787	5,031,282	1,430,986	404,908	9,016,550	28,850,000		44,733,726	43,071,310	42,544,164
							Government Grants		5,031,282	1,375,596	404,908	9,016,550	15,350,000		31,178,336	33,028,720	42,501,574
							Own Sources			55,390			0		55,390	42,590	42,590
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						13,500,000		13,500,000	10,000,000	0
					Sports			28	184,796	38,939	8,600	2,809,655	20,561,427		23,603,417	25,225,642	25,673,616
							Government Grants		184,796	38,939	8,600	2,809,655	9,311,427		12,353,417	15,225,642	25,673,616
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						11,250,000		11,250,000	10,000,000	0
80100	0810			Broad Basing Sports				21	119,115	38,939	8,600	2,809,655			2,976,309	2,937,370	2,937,370
							Government Grants		119,115	38,939	8,600	2,809,655			2,976,309	2,937,370	2,937,370
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
80200	0810			Sport Excellence				7	65,680				20,561,427		20,627,107	22,288,272	22,736,245
							Government Grants		65,680				9,311,427		9,377,107	12,288,272	22,736,245
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						11,250,000		11,250,000	10,000,000	0
					Culture			378	2,381,222	268,901	238,496	3,153,846	4,025,017		10,067,482	7,983,699	7,910,656
							Government Grants		2,381,222	256,101	238,496	3,153,846	2,175,017		8,204,682	7,983,699	7,910,656
							Own Sources			12,800			0		12,800	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						11,250,000		1,850,000	0	0
80300	0820			Institutional Support for Culture				265	1,766,742	31,873	58,726	2,085,995	4,025,017		7,968,353	5,883,870	5,788,327
							Government Grants		1,766,742	19,073	58,726	2,085,995	2,175,017		6,105,553	5,883,870	5,788,327
							Own Sources			12,800			0		12,800	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						1,850,000		1,850,000	0	0
					Promotion of Culture			32	177,909	5,950	1,300	1,067,851			1,253,010	1,253,010	1,253,010
							Government Grants		177,909	5,950	1,300	1,067,851			1,253,010	1,253,010	1,253,010
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
90900	0820		National University Library			Government Grants	81	436,571	231,078	178,470				846,119	846,819	869,319
				Youth		Own Sources		436,571	231,078	178,470				846,119	846,819	869,319
						Financing by Borrowing										
						Revenue from PAK										
80600	0860		Youth Prevention and Integration			Government Grants	24	152,639	4,200		1,750,000	555,000		2,461,839	2,626,306	2,515,466
						Own Sources		152,639	4,200		1,750,000	555,000		2,461,839	2,626,306	2,515,466
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
80700	0860		Development and Support of Youth			Government Grants	13	82,846	2,200		300,000			385,046	387,440	388,723
						Own Sources		82,846	2,200		300,000			385,046	387,440	388,723
						Financing by Borrowing										
						Revenue from PAK										
80900	0860		Development of Integration Policies			Government Grants	5	30,542			1,070,000	555,000		1,655,542	1,815,542	1,700,542
						Own Sources		30,542			1,070,000	555,000		1,655,542	1,815,542	1,700,542
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
80800	0820		Cultural Heritage			Government Grants	150	862,406	116,213	93,500	1,303,049	3,708,556		6,083,724	4,599,339	3,834,748
						Own Sources		862,406	104,713	93,500	1,303,049	3,308,556		5,672,224	4,587,839	3,823,248
						Financing by Borrowing			11,500					11,500	11,500	11,500
						Revenue from PAK								0	0	0
81500	0820		Inspectorate of Cultural Heritage			Government Grants	5	30,542	9,000		380,000			421,250	423,324	426,201
						Own Sources		30,542	9,000		380,000			421,250	423,324	426,201
						Financing by Borrowing										
						Revenue from PAK										
81600	0820		Preservation of Cultural Heritage			Government Grants	141	805,147	76,213		890,000	3,708,556		5,479,916	4,026,511	3,248,399
						Own Sources		805,147	64,713		890,000	3,308,556		5,068,416	4,015,011	3,236,899
						Financing by Borrowing			11,500					11,500	11,500	11,500
						Revenue from PAK								0	0	0
			Heritage Presentation and Research			Government Grants	4	26,716	31,000	93,500	413,049			400,000	0	0
						Own Sources		26,716	31,000	93,500	413,049			564,265	533,285	546,806
						Financing by Borrowing										
						Revenue from PAK										
			Agency of State Archive			Government Grants	104	651,535	120,519	27,585				799,639	845,383	928,883
						Own Sources		651,535	89,429	27,585				768,549	814,293	897,793
						Financing by Borrowing			31,090					31,090	31,090	31,090
						Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
12500	0133				Agency of State Archives		104	651,535	120,519	27,585				799,639	845,383	928,883	
						Government Grants		651,535	89,429	27,585				768,549	814,293	897,793	
						Own Sources			31,090					31,090	31,090	31,090	
						Financing by Borrowing											
						Revenue from PAK											
					Central Administration		103	798,684	882,214	36,727				1,717,625	1,790,941	1,680,795	
						Government Grants		798,684	882,214	36,727				1,717,625	1,790,941	1,680,795	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11307	0860				Central Administration		86	656,724	778,622	36,727				1,472,073	1,443,118	1,344,083	
						Government Grants		656,724	778,622	36,727				1,472,073	1,443,118	1,344,083	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11407	0860				Office of the Minister		17	141,961	103,592					245,553	347,823	336,713	
						Government Grants		141,961	103,592					245,553	347,823	336,713	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
208			Ministry of Education, Science and T				2,269	19,815,991	17,756,888	1,616,459	6,278,498	27,770,485		73,238,320	71,932,099	71,797,576	
						Government Grants		18,720,335	15,328,823	1,380,369	6,262,998	19,109,449		60,801,974	62,276,596	69,142,073	
						Own Sources		1,095,655	1,308,258	236,090	15,500	0		2,655,503	2,655,503	2,655,503	
						Financing by Borrowing								3,280,843	0	0	
						Revenue from PAK								6,500,000	7,000,000	0	
					High Education and Scie		1,164	12,654,969	6,532,919	1,304,766	2,040,478	5,670,000		28,203,132	27,537,882	28,495,887	
						Government Grants		11,649,116	5,224,661	1,068,676	2,024,978	5,670,000		25,637,431	24,972,181	25,930,186	
						Own Sources		1,005,853	1,308,258	236,090	15,500	0		2,565,701	2,565,701	2,565,701	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
90500	0941				Students Center		255	1,417,496	2,851,185	769,058	2,000	800,000		5,839,739	5,839,739	5,839,739	
						Government Grants		1,231,981	2,031,343	532,968		800,000		4,596,292	4,596,292	4,596,292	
						Own Sources		185,515	819,842	236,090	2,000	0		1,243,447	1,243,447	1,243,447	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
91700	0941				Bilateral Agreements									1,468,478	1,468,478	1,468,478	
						Government Grants								1,468,478	1,468,478	1,468,478	
						Own Sources								1,468,478	1,468,478	1,468,478	
						Financing by Borrowing											
						Revenue from PAK											
91900	0941				University of Prizren		147	1,853,772	600,000	73,000	100,000	200,000		2,826,772	2,816,840	2,851,395	
						Government Grants		1,597,944	600,000	73,000	100,000	200,000		2,570,944	2,561,012	2,595,567	
						Own Sources		255,828				0		255,828	255,828	255,828	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
97000	0970				Institute Albanological		54	703,564	146,954	69,000				919,518	919,518	919,518	
						Government Grants		703,564	93,722	69,000				866,286	866,286	866,286	
						Own Sources			53,232					53,232	53,232	53,232	
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
97100	0970				Institute of History-Prishtina	Government Grants	34	366,290	351,698	3,000				720,988	520,988	520,778
						Own Sources		366,290	351,698	3,000				720,988	520,988	520,778
						Financing by Borrowing										
						Revenue from PAK										
97200	0970				Institute of Leposavic	Government Grants	14	56,522	16,178	2,600				75,300	75,300	75,300
						Own Sources		56,522	16,178	2,600				75,300	75,300	75,300
						Financing by Borrowing										
						Revenue from PAK										
97300	0980				Kosovo Accreditation Agency	Government Grants	13	84,908	427,510	1,500				513,918	513,982	514,050
						Own Sources		75,596	10,000	1,500				87,096	87,160	87,228
						Financing by Borrowing		9,312	417,510					426,822	426,822	426,822
						Revenue from PAK										
97400	0941				University of Peja	Government Grants	162	2,095,782	412,007	50,408	100,000	970,000		3,628,197	3,310,317	3,610,385
						Own Sources		1,848,129	412,007	50,408	100,000	970,000		3,380,544	3,062,664	3,362,732
						Financing by Borrowing		247,653				0		247,653	247,653	247,653
						Revenue from PAK						0		0	0	0
97700	0941				University of Gjilan	Government Grants	115	1,297,643	316,339	50,000	100,000	600,000		2,363,982	2,380,046	2,680,114
						Own Sources		1,183,783	316,339	50,000	100,000	600,000		2,250,122	2,266,186	2,566,254
						Financing by Borrowing		113,860				0		113,860	113,860	113,860
						Revenue from PAK						0		0	0	0
97800	0941				University of Gjakova	Government Grants	111	1,243,707	316,339	50,000	100,000	750,000		2,460,046	2,506,484	2,801,085
						Own Sources		1,184,828	316,339	50,000	100,000	750,000		2,401,167	2,447,605	2,742,206
						Financing by Borrowing		58,879				0		58,879	58,879	58,879
						Revenue from PAK						0		0	0	0
97900	0941				University of Mitrovica	Government Grants	199	2,757,430	866,339	215,200	100,000	850,000		4,788,969	4,488,962	4,517,819
						Own Sources		2,642,769	866,339	215,200	100,000	850,000		4,674,308	4,374,301	4,403,158
						Financing by Borrowing		114,661				0		114,661	114,661	114,661
						Revenue from PAK						0		0	0	0
98200	0941				Other capital investments in high.educ.and	Government Grants						350,000		350,000	350,000	350,000
						Own Sources						350,000		350,000	350,000	350,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
98400	0941				University of Ferizaj	Government Grants	60	777,857	228,370	21,000	70,000	1,150,000		2,247,227	2,347,227	2,347,227
						Own Sources		757,712	210,696	21,000	56,500	1,150,000		2,195,908	2,295,908	2,295,908
						Financing by Borrowing		20,145	17,674		13,500	0		51,319	51,319	51,319
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Pre-university Educatio	Government Grants	753	4,533,148	8,118,959	254,623	197,003	22,050,485		35,154,218	35,819,048	34,619,108
						Own Sources		4,474,246	8,118,959	254,623	197,003	13,389,449		26,434,280	28,760,146	34,560,206
						Financing by Borrowing		58,902				0		58,902	58,902	58,902
						Revenue from PAK						2,161,036		2,161,036	0	0
												6,500,000		7,000,000	0	0

Kosovo Budget for year 2019

Table 3.1: Central Budget (in euro)

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:		
				Observatory And First P		Government Grants					236,569				236,569			
						Own Sources					236,569				236,569			
						Financing by Borrowing												
						Revenue from PAK												
98500	0950			Observatory And First Planetarium in Koso		Government Grants					236,569				236,569			
						Own Sources					236,569				236,569			
						Financing by Borrowing												
						Revenue from PAK												
				Educational Administrat		352	2,627,873	3,105,010	57,070	3,604,448	50,000				9,444,401	8,375,169	8,482,580	
						Government Grants					2,596,973	1,985,203	57,070	3,604,448	50,000	8,293,694	8,344,269	8,451,680
						Own Sources					30,900				30,900	30,900	30,900	
						Financing by Borrowing									1,119,807	0	0	
						Revenue from PAK									0	0	0	
11308	0912			Central Administration		245	1,743,736	2,621,464	39,770	3,604,448	50,000				8,059,418	6,990,186	7,097,597	
						Government Grants					1,712,836	1,501,657	39,770	3,604,448	50,000	6,908,711	6,959,286	7,066,697
						Own Sources					30,900				30,900	30,900	30,900	
						Financing by Borrowing									1,119,807	0	0	
						Revenue from PAK									0	0	0	
11408	0912			Office of the Minister		24	235,000	142,946	4,000						381,946	381,946	381,946	
						Government Grants					235,000	142,946	4,000			381,946	381,946	381,946
						Own Sources												
						Financing by Borrowing												
						Revenue from PAK												
98000	0912			Education Inspectorate of Kosovo		83	649,137	340,600	13,300						1,003,037	1,003,037	1,003,037	
						Government Grants					649,137	340,600	13,300			1,003,037	1,003,037	1,003,037
						Own Sources												
						Financing by Borrowing												
						Revenue from PAK												
209			Ministry of Labour and Social Welfar			875	5,319,419	1,844,251	377,085	453,236,073	5,885,000				466,661,828	474,701,669	480,628,067	
						Government Grants					5,319,419	1,844,251	377,085	453,236,073	5,185,000	465,961,828	474,701,669	480,628,067
						Own Sources									0	0	0	
						Financing by Borrowing									0	0	0	
						Revenue from PAK									700,000	0	0	
				Application Of Law No.0							7,600			700,000				
						Government Grants					7,600				1,007,600	1,007,600	1,007,600	
						Own Sources					7,600				1,007,600	1,007,600	1,007,600	
						Financing by Borrowing												
						Revenue from PAK												
02200	1020			Application Of Law No.04 / L-054 On Vict. S							7,600				1,007,600	1,007,600	1,007,600	
						Government Grants					7,600				1,007,600	1,007,600	1,007,600	
						Own Sources												
						Financing by Borrowing												
						Revenue from PAK												
				Pensions and Compensa		162	902,880	206,100	44,300	308,338,770	120,000				309,612,050	315,110,624	321,110,624	
						Government Grants					902,880	206,100	44,300	308,338,770	120,000	309,612,050	315,110,624	321,110,624
						Own Sources									0	0	0	
						Financing by Borrowing									0	0	0	
						Revenue from PAK									0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
00100	1020				Basic Pensions and social	Government Grants	162	902,880	206,100	44,300	138,814,426	120,000		140,087,706	144,886,280	150,136,280
						Own Sources		902,880	206,100	44,300	138,814,426	120,000		140,087,706	144,886,280	150,136,280
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
00200	1020				Disability Pensions		0						17,100,000	17,100,000	17,100,000	17,100,000
						Government Grants							17,100,000	17,100,000	17,100,000	17,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00400	1020				Early Pensions (Trepça)								5,300,000	4,300,000	4,300,000	4,300,000
						Government Grants							5,300,000	4,300,000	4,300,000	4,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01100	1050				Early Pensions (KPC)								2,785,000	2,785,000	2,785,000	2,785,000
						Government Grants							2,785,000	2,785,000	2,785,000	2,785,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01200	1020				Contributing Pensions								111,121,647	115,621,647	119,371,647	119,371,647
						Government Grants							111,121,647	115,621,647	119,371,647	119,371,647
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01400	1020				Pensions of KSF members								1,403,000	1,403,000	1,403,000	1,403,000
						Government Grants							1,403,000	1,403,000	1,403,000	1,403,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01600	0112				Banking Provisions for Payment of Social S								1,200,000	1,200,000	1,200,000	1,200,000
						Government Grants							1,200,000	1,200,000	1,200,000	1,200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02100	1020				Financing of Assembly Members of 90s								300,000	300,000	300,000	300,000
						Government Grants							300,000	300,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02600	1090				Compensation for political prisoners								5,500,000	3,000,000	5,500,000	5,500,000
						Government Grants							5,500,000	3,000,000	5,500,000	5,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02700	1012				Compensation for the blind								5,500,000	5,500,000	5,500,000	5,500,000
						Government Grants							5,500,000	5,500,000	5,500,000	5,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2019

Table 3.1: Central Budget (in euro)

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
01900	1090			GCSFS			1	6,980	12,000					18,980	18,980	18,980
						Government Grants		6,980	12,000					18,980	18,980	18,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Employment Agency			294	1,600,579	495,251	163,385	8,000,000	295,000		10,554,215	10,539,215	10,694,215
						Government Grants		1,600,579	495,251	163,385	8,000,000	295,000		10,554,215	10,539,215	10,694,215
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43100	0412			Employment services			204	1,099,909	276,400	94,700	7,800,000	100,000		9,371,009	9,391,009	9,536,009
						Government Grants		1,099,909	276,400	94,700	7,800,000	100,000		9,371,009	9,391,009	9,536,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91200	0950			Vocational training services			90	500,670	218,851	68,685	200,000	195,000		1,183,206	1,148,206	1,158,206
						Government Grants		500,670	218,851	68,685	200,000	195,000		1,183,206	1,148,206	1,158,206
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Pensions and War Remu			18	105,142	48,400	5,200	97,417,303			97,576,045	103,236,045	103,236,045
						Government Grants		105,142	48,400	5,200	97,417,303			97,576,045	103,236,045	103,236,045
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Pensions for War Invalids			18	105,142	48,400	5,200	39,505,527			39,664,269	39,664,269	39,664,269
						Government Grants		105,142	48,400	5,200	39,505,527			39,664,269	39,664,269	39,664,269
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
02500	1020			Veterans pensions								57,911,776		57,911,776	63,571,776	63,571,776
						Government Grants						57,911,776		57,911,776	63,571,776	63,571,776
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Labor Inspectorate Ager			90	616,094	105,500	21,300		30,000		772,894	773,056	773,220
						Government Grants		616,094	105,500	21,300		30,000		772,894	773,056	773,220
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43200	0412			Labor Inspectorate			90	616,094	105,500	21,300		30,000		772,894	773,056	773,220
						Government Grants		616,094	105,500	21,300		30,000		772,894	773,056	773,220
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			101	816,010	381,500	15,500		50,000		1,263,010	1,339,114	1,365,349
						Government Grants		816,010	381,500	15,500		50,000		1,263,010	1,339,114	1,365,349
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
02000	1020				Office for Heritage Issues (KPC)		5	48,939	14,500	2,000				65,439	65,439	65,439
						Government Grants		48,939	14,500	2,000				65,439	65,439	65,439
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11309	1020				Central Administration		79	580,274	237,000	13,500		50,000		880,774	956,879	983,114
						Government Grants		580,274	237,000	13,500		50,000		880,774	956,879	983,114
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11409	1020				Office of the Minister		17	186,796	130,000					316,796	316,796	316,796
						Government Grants		186,796	130,000					316,796	316,796	316,796
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
210			Ministry of Environment and Spatial				355	2,323,127	1,418,081	83,220	200,000	41,360,974		45,385,402	39,989,062	29,315,191
						Government Grants		2,323,127	1,118,081	83,220	200,000	34,133,090		37,857,518	34,689,062	29,015,191
						Own Sources						0		0	0	0
						Financing by Borrowing						0		300,000	300,000	300,000
						Revenue from PAK						0		7,227,884	5,000,000	0
					Department of Planning,		19	130,135	70,000					1,340,135	952,235	932,760
						Government Grants		130,135	70,000					1,340,135	952,235	932,760
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
50400	0620				Department of Planning, Construction and I		19	130,135	70,000					1,340,135	952,235	932,760
						Government Grants		130,135	70,000					1,340,135	952,235	932,760
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Environment		32	208,149	109,731					3,517,880	3,517,880	3,239,854
						Government Grants		208,149	109,731					3,517,880	3,517,880	3,239,854
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Environment		32	208,149	109,731					3,517,880	3,517,880	3,239,854
						Government Grants		208,149	109,731					3,517,880	3,517,880	3,239,854
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Expropriation		7	48,876	60,900					12,609,776	10,910,610	14,236,683
						Government Grants		48,876	60,900					6,609,776	5,910,610	14,236,683
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		6,000,000	5,000,000	0
60500	0133				Office for Expropriation		7	48,876	60,900					12,609,776	10,910,610	14,236,683
						Government Grants		48,876	60,900					6,609,776	5,910,610	14,236,683
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		6,000,000	5,000,000	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:		
		0630			Regional Authority of Ri											18,213,969	19,517,913	6,885,260	
							Government Grants	15	104,681	350,314			17,758,974		17,913,969	19,217,913	6,585,260		
							Own Sources		104,681	50,314			17,758,974		0	0	0		
							Financing by Borrowing						0		300,000	300,000	300,000		
							Revenue from PAK						0		0	0	0		
	60800	0630			Regional Authority of River Basins											18,213,969	19,517,913	6,885,260	
							Government Grants	15	104,681	350,314			17,758,974		17,913,969	19,217,913	6,585,260		
							Own Sources		104,681	50,314			17,758,974		0	0	0		
							Financing by Borrowing						0		300,000	300,000	300,000		
							Revenue from PAK						0		0	0	0		
					Kosovo Environment Pro											5,455,218	2,080,323	1,223,323	
							Government Grants	79	454,348	300,000	58,870		4,642,000		4,227,334	2,080,323	1,223,323		
							Own Sources		454,348	300,000	58,870		3,414,116		0	0	0		
							Financing by Borrowing						0		0	0	0		
							Revenue from PAK						0		1,227,884	0	0		
	43600	0560			Kosovo Environment Protection Agency											5,455,218	2,080,323	1,223,323	
							Government Grants	79	454,348	300,000	58,870		4,642,000		4,227,334	2,080,323	1,223,323		
							Own Sources		454,348	300,000	58,870		3,414,116		0	0	0		
							Financing by Borrowing						0		0	0	0		
							Revenue from PAK						0		1,227,884	0	0		
					Kosovo Cadastral Agenc											2,819,540	1,547,526	1,330,151	
							Government Grants	56	380,190	110,000	9,350		2,320,000		2,819,540	1,547,526	1,330,151		
							Own Sources		380,190	110,000	9,350		2,320,000		0	0	0		
							Financing by Borrowing						0		0	0	0		
							Revenue from PAK						0		1,227,884	0	0		
	60100	0610			Cadastral Services											2,819,540	1,547,526	1,330,151	
							Government Grants	56	380,190	110,000	9,350		2,320,000		2,819,540	1,547,526	1,330,151		
							Own Sources		380,190	110,000	9,350		2,320,000		0	0	0		
							Financing by Borrowing						0		0	0	0		
							Revenue from PAK						0		0	0	0		
					Inspectorate Department											244,997	246,047	246,047	
							Government Grants	29	191,077	53,920						244,997	246,047	246,047	
							Own Sources		191,077	53,920									
							Financing by Borrowing												
							Revenue from PAK												
	50300	0452			Inspectorate Department of ENWBP											244,997	246,047	246,047	
							Government Grants	29	191,077	53,920						244,997	246,047	246,047	
							Own Sources		191,077	53,920									
							Financing by Borrowing												
							Revenue from PAK												
					Spatial Planning Institut											128,906	129,965	130,481	
							Government Grants	13	88,906	40,000						128,906	129,965	130,481	
							Own Sources		88,906	40,000									
							Financing by Borrowing												
							Revenue from PAK												
	60900	0660			Spatial Planning Institute											128,906	129,965	130,481	
							Government Grants	13	88,906	40,000						128,906	129,965	130,481	
							Own Sources		88,906	40,000									
							Financing by Borrowing												
							Revenue from PAK												

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Central Administration		Government Grants	105	716,765	323,216	15,000					1,054,981	1,086,562	1,090,631
						Own Sources		716,765	323,216	15,000					1,054,981	1,086,562	1,090,631
						Financing by Borrowing											
						Revenue from PAK											
11310	0660			Central Administration		Government Grants	76	497,817	241,861	15,000					754,678	761,313	763,413
						Own Sources		497,817	241,861	15,000					754,678	761,313	763,413
						Financing by Borrowing											
						Revenue from PAK											
11410	0660			Minister Office		Government Grants	29	218,948	81,355						300,303	325,249	327,218
						Own Sources		218,948	81,355						300,303	325,249	327,218
						Financing by Borrowing											
						Revenue from PAK											
211			Ministry of Communities and Returns			Government Grants	120	849,501	376,652	17,000	300,000	6,000,000			7,543,153	7,047,401	8,551,670
						Own Sources		849,501	376,652	17,000	300,000	5,000,000			6,543,153	7,047,401	8,551,670
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			1,000,000	0	0
				Consolidate Returns Pro		Government Grants						1,000,000			6,000,000	5,500,000	7,000,000
						Own Sources						5,000,000			5,000,000	5,500,000	7,000,000
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						1,000,000			1,000,000	0	0
46200	1060			Consolidate Returns Project(SPARK)		Government Grants						1,000,000			6,000,000	5,500,000	7,000,000
						Own Sources						5,000,000			5,000,000	5,500,000	7,000,000
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			1,000,000	0	0
				Central Administration C		Government Grants	120	849,501	376,652	17,000	300,000				1,543,153	1,547,401	1,551,670
						Own Sources		849,501	376,652	17,000	300,000				1,543,153	1,547,401	1,551,670
						Financing by Borrowing											
						Revenue from PAK											
11311	1060			Administration		Government Grants	103	676,098	276,652	17,000	300,000				1,269,750	1,271,852	1,277,102
						Own Sources		676,098	276,652	17,000	300,000				1,269,750	1,271,852	1,277,102
						Financing by Borrowing											
						Revenue from PAK											
11411	1060			Minister Office		Government Grants	17	173,402	100,000						273,402	275,549	274,567
						Own Sources		173,402	100,000						273,402	275,549	274,567
						Financing by Borrowing											
						Revenue from PAK											
212			Ministry of Local Government Admin			Government Grants	154	1,061,577	314,431	15,500		3,810,000			5,201,508	4,670,163	5,752,150
						Own Sources		1,061,577	314,431	15,500		2,810,000			4,201,508	4,670,163	5,752,150
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
												1,000,000			1,000,000	0	0

Kosovo Budget for year 2019

Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
					Central Administration S													
							Government Grants	154	1,061,577	314,431	15,500		3,810,000		5,201,508	4,670,163	5,752,150	
							Own Sources		1,061,577	314,431	15,500		2,810,000		4,201,508	4,670,163	5,752,150	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK						1,000,000		1,000,000	0	0	
11312	0133				Central Administration											4,983,410	4,456,464	5,542,546
							Government Grants	137	901,479	256,431	15,500		3,810,000		3,983,410	4,456,464	5,542,546	
							Own Sources		901,479	256,431	15,500		2,810,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						1,000,000		1,000,000	0	0	
11412	0133				Minister Office											218,098	213,698	209,603
							Government Grants	17	160,098	58,000					218,098	213,698	209,603	
							Own Sources		160,098	58,000								
							Financing by Borrowing						0					
							Revenue from PAK						1,000,000		1,000,000	0	0	
213				Ministry of Economic Development												33,278,861	42,885,162	40,791,494
							Government Grants	181	1,260,112	4,338,669	46,210	12,493,870	15,140,000		20,070,861	28,324,132	33,491,494	
							Own Sources		1,260,112	3,230,669	46,210	10,193,870	5,340,000		0	0	0	
							Financing by Borrowing						0		11,208,000	14,561,030	7,300,000	
							Revenue from PAK						2,000,000		2,000,000	0	0	
					Central Administration S											3,659,961	3,802,583	4,124,999
							Government Grants	63	463,932	3,119,819	46,210		30,000		3,659,961	3,802,583	4,124,999	
							Own Sources		463,932	3,119,819	46,210		30,000					
							Financing by Borrowing						0					
							Revenue from PAK						1,108,000		2,300,000	7,800,000	2,000,000	
11313	0490			Central Administration												3,432,870	3,575,493	3,897,908
							Government Grants	46	313,341	3,073,319	46,210					3,432,870	3,575,493	3,897,908
							Own Sources		313,341	3,073,319	46,210							
							Financing by Borrowing						0					
							Revenue from PAK						0					
11413	0490			Minister Office												227,091	227,091	227,091
							Government Grants	17	150,591	46,500			30,000		227,091	227,091	227,091	
							Own Sources		150,591	46,500			30,000					
							Financing by Borrowing						0					
							Revenue from PAK						0					
					Department of Energy											1,724,902	2,040,989	3,480,989
							Government Grants	17	123,389	12,600			5,000	1,583,913		1,724,902	2,040,989	3,480,989
							Own Sources		123,389	12,600			5,000	983,913		1,124,902	2,040,989	3,480,989
							Financing by Borrowing						0			0	0	0
							Revenue from PAK						0			0	0	0
43800	0435			Department of Energy												600,000	0	0
							Government Grants	17	123,389	12,600			5,000	1,583,913		1,724,902	2,040,989	3,480,989
							Own Sources		123,389	12,600			5,000	983,913		1,124,902	2,040,989	3,480,989
							Financing by Borrowing						0			0	0	0
							Revenue from PAK						0			600,000	0	0
					Department of Mines											69,219	70,311	70,311
							Government Grants	10	64,219				5,000			69,219	70,311	70,311
							Own Sources		64,219				5,000					
							Financing by Borrowing						0					
							Revenue from PAK						0					

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
43900	0441			Department of Mines		Government Grants	10	64,219			5,000				69,219	70,311	70,311
						Own Sources		64,219			5,000				69,219	70,311	70,311
						Financing by Borrowing											
						Revenue from PAK											
				Inspectorate		Government Grants	4	30,604	6,050						36,654	36,654	31,247
						Own Sources		30,604	6,050						36,654	36,654	31,247
						Financing by Borrowing											
						Revenue from PAK											
44100	0441			Inspectorate		Government Grants	4	30,604	6,050						36,654	36,654	31,247
						Own Sources		30,604	6,050						36,654	36,654	31,247
						Financing by Borrowing											
						Revenue from PAK											
				POE Policy and Monitor		Government Grants	27	156,530	252,500		4,325,000	4,000,000			8,734,030	7,609,459	6,709,459
						Own Sources		156,530	52,500		4,325,000	4,000,000			8,534,030	7,409,459	6,709,459
						Financing by Borrowing					0				0	0	0
						Revenue from PAK					0				200,000	200,000	0
22400	0436			District Heating		Government Grants					400,000				400,000	400,000	400,000
						Own Sources					400,000				400,000	400,000	400,000
						Financing by Borrowing											
						Revenue from PAK											
22500	0474			Waste and Water		Government Grants	18	95,135			300,000	4,000,000			4,395,135	3,395,135	3,395,135
						Own Sources		95,135			300,000	4,000,000			4,395,135	3,395,135	3,395,135
						Financing by Borrowing					0				0	0	0
						Revenue from PAK					0				0	0	0
23300	0133			POE Policy and Monitoring Unit		Government Grants	9	61,394	252,500		800,000	0			1,113,894	1,114,324	1,214,324
						Own Sources		61,394	52,500		800,000	0			913,894	914,324	1,214,324
						Financing by Borrowing					0				0	0	0
						Revenue from PAK					0				200,000	200,000	0
											0				0	0	0
27600	0453			Trainkos		Government Grants					1,300,000				1,300,000	1,300,000	800,000
						Own Sources					1,300,000				1,300,000	1,300,000	800,000
						Financing by Borrowing											
						Revenue from PAK											
27700	0453			Infrakos		Government Grants					1,525,000				1,525,000	1,400,000	900,000
						Own Sources					1,525,000				1,525,000	1,400,000	900,000
						Financing by Borrowing											
						Revenue from PAK											
				Department of Post and		Government Grants	9	74,008	13,200		2,305,000	856,087			3,248,295	13,333,720	14,593,720
						Own Sources		74,008	13,200		5,000	356,087			448,295	5,933,720	10,293,720
						Financing by Borrowing					0				0	0	0
						Revenue from PAK					2,300,000	0			2,300,000	7,400,000	4,300,000
											500,000				500,000	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
42300	0460			Department of Post and Telecommunications		Government Grants	9	74,008	13,200		2,305,000	856,087		3,248,295	13,333,720	14,593,720
						Own Sources		74,008	13,200		5,000	356,087		448,295	5,933,720	10,293,720
						Financing by Borrowing					2,300,000	0		0	0	0
						Revenue from PAK						500,000		2,300,000	7,400,000	4,300,000
				Trepca Mines		Government Grants					4,817,870			500,000	0	0
						Own Sources					4,817,870			4,817,870	4,817,870	3,817,870
						Financing by Borrowing								4,817,870	4,817,870	3,817,870
						Revenue from PAK										
22800	0441			Trepca Mines		Government Grants					4,817,870			4,817,870	4,817,870	3,817,870
						Own Sources					4,817,870			4,817,870	4,817,870	3,817,870
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic		Government Grants	13	81,950	9,500		6,000			97,450	98,584	98,584
						Own Sources		81,950	9,500		6,000			97,450	98,584	98,584
						Financing by Borrowing										
						Revenue from PAK										
27100	0490			Department of Economic Development PEI		Government Grants	13	81,950	9,500		6,000			97,450	98,584	98,584
						Own Sources		81,950	9,500		6,000			97,450	98,584	98,584
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department		Government Grants	6	45,118						45,118	45,118	45,118
						Own Sources		45,118						45,118	45,118	45,118
						Financing by Borrowing										
						Revenue from PAK										
27200	0490			Legal Department		Government Grants	6	45,118						45,118	45,118	45,118
						Own Sources		45,118						45,118	45,118	45,118
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv		Government Grants	22	142,902	17,000		0			159,902	844,412	959,902
						Own Sources		142,902	17,000		0			159,902	844,412	959,902
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
27300	0484			Kosovo Geological Service		Government Grants	22	142,902	17,000		0			159,902	844,412	959,902
						Own Sources		142,902	17,000		0			159,902	844,412	959,902
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
				Kosovo Agency for Ener		Government Grants	10	77,461	908,000		1,000,000	8,700,000		10,685,461	10,185,461	6,859,294
						Own Sources		77,461			1,000,000	0		1,077,461	3,224,431	3,859,294
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					7,808,000			8,708,000	6,961,030	3,000,000
											900,000			900,000	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:		
27400	0560			Kosovo Agency for Energy Efficiency		Government Grants	10	77,461	908,000		1,000,000	8,700,000		10,685,461	10,185,461	6,859,294		
						Own Sources		77,461			1,000,000	0		1,077,461	3,224,431	3,859,294		
						Financing by Borrowing			908,000			7,800,000		0	0	0	0	
						Revenue from PAK						900,000		8,708,000	6,961,030	3,000,000		
214			Ministry of Internal Affairs			Government Grants	10,868	80,134,796	23,358,194	2,006,800	2,031,367	16,627,037		124,158,194	127,397,181	129,095,336		
						Own Sources		79,634,796	23,358,194	2,006,800	1,640,238	11,627,037		118,267,065	124,506,052	128,204,207		
						Financing by Borrowing		500,000			391,129	0		891,129	891,129	891,129		
						Revenue from PAK						5,000,000		0	0	0	0	
			Reintegration of Repatriated Persons			Government Grants	23	158,447	908,679	93,000	712,497			5,000,000	2,000,000	0		
						Own Sources		158,447	908,679	93,000	712,497				1,872,623	1,912,417	2,013,213	
						Financing by Borrowing									1,872,623	1,912,417	2,013,213	
						Revenue from PAK												
20900	1070		Reintegration of Repatriated Persons			Government Grants	23	158,447	908,679	93,000	712,497				1,872,623	1,912,417	2,013,213	
						Own Sources		158,447	908,679	93,000	712,497				1,872,623	1,912,417	2,013,213	
						Financing by Borrowing												
						Revenue from PAK												
			Central Administration Services			Government Grants	187	1,526,630	807,468	120,300	27,000	150,000			2,631,398	3,168,854	3,179,201	
						Own Sources		1,526,630	807,468	120,300	27,000	150,000			2,631,398	3,168,854	3,179,201	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
11314	0360		Central Administration Services			Government Grants	168	1,288,570	761,583	120,300	27,000	150,000			2,347,453	2,881,749	2,890,900	
						Own Sources		1,288,570	761,583	120,300	27,000	150,000			2,347,453	2,881,749	2,890,900	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
			Minister Office			Government Grants	19	238,060	45,885						283,945	287,105	288,301	
						Own Sources		238,060	45,885						283,945	287,105	288,301	
						Financing by Borrowing												
						Revenue from PAK												
			Civil Registration Agency			Government Grants	673	4,308,590	6,419,389	194,600		1,396,150			12,318,729	13,434,924	13,453,898	
						Own Sources		4,308,590	6,419,389	194,600		896,150			11,818,729	12,934,924	13,453,898	
						Financing by Borrowing					0				0	0	0	
						Revenue from PAK					0				0	0	0	
14800	0160		Civil Registration Agency			Government Grants	673	4,308,590	6,419,389	194,600		1,396,150			12,318,729	13,434,924	13,453,898	
						Own Sources		4,308,590	6,419,389	194,600		896,150			11,818,729	12,934,924	13,453,898	
						Financing by Borrowing					0				0	0	0	
						Revenue from PAK					0				0	0	0	
			Kosovo Agency for Fore			Government Grants	53	661,763	465,303	42,000	741	500,000			1,669,807	1,693,088	1,796,413	
						Own Sources		661,763	465,303	42,000	741	0			1,169,807	1,693,088	1,796,413	
						Financing by Borrowing					0				0	0	0	
						Revenue from PAK					0				500,000	500,000	0	
												500,000			500,000	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
35000	0360				Kosovo Agency for Forensics	Government Grants	53	661,763	465,303	42,000	741	500,000		1,669,807	1,693,088	1,796,413	
						Own Sources		661,763	465,303	42,000	741	0		1,169,807	1,693,088	1,796,413	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						500,000		500,000	0	0	
					Emergency Management	Government Grants	187	1,263,516	1,087,756	37,320		2,099,019		4,487,611	3,778,928	4,135,278	
						Own Sources		1,263,516	1,087,756	37,320		1,580,000		3,968,592	3,378,928	4,135,278	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						519,019		519,019	400,000	0	
32700	0360				Emergency Management Agency	Government Grants	187	1,263,516	1,087,756	37,320		2,099,019		4,487,611	3,778,928	4,135,278	
						Own Sources		1,263,516	1,087,756	37,320		1,580,000		3,968,592	3,378,928	4,135,278	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						519,019		519,019	400,000	0	
					Kosovo Police Inspector	Government Grants	99	1,042,087	358,875	15,300		104,778		1,521,040	1,639,078	1,754,315	
						Own Sources		1,042,087	358,875	15,300		84,778		1,501,040	1,619,078	1,754,315	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
32900	0360				Kosovo Police Inspectorate	Government Grants	99	1,042,087	358,875	15,300		104,778		20,000	20,000	0	
						Own Sources		1,042,087	358,875	15,300		84,778		1,521,040	1,639,078	1,754,315	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						20,000		20,000	20,000	0	
					Police Services	Government Grants	9,449	69,946,353	12,207,956	1,360,250	1,291,129	11,271,847		96,077,535	98,124,114	99,078,972	
						Own Sources		69,946,353	12,207,956	1,360,250		900,000	7,969,177	91,883,736	96,252,985	98,187,843	
						Financing by Borrowing						0		891,129	891,129	891,129	
						Revenue from PAK						0		0	0	0	
												3,302,670		3,302,670	980,000	0	
30000	0310				Administration Services	Government Grants	9,449	69,946,353			1,291,129				71,237,482	71,583,114	71,930,474
						Own Sources		69,946,353			900,000				70,346,353	70,691,985	71,039,345
						Financing by Borrowing						391,129		891,129	891,129	891,129	
						Revenue from PAK											
30400	0310				Support Services	Government Grants			12,207,956	1,360,250		11,271,847		24,840,053	26,541,000	27,148,498	
						Own Sources		12,207,956	1,360,250		7,969,177		21,537,383	25,561,000	27,148,498		
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
												3,302,670		3,302,670	980,000	0	
					Kosovo Academy for Pu	Government Grants	197	1,227,410	1,102,768	144,030		1,105,243		3,579,451	3,645,778	3,684,046	
						Own Sources		1,227,410	1,102,768	144,030		946,932		3,421,140	3,545,778	3,684,046	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
												158,311		158,311	100,000	0	
91500	0950				Kosovo Academy for Public Safety	Government Grants	197	1,227,410	1,102,768	144,030		1,105,243		3,579,451	3,645,778	3,684,046	
						Own Sources		1,227,410	1,102,768	144,030		946,932		3,421,140	3,545,778	3,684,046	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
												158,311		158,311	100,000	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
215			Ministry of Justice			Government Grants	2,069	13,786,193	5,168,899	1,063,169	1,928,000	1,587,000		23,533,261	23,720,192	23,089,468
						Own Sources		13,705,993	5,168,899	1,063,169	1,928,000	1,255,000		23,121,061	23,639,992	23,009,268
						Financing by Borrowing		80,200				0		80,200	80,200	80,200
						Revenue from PAK						0		0	0	0
				Department of Central A		Government Grants	67	494,764	334,154	15,000				332,000	0	0
						Own Sources		494,764	334,154	15,000				843,918	846,005	847,273
						Financing by Borrowing								843,918	846,005	847,273
						Revenue from PAK						332,000				
11315	0330				Department of Finance and General Service	Government Grants	50	356,189	210,250	15,000				581,439	581,752	582,292
						Own Sources		356,189	210,250	15,000				581,439	581,752	582,292
						Financing by Borrowing										
						Revenue from PAK										
11415	0330				Minister Office	Government Grants	17	138,574	123,904					262,478	264,253	264,982
						Own Sources		138,574	123,904					262,478	264,253	264,982
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department		Government Grants	16	104,646	34,570					139,216	139,739	140,265
						Own Sources		104,646	34,570					139,216	139,739	140,265
						Financing by Borrowing										
						Revenue from PAK										
33100	0330				Legal Department	Government Grants	16	104,646	34,570					139,216	139,739	140,265
						Own Sources		104,646	34,570					139,216	139,739	140,265
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Probation Serv		Government Grants	77	567,730	120,609	19,000				707,339	712,986	713,280
						Own Sources		567,730	120,609	19,000				707,339	712,986	713,280
						Financing by Borrowing										
						Revenue from PAK										
33400	0330				Kosovo Probation Service	Government Grants	77	567,730	120,609	19,000				707,339	712,986	713,280
						Own Sources		567,730	120,609	19,000				707,339	712,986	713,280
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Correctional Set		Government Grants	1,748	11,196,568	4,002,744	962,169				1,292,000		
						Own Sources		11,196,568	4,002,744	962,169				1,130,000		
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
														162,000	0	0
														162,000	0	0
33600	0340				Kosovo Correctional Service	Government Grants	1,748	11,196,568	4,002,744	962,169				1,292,000		
						Own Sources		11,196,568	4,002,744	962,169				1,130,000		
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
														162,000	0	0
														162,000	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Agency for Management			26	178,283	145,260	15,000		180,000		518,543	339,469	340,399
						Government Grants		178,283	145,260	15,000		10,000		348,543	339,469	340,399
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						170,000		170,000	0	0
37100	0330			Agency for Management of Confiscated Assets			26	178,283	145,260	15,000		180,000		518,543	339,469	340,399
						Government Grants		178,283	145,260	15,000		10,000		348,543	339,469	340,399
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						170,000		170,000	0	0
				Institute of Forensic Medicine			71	657,168	328,642	52,000		115,000		1,152,810	1,056,734	1,063,092
						Government Grants		657,168	328,642	52,000		115,000		1,152,810	1,056,734	1,063,092
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33700	0330			Institute of Forensic Medicine			71	657,168	328,642	52,000		115,000		1,152,810	1,056,734	1,063,092
						Government Grants		657,168	328,642	52,000		115,000		1,152,810	1,056,734	1,063,092
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Internati			17	99,054	29,750					128,804	130,541	131,232
						Government Grants		99,054	29,750					128,804	130,541	131,232
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
31900	0330			Department for International Legal Cooperat			17	99,054	29,750					128,804	130,541	131,232
						Government Grants		99,054	29,750					128,804	130,541	131,232
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			5	37,603	20,000			350,000		407,603	407,719	407,908
						Government Grants		37,603	20,000			350,000		407,603	407,719	407,908
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
27000	0330			Department for European Integration and Pl			5	37,603	20,000			350,000		407,603	407,719	407,908
						Government Grants		37,603	20,000			350,000		407,603	407,719	407,908
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Mini			7	62,805	15,000					77,805	78,120	78,435
						Government Grants		62,805	15,000					77,805	78,120	78,435
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37400	0330			The Inspectorate of Ministry of Justice			7	62,805	15,000					77,805	78,120	78,435
						Government Grants		62,805	15,000					77,805	78,120	78,435
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2019

Table 3.1: Central Budget (in euro)

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				Diplomatic Academy		Government Grants	8	67,396	250,000					317,396	317,806	318,225
						Own Sources		67,396	250,000					317,396	317,806	318,225
						Financing by Borrowing										
						Revenue from PAK										
28000	0950			Diplomatic Academy		Government Grants	8	67,396	250,000					317,396	317,806	318,225
						Own Sources		67,396	250,000					317,396	317,806	318,225
						Financing by Borrowing										
						Revenue from PAK										
				Department of Central A		Government Grants	111	1,013,482	1,520,000	40,000	100,000	1,810,000		4,483,482	4,737,197	4,741,117
						Own Sources		1,013,482	1,520,000	40,000	100,000	1,810,000		4,483,482	4,737,197	4,741,117
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
11316	0113			Central Administration		Government Grants	99	836,029	850,000	40,000	100,000	1,810,000		3,636,029	3,889,130	3,892,230
						Own Sources		836,029	850,000	40,000	100,000	1,810,000		3,636,029	3,889,130	3,892,230
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
11416	0113			Office of the Minister		Government Grants	12	177,453	670,000					847,453	848,068	848,888
						Own Sources		177,453	670,000					847,453	848,068	848,888
						Financing by Borrowing										
						Revenue from PAK										
				Directorate of the Gener		Government Grants	39	308,126	300,000					608,126	608,751	609,376
						Own Sources		308,126	300,000					608,126	608,751	609,376
						Financing by Borrowing										
						Revenue from PAK										
14700	0113			Directorate of the General Directorates		Government Grants	39	308,126	300,000					608,126	608,751	609,376
						Own Sources		308,126	300,000					608,126	608,751	609,376
						Financing by Borrowing										
						Revenue from PAK										
				Ambassy		Government Grants	171	5,800,114	13,504,647	560,051				23,509,812	24,389,507	24,419,161
						Own Sources		5,800,114	13,504,647	560,051				21,509,812	24,389,507	24,419,161
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
14300	0113			Ambassy		Government Grants	171	5,800,114	13,504,647	560,051				23,509,812	24,389,507	24,419,161
						Own Sources		5,800,114	13,504,647	560,051				21,509,812	24,389,507	24,419,161
						Financing by Borrowing								0	0	0
						Revenue from PAK								2,000,000	0	0
				Consulting Services		Government Grants				3,300,000				2,000,000	0	0
						Own Sources				3,300,000				3,300,000	3,300,000	3,300,000
						Financing by Borrowing								0	0	0
						Revenue from PAK								3,300,000	3,300,000	3,300,000

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
28600	0133				Consulting Services	Government Grants Own Sources Financing by Borrowing Revenue from PAK			3,300,000 3,300,000					3,300,000 3,300,000	3,300,000 3,300,000	3,300,000 3,300,000
217			Ministry of Defense			Government Grants Own Sources Financing by Borrowing Revenue from PAK	3,480	23,459,849 23,459,849	12,081,245 12,081,245	938,000 938,000		22,208,966 16,208,966		58,688,060 52,688,060	61,631,422 61,631,422	66,603,867 66,603,867
				Central Administration		Government Grants Own Sources Financing by Borrowing Revenue from PAK	227	2,968,672	870,550	24,000		6,000,000 250,000 250,000		0 0 0	0 0 0	0 0 0
11317	0220			Central Administration		Government Grants Own Sources Financing by Borrowing Revenue from PAK	207	2,751,121	754,550	20,000		250,000 250,000		3,775,671 3,775,671	3,660,815 3,660,815	3,653,415 3,653,415
11417	0220			Minister Office		Government Grants Own Sources Financing by Borrowing Revenue from PAK	20	217,551	116,000	4,000		0 0 0		337,551 337,551	339,932 339,932	339,992 339,992
				Kosova Security Force		Government Grants Own Sources Financing by Borrowing Revenue from PAK	3,253	20,491,177	11,210,695	914,000		21,958,966 15,958,966		54,574,838 48,574,838	57,630,675 57,630,675	62,610,459 62,610,459
36000	0220			Kosova Security Force		Government Grants Own Sources Financing by Borrowing Revenue from PAK	3,253	20,491,177	11,210,695	914,000		0 0 0		54,574,838 48,574,838	57,630,675 57,630,675	62,610,459 62,610,459
218			Ministry of European Integration			Government Grants Own Sources Financing by Borrowing Revenue from PAK	106	733,120	1,330,962	10,000	515,000		0 0 0	2,589,082 2,589,082	2,592,748 2,592,748	2,596,432 2,596,432
				Central Adminstration S		Government Grants Own Sources Financing by Borrowing Revenue from PAK	106	733,120	1,330,962	10,000	515,000		0 0 0	2,589,082 2,589,082	2,592,748 2,592,748	2,596,432 2,596,432
11318	0113			Central Administration		Government Grants Own Sources Financing by Borrowing Revenue from PAK	89	631,714	1,190,962	10,000	515,000			2,347,676 2,347,676	2,351,342 2,351,342	2,355,026 2,355,026

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
11418	0113				Minister Office			17	101,406	140,000					241,406	241,406	241,406
						Government Grants		101,406	140,000					241,406	241,406	241,406	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
219			Ministry of Diaspora and Strategic In					97	851,535	1,439,712	14,500	130,000			2,435,747	2,440,005	2,444,284
						Government Grants		851,535	1,439,712	14,500	130,000			2,435,747	2,440,005	2,444,284	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
					Departament of Central			97	851,535	1,439,712	14,500	130,000			2,435,747	2,440,005	2,444,284
						Government Grants		851,535	1,439,712	14,500	130,000			2,435,747	2,440,005	2,444,284	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11319	0133				Central Administration			71	582,035	1,215,912	10,500	130,000			1,938,447	1,939,591	1,942,547
						Government Grants		582,035	1,215,912	10,500	130,000			1,938,447	1,939,591	1,942,547	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11419	0133				Office of the Minister			26	269,500	223,800	4,000				497,300	500,414	501,737
						Government Grants		269,500	223,800	4,000				497,300	500,414	501,737	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
220			Hospital,Clinical and University Serv					7,438	57,945,238	40,551,409	3,603,416			19,071,200			
						Government Grants		57,945,238	40,551,409	3,603,416			11,286,538				
						Own Sources								0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								7,784,662	5,562,000	0	
					Secondary and Tertiary			7,408	57,671,867	15,603,909	3,603,416			7,784,662	5,562,000	0	
						Government Grants		57,671,867	15,603,909	3,603,416			15,290,400				
						Own Sources								92,169,592	91,035,275	90,810,645	
						Financing by Borrowing								86,515,730	87,235,275	90,810,645	
						Revenue from PAK								0	0	0	
70000	0731				Regional Secondary Health Care Services			3,379	26,618,492	5,053,944	1,356,986			5,653,862			
						Government Grants		26,618,492	5,053,944	1,356,986			3,133,000				
						Own Sources								36,162,422	35,412,478	35,252,465	
						Financing by Borrowing								3,133,000	0	0	
						Revenue from PAK								36,162,422	35,412,478	35,252,465	
70100	0732				KCUC Tertiary Health Services			3,469	27,136,576	7,183,842	2,046,988			11,255,400			
						Government Grants		27,136,576	7,183,842	2,046,988			5,601,538				
						Own Sources								41,968,944	42,780,375	45,413,211	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
70900	0732				QSKUK-Tertiary Health Services			185	1,298,960	204,057	56,500			5,653,862			
						Government Grants		1,298,960	204,057	56,500			313,000				
						Own Sources								1,872,517	2,772,517	3,875,017	
						Financing by Borrowing								1,872,517	2,772,517	3,875,017	
						Revenue from PAK								0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
71200	0732			Mental Health Service		Government Grants	258	1,758,899	897,582	103,059		300,700		3,060,240	3,018,085	3,018,085
						Own Sources		1,758,899	897,582	103,059		300,700		3,060,240	3,018,085	3,018,085
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72700	0732			Other Tertiary Health Programs		Government Grants	117	858,939	164,484	39,883		288,300		1,351,606	1,151,821	1,151,868
						Own Sources		858,939	164,484	39,883		288,300		1,351,606	1,151,821	1,151,868
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72800	0732			Invasive Cardiac Surgery and Cardiology					2,100,000					2,100,000	2,100,000	2,100,000
						Government Grants			2,100,000					2,100,000	2,100,000	2,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration o			30	273,371	24,947,500			3,780,800		29,001,671	29,133,048	29,267,808
						Government Grants		273,371	24,947,500			1,650,000		26,870,871	27,371,048	29,267,808
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						2,130,800		2,130,800	1,762,000	0
11320				Central Administration of SHSKUK		Government Grants	30	273,371	24,947,500			3,780,800		29,001,671	29,133,048	29,267,808
						Own Sources		273,371	24,947,500			1,650,000		26,870,871	27,371,048	29,267,808
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						2,130,800		2,130,800	1,762,000	0
221	000		Ministry Of Regional Development			Government Grants	54	418,169	350,000	11,360	2,500,000	2,700,000		5,979,529	5,781,620	5,783,720
						Own Sources		418,169	350,000	11,360	2,500,000	1,500,000		4,779,529	5,781,620	5,783,720
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,200,000		1,200,000	0	0
				Administration		Government Grants	33	237,962	297,000	11,360	2,500,000	2,700,000		5,746,322	5,548,029	5,549,988
						Own Sources		237,962	297,000	11,360	2,500,000	1,500,000		4,546,322	5,548,029	5,549,988
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,200,000		1,200,000	0	0
				Administration - MRD		Government Grants	33	237,962	297,000	11,360	2,500,000	2,700,000		5,746,322	5,548,029	5,549,988
						Own Sources		237,962	297,000	11,360	2,500,000	1,500,000		4,546,322	5,548,029	5,549,988
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,200,000		1,200,000	0	0
				Office of the Minister		Government Grants	21	180,207	53,000					233,207	233,591	233,732
						Own Sources		180,207	53,000					233,207	233,591	233,732
						Financing by Borrowing										
						Revenue from PAK										
11421	0131		Office of Minister - MRD			Government Grants	21	180,207	53,000					233,207	233,591	233,732
						Own Sources		180,207	53,000					233,207	233,591	233,732
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
222				Ministry of Innovation and Enterprise												11,167,520	11,969,368	11,971,224
							Government Grants	52	369,520	425,000	23,000	6,350,000	4,000,000		9,167,520	11,969,368	11,971,224	
							Own Sources		369,520	425,000	23,000	6,350,000	2,000,000		0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							2,000,000	2,000,000	2,000,000	2,000,000	
					Administration										10,914,879	11,716,202	11,717,533	
							Government Grants	34	207,879	334,000	23,000	6,350,000	4,000,000		8,914,879	11,716,202	11,717,533	
							Own Sources		207,879	334,000	23,000	6,350,000	2,000,000		0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							2,000,000	2,000,000	2,000,000	2,000,000	
11322	0411			Administration - M.INV.											10,914,879	11,716,202	11,717,533	
							Government Grants								8,914,879	11,716,202	11,717,533	
							Own Sources							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							2,000,000	2,000,000	2,000,000	2,000,000	
					Office of the Minister										252,641	253,166	253,691	
							Government Grants	18	161,641	91,000					252,641	253,166	253,691	
							Own Sources		161,641	91,000								
							Financing by Borrowing											
							Revenue from PAK							2,000,000	2,000,000	2,000,000	2,000,000	
11422	0411			Office of Minister - M.INV.											252,641	253,166	253,691	
							Government Grants								252,641	253,166	253,691	
							Own Sources							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	
224				Health Insurance Fund											8,697,583	7,779,173	7,608,648	
							Government Grants	98	641,286	1,060,137	66,160	6,000,000	930,000		7,797,583	7,779,173	7,608,648	
							Own Sources		641,286	1,060,137	66,160	6,000,000	30,000		0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	
					Administration of Health										2,697,583	1,779,173	1,608,648	
							Government Grants	98	641,286	1,060,137	66,160		930,000		1,797,583	1,779,173	1,608,648	
							Own Sources		641,286	1,060,137	66,160		30,000		0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	
11324	0133			Administration of Health Insurance Fund											2,697,583	1,779,173	1,608,648	
							Government Grants	98	641,286	1,060,137	66,160		930,000		1,797,583	1,779,173	1,608,648	
							Own Sources		641,286	1,060,137	66,160		30,000		0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	
					Treatment Out of Public										6,000,000	6,000,000	6,000,000	
							Government Grants								6,000,000	6,000,000	6,000,000	
							Own Sources								0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	
71600	0732			Treatment Out of Public Health Institutions											6,000,000	6,000,000	6,000,000	
							Government Grants								6,000,000	6,000,000	6,000,000	
							Own Sources								0	0	0	
							Financing by Borrowing							0	0	0	0	
							Revenue from PAK							900,000	900,000	900,000	900,000	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
230				Independent Procurement Commission			Government Grants	42	372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Own Sources		372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
				Independent Procurement			Government Grants	42	372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Own Sources		372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
14500	0133			Independent Procurement Commission			Government Grants	42	372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Own Sources		372,623	269,253	5,000		150,000		796,876	798,739	800,611	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
231				Academy of Science and Arts			Government Grants	58	884,484	404,943	5,000		62,000		1,356,427	1,360,849	1,365,294	
							Own Sources		884,484	404,943	5,000		62,000		1,294,427	1,360,849	1,365,294	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
				Academy of Science and			Government Grants	58	884,484	404,943	5,000		62,000		1,356,427	1,360,849	1,365,294	
							Own Sources		884,484	404,943	5,000		62,000		1,294,427	1,360,849	1,365,294	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
91300	0970			Academy of Science and Arts			Government Grants	58	884,484	404,943	5,000		62,000		1,356,427	1,360,849	1,365,294	
							Own Sources		884,484	404,943	5,000		62,000		1,294,427	1,360,849	1,365,294	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	
232				Contingent Expenditures			Government Grants					62,000		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Own Sources					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Financing by Borrowing					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Revenue from PAK					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
				Contingent Expenditure			Government Grants					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Own Sources					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Financing by Borrowing					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Revenue from PAK					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
13100	0112			Contingent Expenditures			Government Grants					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Own Sources					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Financing by Borrowing					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
							Revenue from PAK					0		580,000	4,800,000	5,380,000	6,800,000	4,800,000
235				Telecommunication Regulatory Auth			Government Grants	40	449,476	415,232	14,700		1,000,000		1,879,408	1,681,655	1,683,914	
							Own Sources		449,476	415,232	14,700		1,000,000		1,879,408	1,681,655	1,683,914	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0		0	0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:		
				Telecommunication Reg				40	449,476	415,232	14,700				1,879,408	1,681,655	1,683,914	
						Government Grants		449,476	415,232	14,700		1,000,000			1,879,408	1,681,655	1,683,914	
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
11323	0460			Telecommunication Regulatory Authority				40	449,476	415,232	14,700				1,879,408	1,681,655	1,683,914	
						Government Grants		449,476	415,232	14,700		1,000,000			1,879,408	1,681,655	1,683,914	
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
236			Anti-Corruption Agency					47	437,235	138,908	8,500				584,643	586,536	588,439	
						Government Grants		437,235	138,908	8,500				584,643	586,536	588,439		
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
			Anti-Corruption Agency					47	437,235	138,908	8,500				584,643	586,536	588,439	
						Government Grants		437,235	138,908	8,500				584,643	586,536	588,439		
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
20400	0160		Anti-Corruption Agency					47	437,235	138,908	8,500				584,643	586,536	588,439	
						Government Grants		437,235	138,908	8,500				584,643	586,536	588,439		
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
238			Energy Regulatory Office					36	523,457	219,332	22,000				836,789	839,262	840,548	
						Government Grants		523,457	219,332	22,000		72,000			836,789	839,262	840,548	
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
			Energy Regulatory Offic					36	523,457	219,332	22,000				836,789	839,262	840,548	
						Government Grants		523,457	219,332	22,000		72,000			836,789	839,262	840,548	
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
42500	0435		Energy Regulatory Office					36	523,457	219,332	22,000		72,000			836,789	839,262	840,548
						Government Grants		523,457	219,332	22,000		72,000			836,789	839,262	840,548	
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
240			Procurement Reviw Body					30	271,264	114,355	5,100				390,719	391,823	392,933	
						Government Grants		271,264	114,355	5,100				390,719	391,823	392,933		
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	
			Procurment Reviw Body					30	271,264	114,355	5,100				390,719	391,823	392,933	
						Government Grants		271,264	114,355	5,100				390,719	391,823	392,933		
						Own Sources						0		0	0	0	0	
						Financing by Borrowing						0			0	0	0	
						Revenue from PAK						0			0	0	0	

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
15900	0112				Procurement Review Body			30	271,264	114,355	5,100				390,719	391,823	392,933
						Government Grants		271,264	114,355	5,100				390,719	391,823	392,933	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
241			Legal Aid Komision					28	213,026	183,109	10,000				406,135	407,200	408,270
						Government Grants		213,026	183,109	10,000				406,135	407,200	408,270	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
			Legal Aid Komision					28	213,026	183,109	10,000				406,135	407,200	408,270
						Government Grants		213,026	183,109	10,000				406,135	407,200	408,270	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
32600	0330		Legal Aid Komision					28	213,026	183,109	10,000				406,135	407,200	408,270
						Government Grants		213,026	183,109	10,000				406,135	407,200	408,270	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
242			University of Prishtina					2,081	21,263,857	3,402,645	1,175,000	1,444,000	7,500,000		34,785,502	35,291,821	35,398,672
						Government Grants		18,604,884	3,164,086	1,175,000	343,782	3,500,000		26,787,752	31,141,822	31,248,673	
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	4,149,999	4,149,999	
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						4,000,000		4,000,000	0	0	0
			University of Prishtina					2,081	21,263,857	3,402,645	1,175,000	1,444,000	7,500,000		34,785,502	35,291,821	35,398,672
						Government Grants		18,604,884	3,164,086	1,175,000	343,782	3,500,000		26,787,752	31,141,822	31,248,673	
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	4,149,999	4,149,999	
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						4,000,000		4,000,000	0	0	0
90400	0941		University of Prishtina					2,081	21,263,857	3,402,645	1,175,000	1,444,000	7,500,000		34,785,502	35,291,821	35,398,672
						Government Grants		18,604,884	3,164,086	1,175,000	343,782	3,500,000		26,787,752	31,141,822	31,248,673	
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	4,149,999	4,149,999	
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						4,000,000		4,000,000	0	0	0
243			Constitutional Court of Kosovo					70	1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354
						Government Grants		1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
			Constitutional Court of					70	1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354
						Government Grants		1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
23800	0330		Constitutional Court of Kosovo					70	1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354
						Government Grants		1,187,745	491,702	4,000		185,000		1,868,447	1,874,386	1,880,354	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
244			Kosovo Competition Commission			Government Grants	26	272,846	66,861	14,000					353,707	355,011	356,322
						Own Sources		272,846	66,861	14,000					353,707	355,011	356,322
						Financing by Borrowing											
						Revenue from PAK											
				Kosovo Competition Aut		Government Grants	26	272,846	66,861	14,000					353,707	355,011	356,322
						Own Sources		272,846	66,861	14,000					353,707	355,011	356,322
						Financing by Borrowing											
						Revenue from PAK											
25000	0411			Kosovo Competition Authority		Government Grants	26	272,846	66,861	14,000					353,707	355,011	356,322
						Own Sources		272,846	66,861	14,000					353,707	355,011	356,322
						Financing by Borrowing											
						Revenue from PAK											
245			Kosovo Intelligence Agency			Government Grants	140	4,626,175	1,820,282	40,000	500,000	2,000,000			8,986,457	9,009,589	9,032,836
						Own Sources		4,626,175	1,820,282	40,000	500,000	1,000,000			7,986,457	9,009,589	9,032,836
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
				Kosovo Intelligence Age		Government Grants	140	4,626,175	1,820,282	40,000	500,000	2,000,000			1,000,000	0	0
						Own Sources		4,626,175	1,820,282	40,000	500,000	1,000,000			8,986,457	9,009,589	9,032,836
						Financing by Borrowing									7,986,457	9,009,589	9,032,836
						Revenue from PAK									0	0	0
25500	0360			Kosovo Intelligence Agency		Government Grants	140	4,626,175	1,820,282	40,000	500,000	2,000,000			1,000,000	0	0
						Own Sources		4,626,175	1,820,282	40,000	500,000	1,000,000			8,986,457	9,009,589	9,032,836
						Financing by Borrowing									7,986,457	9,009,589	9,032,836
						Revenue from PAK									0	0	0
246			Kosovo cultural heritage council			Government Grants	16	130,972	87,993	2,550					221,515	222,170	222,828
						Own Sources		130,972	87,993	2,550					221,515	222,170	222,828
						Financing by Borrowing											
						Revenue from PAK											
				Kosovo Cultural Heritage		Government Grants	16	130,972	87,993	2,550					221,515	222,170	222,828
						Own Sources		130,972	87,993	2,550					221,515	222,170	222,828
						Financing by Borrowing											
						Revenue from PAK											
25600	0820			Kosovo Cultural Heritage Council		Government Grants	16	130,972	87,993	2,550					221,515	222,170	222,828
						Own Sources		130,972	87,993	2,550					221,515	222,170	222,828
						Financing by Borrowing											
						Revenue from PAK											
247			Election Complaints Panel and Appe			Government Grants	20	137,155	73,613	7,820					218,588	219,274	219,963
						Own Sources		137,155	73,613	7,820					218,588	219,274	219,963
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Election Complaints Panel and Appeals			20	137,155	73,613	7,820				218,588	219,274	219,963	
						Government Grants		137,155	73,613	7,820				218,588	219,274	219,963	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
25700	0160			Election Complaints Panel and Appeals			20	137,155	73,613	7,820				218,588	219,274	219,963	
						Government Grants		137,155	73,613	7,820				218,588	219,274	219,963	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
248			Radio Television of Kosova											11,200,000	11,200,000	11,200,000	
						Government Grants								11,200,000	11,200,000	11,200,000	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
			Radio Television of Kosova											11,200,000	11,200,000	11,200,000	
						Government Grants								11,200,000	11,200,000	11,200,000	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
25900	0830		Radio Television of Kosova											11,200,000	11,200,000	11,200,000	
						Government Grants								11,200,000	11,200,000	11,200,000	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
249			Independent Supervisory Council for Kosova				30	272,393	117,358	3,825				393,576	394,938	396,307	
						Government Grants		272,393	117,358	3,825				393,576	394,938	396,307	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
			Independent Supervisor				30	272,393	117,358	3,825				393,576	394,938	396,307	
						Government Grants		272,393	117,358	3,825				393,576	394,938	396,307	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
12200	0131		Independent Supervisory Council for Kosova				30	272,393	117,358	3,825				393,576	394,938	396,307	
						Government Grants		272,393	117,358	3,825				393,576	394,938	396,307	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
250			Kosovo Prosecutorial Council				846	9,715,383	2,470,552	199,630				1,784,500	14,170,065	14,268,642	14,367,462
						Government Grants		9,715,383	2,470,552	199,630				1,000,000	13,385,565	14,268,642	14,367,462
						Own Sources								0	0	0	0
						Financing by Borrowing								0	0	0	0
						Revenue from PAK								784,500	784,500	0	0
			Prosecutors and the Adjudication				732	8,396,366	2,256,370	152,630				1,784,500	12,589,866	12,681,355	12,773,004
						Government Grants		8,396,366	2,256,370	152,630				1,000,000	11,805,366	12,681,355	12,773,004
						Own Sources								0	0	0	0
						Financing by Borrowing								0	0	0	0
						Revenue from PAK								784,500	784,500	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
33500	0330				Prosecutors and the Administration		732	8,396,366	2,256,370	152,630		1,784,500		12,589,866	12,681,355	12,773,004
						Government Grants		8,396,366	2,256,370	152,630		1,000,000		11,805,366	12,681,355	12,773,004
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						784,500		784,500	0	0
					Special Prosecutors		70	1,060,828	131,532	45,300				1,237,660	1,243,101	1,249,205
						Government Grants		1,060,828	131,532	45,300				1,237,660	1,243,101	1,249,205
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
32200	0330				Special Prosecutors		70	1,060,828	131,532	45,300						
						Government Grants		1,060,828	131,532	45,300						
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Unit for the Protection and Assistance of Victims		37	224,589	51,978	1,700				278,267	279,914	280,980
						Government Grants		224,589	51,978	1,700				278,267	279,914	280,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
33000	0330				Unit for the Protection and Assistance of Victims		37	224,589	51,978	1,700				278,267	279,914	280,980
						Government Grants		224,589	51,978	1,700				278,267	279,914	280,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Unit Against Economic Crime		7	33,600	30,672					64,272	64,272	64,272
						Government Grants		33,600	30,672					64,272	64,272	64,272
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37500	0112				Unit Against Economic Crime		7	33,600	30,672					64,272	64,272	64,272
						Government Grants		33,600	30,672					64,272	64,272	64,272
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
251					State Agency for Protection of Persons		24	228,305	130,448	6,450				365,203	366,344	367,492
						Government Grants		228,305	130,448	6,450				365,203	366,344	367,492
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					State Agency for Protection of Personal Data		24	228,305	130,448	6,450				365,203	366,344	367,492
						Government Grants		228,305	130,448	6,450				365,203	366,344	367,492
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
26100	0133				State Agency for Protection of Personal Data		24	228,305	130,448	6,450				365,203	366,344	367,492
						Government Grants		228,305	130,448	6,450				365,203	366,344	367,492
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
253				Agency for the Manage of Memorial			Government Grants	24	174,102	74,871	55,000		6,630,000		6,933,973	5,804,514	5,805,057
							Own Sources		174,102	74,871	55,000		4,630,000		4,933,973	5,804,514	5,805,057
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
				Agency for the Manage of Memorial			Government Grants	24	174,102	74,871	55,000		6,630,000		6,933,973	5,804,514	5,805,057
							Own Sources		174,102	74,871	55,000		4,630,000		4,933,973	5,804,514	5,805,057
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
27900	0860			Agency for the Manage of Memorial Comple			Government Grants	24	174,102	74,871	55,000		6,630,000		6,933,973	5,804,514	5,805,057
							Own Sources		174,102	74,871	55,000		4,630,000		4,933,973	5,804,514	5,805,057
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
313				Water Services Regulatory Authority			Government Grants	21	251,373	134,495	6,503		6,630,000		392,371	393,627	394,890
							Own Sources		251,373	134,495	6,503		4,630,000		392,371	393,627	394,890
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
				Water Services Regulato			Government Grants	21	251,373	134,495	6,503		6,630,000		392,371	393,627	394,890
							Own Sources		251,373	134,495	6,503		4,630,000		392,371	393,627	394,890
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
50200	0520			Water Services Regulatory Authority			Government Grants	21	251,373	134,495	6,503		6,630,000		392,371	393,627	394,890
							Own Sources		251,373	134,495	6,503		4,630,000		392,371	393,627	394,890
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
314				Railways Regulatory Office			Government Grants	29	250,345	167,179	6,400		6,630,000		423,924	425,032	426,145
							Own Sources		250,345	167,179	6,400		4,630,000		423,924	425,032	426,145
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
				Railways Regulatory Off			Government Grants	29	250,345	167,179	6,400		6,630,000		423,924	425,032	426,145
							Own Sources		250,345	167,179	6,400		4,630,000		423,924	425,032	426,145
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
45500	0453			Railways Regulatory Office			Government Grants	29	250,345	167,179	6,400		6,630,000		423,924	425,032	426,145
							Own Sources		250,345	167,179	6,400		4,630,000		423,924	425,032	426,145
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
317				Civil Aviation Authority			Government Grants	30	763,446	223,052	13,738		6,630,000		1,000,236	1,004,053	1,007,889
							Own Sources		763,446	223,052	13,738		4,630,000		1,000,236	1,004,053	1,007,889
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
				Civil Aviation Authority											1,000,236	1,004,053	1,007,889
						Government Grants	30	763,446	223,052	13,738					1,000,236	1,004,053	1,007,889
						Own Sources		763,446	223,052	13,738							
						Financing by Borrowing											
						Revenue from PAK											
45400	0454			Civil Aviation Authority											1,000,236	1,004,053	1,007,889
						Government Grants	30	763,446	223,052	13,738					1,000,236	1,004,053	1,007,889
						Own Sources		763,446	223,052	13,738							
						Financing by Borrowing											
						Revenue from PAK											
318			Independent Commission for Mines												1,409,356	1,413,523	1,417,711
						Government Grants	80	833,475	386,281	30,600					1,259,356	1,413,523	1,417,711
						Own Sources		833,475	386,281	30,600					0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									150,000	0	0
			Independent Commission for Mines												150,000	0	0
						Government Grants	80	833,475	386,281	30,600					1,409,356	1,413,523	1,417,711
						Own Sources		833,475	386,281	30,600					1,259,356	1,413,523	1,417,711
						Financing by Borrowing									0	0	0
						Revenue from PAK									150,000	0	0
81200	0431		Independent Commission for Mines and Min												1,409,356	1,413,523	1,417,711
						Government Grants	80	833,475	386,281	30,600					1,259,356	1,413,523	1,417,711
						Own Sources		833,475	386,281	30,600					0	0	0
						Financing by Borrowing									150,000	0	0
						Revenue from PAK									150,000	0	0
302			National Audit Office												3,357,792	3,368,280	3,378,821
						Government Grants	172	2,097,692	723,100	50,000					2,910,792	3,348,280	3,358,821
						Own Sources		2,097,692	703,100	50,000					20,000	20,000	20,000
						Financing by Borrowing									0	0	0
						Revenue from PAK									427,000	0	0
			Department of Auditor G												3,357,792	3,368,280	3,378,821
						Government Grants	172	2,097,692	723,100	50,000					2,910,792	3,348,280	3,358,821
						Own Sources		2,097,692	703,100	50,000					20,000	20,000	20,000
						Financing by Borrowing									0	0	0
						Revenue from PAK									427,000	0	0
13400	0112		Department of Auditor General												3,357,792	3,368,280	3,378,821
						Government Grants	172	2,097,692	723,100	50,000					2,910,792	3,348,280	3,358,821
						Own Sources		2,097,692	703,100	50,000					20,000	20,000	20,000
						Financing by Borrowing									0	0	0
						Revenue from PAK									427,000	0	0
319			Independent Media Commission												1,137,474	1,139,737	1,142,011
						Government Grants	39	452,591	365,383	28,000					845,974	1,139,737	1,142,011
						Own Sources		452,591	365,383	28,000					0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									427,000	0	0
			Independent Media Com												1,137,474	1,139,737	1,142,011
						Government Grants	39	452,591	365,383	28,000					845,974	1,139,737	1,142,011
						Own Sources		452,591	365,383	28,000					0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									291,500	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
81100	0830				Independent Media Commission			39	452,591	365,383	28,000		291,500		1,137,474	1,139,737	1,142,011
						Government Grants		452,591	365,383	28,000		0		845,974	1,139,737	1,142,011	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						291,500		291,500	0	0	0
320			Central Electoral Commission					88	1,118,792	584,998	63,700	4,200,000	30,000		5,997,490	6,021,364	11,977,464
						Government Grants		1,118,792	584,998	63,700	4,200,000	30,000		5,997,490	6,021,364	11,977,464	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
				Secretariat				88	1,118,792	386,118	63,700		30,000		1,598,610	1,638,392	1,524,068
						Government Grants		1,118,792	386,118	63,700		30,000		1,598,610	1,638,392	1,524,068	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
14100	0160			Secretariat				88	1,118,792	386,118	63,700		30,000		1,598,610	1,638,392	1,524,068
						Government Grants		1,118,792	386,118	63,700		30,000		1,598,610	1,638,392	1,524,068	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
				Elections							198,880				198,880	182,972	6,253,396
						Government Grants					198,880				198,880	182,972	6,253,396
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
14200	0160			Elections							198,880				198,880	182,972	6,253,396
						Government Grants					198,880				198,880	182,972	6,253,396
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Democratization Suppo								4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants						4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
10400	0160			Support for Political Parties							4,200,000				4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000				4,200,000	4,200,000	4,200,000
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
321			Ombudsman Institution					81	990,901	309,353	25,500		48,000		1,373,754	1,378,565	1,383,400
						Government Grants		990,901	309,353	25,500		48,000		1,373,754	1,378,565	1,383,400	
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
				Ombudsman Institution							48,000				1,373,754	1,378,565	1,383,400
						Government Grants					48,000				1,373,754	1,378,565	1,383,400
						Own Sources						0		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:	
32400	0330		Ombudsman Institution			Government Grants	81	990,901	309,353	25,500	48,000			1,373,754	1,378,565	1,383,400	
						Own Sources		990,901	309,353	25,500	48,000			1,373,754	1,378,565	1,383,400	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
322			Academy of Justice			Government Grants	33	265,409	590,400	14,500	563,000			1,433,309	1,884,636	1,885,970	
						Own Sources		265,409	590,400	14,500	13,000			883,309	1,884,636	1,885,970	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			550,000	0	0	
			Academy of Justice			Government Grants	33	265,409	590,400	14,500	563,000			1,433,309	1,884,636	1,885,970	
						Own Sources		265,409	590,400	14,500	13,000			883,309	1,884,636	1,885,970	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			550,000	0	0	
91600	0970		Academy of Justice			Government Grants	33	265,409	590,400	14,500	563,000			1,433,309	1,884,636	1,885,970	
						Own Sources		265,409	590,400	14,500	13,000			883,309	1,884,636	1,885,970	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			550,000	0	0	
328			Kosovo Judicial Council Secretariat			Government Grants	2,289	22,727,041	4,583,925	463,500	500,000	1,130,000			29,404,466	29,268,910	29,530,911
						Own Sources		21,523,183	4,583,925	463,500	905,000			27,475,608	27,565,052	27,827,053	
						Financing by Borrowing		1,203,858			500,000	0		1,703,858	1,703,858	1,703,858	
						Revenue from PAK					0			0	0	0	
			The Supreme Court and			Government Grants	96	1,491,245	150,000	10,000				225,000	0	0	
						Own Sources		1,454,075	150,000	10,000				1,651,245	1,651,245	1,651,245	
						Financing by Borrowing		37,170						1,614,075	1,614,075	1,614,075	
						Revenue from PAK					0			37,170	37,170	37,170	
31600	0330		The Supreme Court and the Special Chamb			Government Grants	96	1,491,245	150,000	10,000							
						Own Sources		1,454,075	150,000	10,000				1,651,245	1,651,245	1,651,245	
						Financing by Borrowing		37,170						37,170	37,170	37,170	
						Revenue from PAK					0						
			KJC Secretariat			Government Grants	124	1,591,287	1,031,425	63,200	500,000	1,130,000			4,315,912	4,180,356	4,442,357
						Own Sources		1,535,427	1,031,425	63,200	905,000			3,535,052	3,624,496	3,886,497	
						Financing by Borrowing		55,860			500,000	0		555,860	555,860	555,860	
						Revenue from PAK					0			0	0	0	
33300	0330		KJC Secretariat			Government Grants	124	1,591,287	1,031,425	63,200	500,000	1,130,000			4,315,912	4,180,356	4,442,357
						Own Sources		1,535,427	1,031,425	63,200	905,000			3,535,052	3,624,496	3,886,497	
						Financing by Borrowing		55,860			500,000	0		555,860	555,860	555,860	
						Revenue from PAK					0			225,000	0	0	
			Court Audit Unit			Government Grants	7	109,475	25,500	1,000				135,975	135,975	135,975	
						Own Sources		105,065	25,500	1,000				131,565	131,565	131,565	
						Financing by Borrowing		4,410						4,410	4,410	4,410	
						Revenue from PAK					0						

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
33800	0330			Court Audit Unit		Government Grants	7	109,475	25,500	1,000				135,975	135,975	135,975
						Own Sources		105,065	25,500	1,000				131,565	131,565	131,565
						Financing by Borrowing		4,410						4,410	4,410	4,410
						Revenue from PAK										
				Disciplinary council offic		Government Grants	23	235,231	57,000	3,000				295,231	295,231	295,231
						Own Sources		222,631	57,000	3,000				282,631	282,631	282,631
						Financing by Borrowing		12,600						12,600	12,600	12,600
						Revenue from PAK										
32500	0330			Disciplinary council office		Government Grants	23	235,231	57,000	3,000				295,231	295,231	295,231
						Own Sources		222,631	57,000	3,000				282,631	282,631	282,631
						Financing by Borrowing		12,600						12,600	12,600	12,600
						Revenue from PAK										
				The Court of Appeals		Government Grants	152	2,046,297	120,000	5,000				2,171,297	2,171,297	2,171,297
						Own Sources		1,974,267	120,000	5,000				2,099,267	2,099,267	2,099,267
						Financing by Borrowing		72,030						72,030	72,030	72,030
						Revenue from PAK										
38000	0330			The Court of Appeals		Government Grants	152	2,046,297	120,000	5,000				2,171,297	2,171,297	2,171,297
						Own Sources		1,974,267	120,000	5,000				2,099,267	2,099,267	2,099,267
						Financing by Borrowing		72,030						72,030	72,030	72,030
						Revenue from PAK										
				Basic Court in Pristina		Government Grants	507	4,861,795	780,000	55,000				5,696,795	5,696,795	5,696,795
						Own Sources		4,608,955	780,000	55,000				5,443,955	5,443,955	5,443,955
						Financing by Borrowing		252,840						252,840	252,840	252,840
						Revenue from PAK										
38100	0330			Basic Court in Pristina		Government Grants	507	4,861,795	780,000	55,000				5,696,795	5,696,795	5,696,795
						Own Sources		4,608,955	780,000	55,000				5,443,955	5,443,955	5,443,955
						Financing by Borrowing		252,840						252,840	252,840	252,840
						Revenue from PAK										
				Basic Court in Prizren		Government Grants	232	2,202,896	440,000	52,000				2,694,896	2,694,896	2,694,896
						Own Sources		2,071,646	440,000	52,000				2,563,646	2,563,646	2,563,646
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
38200	0330			Basic Court in Prizren		Government Grants	232	2,202,896	440,000	52,000				2,694,896	2,694,896	2,694,896
						Own Sources		2,071,646	440,000	52,000				2,563,646	2,563,646	2,563,646
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
				Basic Court in Gjilan		Government Grants	222	2,033,850	430,000	55,000				2,518,850	2,518,850	2,518,850
						Own Sources		1,908,900	430,000	55,000				2,393,900	2,393,900	2,393,900
						Financing by Borrowing		124,950						124,950	124,950	124,950
						Revenue from PAK										

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
38300	0330				Basic Court in Gjilan		222	2,033,850	430,000	55,000				2,518,850	2,518,850	2,518,850
						Government Grants		1,908,900	430,000	55,000				2,393,900	2,393,900	2,393,900
						Own Sources		124,950						124,950	124,950	124,950
						Financing by Borrowing										
						Revenue from PAK										
38400	0330				Basic Court in Ferizaj		178	1,546,046	360,000	55,000				1,961,046	1,961,046	1,961,046
						Government Grants		1,453,016	360,000	55,000				1,868,016	1,868,016	1,868,016
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
38500	0330				Basic Court in Peja		178	1,546,046	360,000	55,000				1,961,046	1,961,046	1,961,046
						Government Grants		1,453,016	360,000	55,000				1,868,016	1,868,016	1,868,016
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
38600	0330				Basic Court in Gjakova		236	2,157,244	370,000	58,000				2,585,244	2,585,244	2,585,244
						Government Grants		2,028,934	370,000	58,000				2,456,934	2,456,934	2,456,934
						Own Sources		128,310						128,310	128,310	128,310
						Financing by Borrowing										
						Revenue from PAK										
38700	0330				Basic Court in Mitrovica		163	1,454,039	340,000	45,000				1,839,039	1,839,039	1,839,039
						Government Grants		1,361,009	340,000	45,000				1,746,009	1,746,009	1,746,009
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
329			The Kosovo Agency for Property Co				349	2,997,636	480,000	61,300				3,538,936	3,538,936	3,538,936
						Government Grants		2,799,258	480,000	61,300				3,340,558	3,340,558	3,340,558
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										
							349	2,997,636	480,000	61,300				3,538,936	3,538,936	3,538,936
						Government Grants		2,799,258	480,000	61,300				3,340,558	3,340,558	3,340,558
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										
							242	1,274,593	1,196,090	88,523				431,500	431,500	431,500
						Government Grants		1,274,593	1,196,090	88,523				0	0	0
						Own Sources								0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0

Kosovo Budget for year 2019
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
				The Kosovo Agency for			242	1,274,593	1,196,090	88,523		431,500		2,990,706	2,997,079	3,003,484
						Government Grants		1,274,593	1,196,090	88,523		431,500		2,990,706	2,997,079	3,003,484
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60600	0660			The Kosovo Agency for Property Compar.V			242	1,274,593	1,196,090	88,523		431,500		2,990,706	2,997,079	3,003,484
						Government Grants		1,274,593	1,196,090	88,523		431,500		2,990,706	2,997,079	3,003,484
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
Total Kosovo Budget						Total:	41,332	339,598,548	232,000,591	18,048,995	587,602,999	498,412,436	4,800,000	1,680,463,568	1,616,598,236	1,692,361,724
						Government Grants:	333,897,993	225,117,222	17,810,205	576,650,786	313,257,400	4,800,000	1,471,533,606	1,500,550,305	1,667,179,760	
						Own Sources:	5,700,554	1,966,048	236,090	2,006,847	0	0	9,909,539	10,048,988	10,078,988	
						Financing by Borrowing:	0	4,917,321	2,700	8,945,366	34,655,036	0	48,520,423	45,998,943	15,102,976	
						Revenue from PAK:						0	150,500,000	150,500,000	60,000,000	

Kosovo Budget for year 2019
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2019	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019	Estim. 2020 Total:	Estim. 2021 Total:
239			Privatisation Agency of Kosovo			Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	258	5,394,049 3,394,049 2,000,000	2,714,000 2,714,000	98,000 98,000	40,000 40,000	30,000 30,000		8,276,049 6,276,049 2,000,000 0	8,353,019 8,353,019 0 0	8,370,124 8,370,124 0 0
				Privatisation		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK			245,000 245,000					245,000 245,000	215,000 215,000	195,000 195,000
22600	0490			Privatisation		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK			245,000 245,000					245,000 245,000	215,000 215,000	195,000 195,000
				Liquidation		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK			430,423 430,423					430,423 430,423	413,000 413,000	373,000 373,000
22700	0490			Liquidation		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK			430,423 430,423					430,423 430,423	413,000 413,000	373,000 373,000
				Central Administration		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	258	5,394,049 3,394,049 2,000,000	1,480,000 1,480,000	98,000 98,000		30,000 30,000		7,002,049 5,002,049 2,000,000 0	7,210,019 7,210,019 0 0	7,337,124 7,337,124 0 0
22900	0490			Central Administration		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	258	5,394,049 3,394,049 2,000,000	1,480,000 1,480,000	98,000 98,000		30,000 30,000		7,002,049 5,002,049 2,000,000 0	7,210,019 7,210,019 0 0	7,337,124 7,337,124 0 0
				Legal Department		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK				30,000 30,000				30,000 30,000	30,000 30,000	30,000 30,000
23000	0490			Legal Department		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK				30,000 30,000				30,000 30,000	30,000 30,000	30,000 30,000
				Internal Audit		Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK				70,000 70,000				70,000 70,000	70,000 70,000	70,000 70,000

Kosovo Budget for year 2019
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2019	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019	Estim. 2020 Total:	Estim. 2021 Total:
	23100	0490			Internal Audit	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		70,000 70,000						70,000 70,000	70,000 70,000	70,000 70,000
					Monitoring and Control	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		458,577 458,577		40,000				498,577 498,577	415,000 415,000	365,000 365,000
	23200	0490			Monitoring and Control Department	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		458,577 458,577		40,000				498,577 498,577	415,000 415,000	365,000 365,000
254			Agency for Air Navigation Service			Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	170	2,876,373 2,876,373	1,418,857 1,418,857	102,370 102,370		2,732,550 1,580,000 652,550 0		7,130,150 1,580,000 5,050,150 0	7,144,532 2,732,550 4,411,982 0	7,158,986 2,732,550 4,426,436 0
			Agency for Air Navigatio			Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	170	2,876,373 2,876,373	1,418,857 1,418,857	102,370 102,370		2,732,550 1,580,000 652,550 0		7,130,150 1,580,000 5,050,150 0	7,144,532 2,732,550 4,411,982 0	7,158,986 2,732,550 4,426,436 0
37600	0454				Agency for Air Navigation Service	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	170	2,876,373 2,876,373	1,418,857 1,418,857	102,370 102,370		2,732,550 1,580,000 652,550 0		7,130,150 1,580,000 5,050,150 0	7,144,532 2,732,550 4,411,982 0	7,158,986 2,732,550 4,426,436 0
Total Kosovo Budget				Total:			428	8,270,422 3,394,049	4,132,857 2,714,000	200,370 98,000	40,000 40,000	2,762,550 1,610,000		15,406,199 7,856,049	15,497,551 11,085,569	15,529,110 11,102,674
				Government Grants:				4,876,373 0	1,418,857 0	102,370 0		652,550 0		7,050,150 0	4,411,982 0	4,426,436 0
				Dedicated Revenues:												
				Financing by Borrowing:												
				Revenues from PAK:										500,000	500,000	500,000

Kosovo Budget for year 2019

Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog.	Cod Func.	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year	wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2019	Estim. 2020 Total:	Estim. 2021 Total:
2019																
201			Ministry of Finance			Investment Clause						500,000		500,000	1,000,000	1,000,000
			Treasury			Investment Clause						500,000		500,000	1,000,000	1,000,000
11200	0112		Treasury			Investment Clause						500,000		500,000	1,000,000	1,000,000
203			Ministry of Agriculture, Forestry and			Investment Clause						2,183,333		2,183,333	2,089,245	0
			Central Administration S			Investment Clause						2,183,333		2,183,333	2,089,245	0
11303	0421		Department of Finance and General Service			Investment Clause						2,183,333		2,183,333	2,089,245	0
204			Ministry of Trade and Industry			Investment Clause						1,955,492		1,955,492	2,933,238	4,000,000
			Economic Development			Investment Clause						1,955,492		1,955,492	2,933,238	4,000,000
46500	0411		Metrology Agency of Kosovo			Investment Clause						1,355,492		1,355,492	2,933,238	4,000,000
46600	0411		Market Inspectorate			Investment Clause						600,000		600,000	2,077,746	971,573
205			Ministry of Infrastructure			Investment Clause						71,500,000		71,500,000	132,250,000	93,250,000
			Road Infrastructure			Investment Clause						61,500,000		61,500,000	132,250,000	93,250,000
41800	0451		Rehabilitation of Roads			Investment Clause						61,500,000		61,500,000	108,250,000	85,250,000
			Department of Road Tra			Investment Clause						61,500,000		61,500,000	108,250,000	85,250,000
45900	0451		Department of Land Transportation			Investment Clause						61,500,000		61,500,000	108,250,000	85,250,000
210			Ministry of Environment and Spatial I			Investment Clause						9,500,000		9,500,000	43,500,000	57,500,000
	0630		Regional Authority of Ri			Investment Clause						9,500,000		9,500,000	43,500,000	57,500,000
60800	0630		Regional Authority of River Basins			Investment Clause						7,500,000		7,500,000	40,500,000	51,500,000
			Kosovo Cadastral Agenc			Investment Clause						7,500,000		7,500,000	40,500,000	51,500,000
60100	0610		Cadastral Services			Investment Clause						7,500,000		7,500,000	40,500,000	51,500,000
212			Ministry of Local Government Admin			Investment Clause						2,000,000		2,000,000	3,000,000	6,000,000
			Central Administration S			Investment Clause						2,000,000		2,000,000	3,000,000	6,000,000
11312	0133		Central Administration			Investment Clause						2,000,000		2,000,000	3,000,000	6,000,000
213			Ministry of Economic Development			Investment Clause						2,000,000		2,000,000	10,250,000	7,250,000
			POE Policy and Monitor			Investment Clause						2,000,000		2,000,000	10,250,000	7,250,000
22500	0474		Waste and Water			Investment Clause						4,500,000		4,500,000	7,250,000	7,250,000
23300	0133		POE Policy and Monitoring Unit			Investment Clause						2,500,000		2,500,000	3,000,000	0

Kosovo Budget for year 2019
Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog.	Cod Func Sub.	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2019	wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2019 Total:	Estim. 2020 Total:	Estim. 2021 Total:
Overall Kosovo Budget																
						Total:	0	0	0	0	0	99,638,825		99,638,825	215,022,483	187,000,000
						Investment Clause:		0	0	0	0	99,638,825		99,638,825	215,022,483	187,000,000

Kosovo Budget for year 2019
Table 3.1.B: Municipal Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2019	Wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2019	Estim. 2020 Total:	Estim. 2021 Total:	
615			Podujeva			Investment Clause						5,349,000		5,349,000	0	0	
	180			Public Services Civil Pro		Investment Clause						5,349,000		5,349,000	0	0	
	18165	0451			Public Infrastructure	Investment Clause						5,349,000		5,349,000	0	0	
617			Shtime			Investment Clause						2,385,000		2,385,000	0	0	
	480			Economic Development		Investment Clause						2,385,000		2,385,000	0	0	
	48007	0411			Economic Development Planning	Investment Clause						2,385,000		2,385,000	0	0	
618			Grajanica			Investment Clause						5,115,108		5,115,108	0	0	
	480			Economic Development		Investment Clause						5,115,108		5,115,108	0	0	
	48008	0411			Economic Development Planning	Investment Clause						5,115,108		5,115,108	0	0	
633			Istog			Investment Clause						5,094,246		5,094,246	0	0	
	480			Economic Development		Investment Clause						5,094,246		5,094,246	0	0	
	48017	0411			Economic Development Planning	Investment Clause						5,094,246		5,094,246	0	0	
656			Ferizaj			Investment Clause						5,125,000		5,125,000	0	0	
	180			Public Services Civil Pro		Investment Clause						5,125,000		5,125,000	0	0	
	18192	0451			Public Infrastructure	Investment Clause						5,125,000		5,125,000	0	0	
						Total:	0	0	0	0	0	23,068,354		23,068,354	0	0	
						Investment Clause:						0	23,068,354		23,068,354	0	0

Overall Kosovo Budget

Total:

Central Level:

Municipal Level:

122,707,179

122,707,179 215,022,483 187,000,000

99,638,825

99,638,825 215,022,483 187,000,000

23,068,354

23,068,354 0 0

Annex 1. Budget ceilings for year 2019 and estimated for 2020-2021 years

Org cod	Ministries / Institutions	Budget Ceilings for to 2019							Estimated for 2020			Estimated for 2021			
		Nr. of Employers	wages and Salaries	Goods and Services	Utility	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2019	Operativ Expenditures	Capital Expenditures	Total 2020	Operativ Expenditures	Capital Expenditures	Total 2022
101	Assembly	401	7,136,282	2,212,000	241,000	140,000	1,490,000	-	11,219,282	9,764,644	1,190,000	10,954,644	9,800,183	1,190,000	10,990,183
102	Office of the President	87	1,114,068	3,196,421	12,700	270,000	15,000	-	4,608,189	4,198,759	15,000	4,213,759	4,204,357	15,000	4,219,357
104	Office of the Prime Minister	615	4,901,685	10,004,108	143,248	2,565,000	940,000	-	18,554,041	18,068,549	694,000	18,762,549	18,093,180	424,000	18,517,180
201	Ministry of Finance	1,830	16,874,241	27,891,310	588,592	13,020,000	15,244,452	-	73,618,595	54,672,896	14,694,452	69,367,348	77,252,825	13,544,452	90,797,277
202	Ministry of Public Administration	277	2,172,960	6,862,2352	2,949,600	-	16,879,708	-	28,864,620	11,995,777	17,848,000	29,843,777	12,006,696	21,493,000	33,499,696
203	Ministry of Agriculture, Forestry and Rural Developm	402	2,601,599	3,363,681	135,660	46,877,022	6,000,000	-	58,977,962	55,590,838	5,900,000	61,490,838	55,603,778	6,400,000	62,003,778
204	Ministry of Trade and Industry	258	1,725,365	2,437,254	109,280	2,050,000	6,355,492	-	12,677,391	6,130,526	5,633,238	11,763,764	6,139,196	6,200,000	12,339,196
205	Ministry of Infrastructures	308	1,925,977	8,103,323	375,190	1,443,814	289,639,448	-	301,487,752	11,857,934	273,659,000	285,516,934	11,867,612	279,370,000	291,237,612
206	Ministry of Health	1,160	7,770,390	16,064,266	227,348	2,313,805	13,488,000	-	39,863,809	26,876,397	15,783,000	40,659,397	26,053,830	13,238,000	39,291,830
220	Hospital, Clinical and University Service	7,438	57,945,238	40,551,409	3,603,416	-	19,071,200	-	121,171,263	102,386,324	17,782,000	120,168,324	103,708,953	16,369,500	120,078,453
207	Ministry of Culture, Youth and Sports	787	5,031,282	1,430,986	404,908	9,016,550	28,850,000	-	44,733,726	15,908,882	27,162,428	43,071,310	15,934,164	26,610,000	42,544,164
208	Ministry of Education, Science and Technology	2,269	19,815,991	17,756,688	1,616,459	6,278,498	27,770,485	-	73,238,320	44,626,420	27,305,678	71,932,098	44,722,090	27,075,485	71,797,575
209	Ministry of Labor and Social Welfare	875	5,319,419	1,844,251	377,085	453,236,073	5,885,000	-	466,661,828	472,481,669	2,220,000	474,701,669	478,508,067	2,120,000	480,628,067
210	Ministry of Environment and Spatial Planning	355	2,323,127	1,418,081	83,220	200,000	50,860,974	-	54,885,402	4,063,194	79,425,868	83,489,062	4,075,003	82,740,188	86,815,191
211	Ministry of Communities and Returns	120	849,501	376,652	17,000	300,000	6,000,000	-	7,543,153	1,547,401	5,500,000	7,047,401	1,551,670	7,000,000	8,551,670
212	Ministry of Local Government	154	1,061,577	314,431	15,500	-	10,810,000	-	12,201,508	1,396,816	26,273,347	27,670,163	1,402,150	28,350,000	29,752,150
213	Ministry of Economic Development	181	1,260,112	4,338,669	46,210	12,493,870	22,140,000	-	40,278,661	23,245,162	29,890,000	53,135,162	18,151,494	29,890,000	48,041,494
214	Ministry of Internal Affairs	10,868	80,134,796	23,358,194	2,006,800	2,031,367	16,627,037	-	124,158,193	10,927,330	19,469,850	127,397,180	10,835,485	129,095,335	
215	Ministry of Justice	2,069	13,786,193	5,168,899	1,063,169	1,928,000	1,587,000	-	23,533,261	22,015,192	1,705,000	23,720,192	22,084,468	1,005,000	23,089,468
216	Ministry of Foreign Affairs	329	7,189,118	18,874,647	600,051	100,000	5,455,000	-	32,218,816	26,798,262	6,555,000	33,353,262	26,832,880	6,555,000	33,387,880
217	Kosovo Security Force Ministry	3,480	23,459,849	12,081,245	938,000	-	22,208,966	-	58,688,060	38,440,718	23,190,704	61,631,422	40,913,163	25,690,704	66,603,867
218	Ministry Europen Itergation Agency	106	733,120	1,330,962	10,000	515,000	-	-	2,589,082	2,592,748	-	2,592,748	2,596,432	-	2,596,432
219	Ministry of Diaspora and Strategic Investment	97	851,535	1,439,712	14,500	130,000	-	-	2,435,747	2,440,005	-	2,440,005	2,444,284	-	2,444,284
222	Ministry of Regional Development	54	418,169	350,000	11,360	2,500,000	2,700,000	-	5,979,529	3,281,620	2,500,000	5,781,620	3,283,721	2,500,000	5,783,721
220	Ministry of Innovation and Enterpreneurship	52	369,520	425,000	23,000	6,350,000	4,000,000	-	11,167,520	7,969,368	4,000,000	11,969,368	7,971,225	4,000,000	11,971,225
230	Independent Procurement Commission	42	372,623	269,253	5,000	-	150,000	-	796,876	648,739	150,000	798,739	650,611	150,000	800,611
231	Academy of Science and Arts	58	884,484	404,943	5,000	-	62,000	-	1,356,427	1,298,849	62,000	1,360,849	1,303,294	62,000	1,365,294
235	Telecommunication Regulatory Authority	40	449,476	415,232	14,700	-	1,000,000	-	1,879,408	881,655	800,000	1,681,655	883,914	800,000	1,683,914
236	Anticorruption Agency	47	437,235	138,908	8,500	-	-	-	584,643	586,536	-	586,536	588,439	-	588,439
238	Energy Regulatory Office	36	523,457	219,332	22,000	-	72,000	-	836,789	767,362	72,000	839,262	769,748	70,800	840,548
240	Procurement Review Body	30	271,264	114,355	5,100	-	-	-	390,719	391,823	-	391,823	392,933	-	392,933
241	Legal Aid Commission	28	213,026	183,109	10,000	-	-	-	406,135	407,200	-	407,200	408,270	-	408,270
242	University of Pristina	2,081	21,263,857	3,402,645	1,175,000	1,444,000	7,500,000	-	34,785,502	27,391,821	7,900,000	35,291,821	27,498,672	7,900,000	35,398,672
243	Kosovo Constitutional Court	70	1,187,745	491,702	4,000	-	185,000	-	1,868,447	1,689,386	185,000	1,874,386	1,695,354	185,000	1,880,354
244	Kosovo Competition Commission	26	272,846	66,861	14,000	-	-	-	353,707	355,011	-	355,011	356,322	-	356,322
245	Kosovo Intelegeance Agency	140	4,626,176	1,820,282	40,000	500,000	2,000,000	-	8,986,458	7,009,589	2,000,000	9,009,589	7,032,836	2,000,000	9,032,836
246	Kosovo Cultural Heritage Council	16	130,972	87,993	2,550	-	-	-	221,515	222,170	-	222,170	222,828	-	222,828
247	Electoral Commission for Complaints and Submissions	20	137,155	73,613	7,820	-	-	-	218,588	219,274	-	219,274	219,963	-	219,963
249	Supervisory Independent Council for Civil Servants	30	272,393	117,358	3,825	-	-	-	393,576	394,938	-	394,938	396,307	-	396,307
250	Kosovo Prosecutor Council	846	9,715,383	2,470,552	199,630	-	1,784,500	-	14,170,065	12,434,142	1,834,500	14,768,642	12,482,962	1,884,500	14,367,462
302	Auditor General	172	2,097,692	723,100	50,000	-	487,000	-	3,357,792	2,881,280	487,000	3,368,280	2,891,821	487,000	3,378,821
313	Water and Waste Regulatory Office	21	251,373	134,495	6,503	-	-	-	392,371	393,628	-	393,628	394,891	-	394,891
314	Railways Regulatory Office	29	250,345	167,179	6,400	-	-	-	423,924	425,032	-	425,032	426,145	-	426,145
317	Civil Aviation Regulator Office	30	763,446	223,052	13,738	-	-	-	1,000,236	1,004,053	-	1,004,053	1,007,889	-	1,007,889
318	Independent Commission for Mines and Minerals	80	833,475	386,281	30,600	-	159,000	-	1,409,356	1,254,523	159,000	1,413,523	1,258,711	159,000	1,417,711
319	Independent Media Commission	39	452,591	365,383	28,000	-	291,500	-	1,137,474	848,237	291,500	1,139,737	850,511	291,500	1,142,011
320	Central Electoral Commission	88	1,118,792	584,998	63,700	4,200,000	30,000	-	5,997,490	5,972,465	48,900	6,021,365	11,977,465	-	11,977,465
321	Ombudsman	81	990,901	309,353	25,500	-	48,000	-	1,373,754	1,330,565	48,000	1,378,565	1,335,400	48,000	1,383,400
322	Academy of Justice	33	265,409	590,400	14,500	-	563,000	-	1,433,309	871,636	1,013,000	1,884,636	872,970	1,013,000	1,885,570
328	Kosovo Judicial Council	2,289	22,727,041	4,583,925	463,500	500,000	1,130,000	-	29,404,466	28,148,910	1,120,000	29,268,910	28,410,911	1,120,000	29,530,911
329	The Kosovo Agency for Property Compar.V	242	1,274,593	1,196,090	88,523	-	431,500	-	2,990,706	2,565,579	431,500	2,997,079	2,571,984	431,500	3,003,484
251	State Agency for the protection of personal data	24	228,305	130,448	6,450	-	-	-	365,203	366,345	-	366,345	367,492	-	367,492
253	Agency for the Management of Memorial Complexes	24	174,102	74,871	55,000	-	6,630,000	-	6,933,973	304,514	5,500,000	5,804,514	305,057	5,500,000	5,805,057
232	Contigent Expenditures						580,000	4,800,000	5,380,000	4,800,000	2,000,000	6,800,000	4,800,000	-	4,800,000
248	Radio Television of Kosovo				-	-	11,200,000	-	11,200,000	11,200,000	-	11,200,000	11,200,000	-	11,200,000
224	Health Insurance Fund	98	641,286	1,060,137	66,160	6,000,000	930,000	-	8,697,583	7,779,173	-	7,779,173	7,608,651	-	7,608,651
Total		41,332	339,598,555	232,000,590	18,048,995	587,602,999	598,051,262	4,800,000	1,780,102,401	1,193,342,592	630,498,965	1,831,620,730	1,227,100,605	644,652,479	1,879,361,735

Kosovo Budget For Year 2019

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
101000 - Assembly of Kosovo										
101002 - Assembly Administration										
10200 - Staff / Assembly Administration										
0111	101001-06448	08001	Vila Germia	KB	1,000	0	1,000	1,000	0	2,000
0111	101002-1317600	13431	Renovation of existing building and installations	KB	270,000	0	270,000	0	0	270,000
0111	101002-1420374	13877	Digitalization of archive	KB	25,000	0	25,000	30,000	30,000	85,000
0111	101002-1523430	14219	Establishment of data base in the Assembly of the Republic of Kosovo	KB	149,000	0	149,000	149,000	100,000	398,000
0111	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station	KB	25,000	0	25,000	55,000	50,000	130,000
0111	101002-1523432	14312	Object Management System	KB	50,000	0	50,000	200,000	100,000	350,000
0412	101002-1830610	15554	Establishment of the wifi integrated system in Assembly Building	KB	80,000	0	80,000	30,000	30,000	140,000
0111	101002-1933076	18066	Updating and Independence of ICT, Second Phase	KB	0	80,000	80,000	100,000	150,000	330,000
0111	101002-1933146	18121	Regulation of the structural facade	KB	0	0	0	60,000	0	60,000
0111	101002-1933157	18127	Creating Integrated Digital Signage System	KB	0	0	0	100,000	50,000	150,000
0111	101002-1933166	18134	Integrated digital conferencing system for audio visual support	KB	0	0	0	270,000	150,000	420,000
0111	101002-1933168	18136	Adjust all the inputs of the Assembly	KB	0	0	0	195,000	0	195,000

Kosovo Budget For Year 2019

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
0111	101002-1933187	18151	Parking control	KB	0	0	0	0	530,000	530,000	
0111	101002-1935315	18387	Memorial "Adem Jashari" in Prishtina	KB	0	100,000	100,000	0	0	100,000	
0111	101002-1935316	18388	Memorial for women raped during the war	KB	0	200,000	200,000	0	0	200,000	
0111	101002-1935421	18396	Equipment for plenary hall	KB	0	500,000	500,000	0	0	500,000	
0133	101002-1935425	18397	Reconstruction of plenary hall	KB	0	10,000	10,000	0	0	10,000	
				Total (KB) - Assembly Administration	600,000	890,000	1,490,000	1,190,000	1,190,000	3,870,000	
				Total - Assembly Administration	600,000	890,000	1,490,000	1,190,000	1,190,000	3,870,000	
				Total (KB) - Assembly of Kosovo	600,000	890,000	1,490,000	1,190,000	1,190,000	3,870,000	
				Total - Assembly of Kosovo	600,000	890,000	1,490,000	1,190,000	1,190,000	3,870,000	
102000 - Office of the President											
	102010 - Office of the President										
		10500 - Office of the President									
0460	102010-1730172	15059	IT equipment for the needs of the Office of the President of Kosovo	KB	15,000	0	15,000	15,000	15,000	45,000	
				Total (KB) - Office of the President	15,000	0	15,000	15,000	15,000	45,000	
				Total - Office of the President	15,000	0	15,000	15,000	15,000	45,000	
				Total (KB) - Office of the President	15,000	0	15,000	15,000	15,000	45,000	
				Total - Office of the President	15,000	0	15,000	15,000	15,000	45,000	
104000 - Office of the Prime Minister											
	104013 - Office for Community										
		15600 - Office for Community									
0133	104013-1935534	18398	Renovation of infrastructure,canalization,water supply, public resplendence in localities of Ashkali communities	KB	0	500,000	500,000	0	0	500,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Office for Community		0	500,000	500,000	0	0	500,000
			Total - Office for Community		0	500,000	500,000	0	0	500,000
			Total (KB) - Office for Community		0	500,000	500,000	0	0	500,000
			Total - Office for Community		0	500,000	500,000	0	0	500,000
	104068 - Kosova Veterinary and Food Services									
	40800 - Kosova Veterinary and Food Services									
0421	104021-1320443	13801	Purchase of special vehicles for sampling	KB	50,000	0	50,000	100,000	30,000	180,000
0421	104021-1420659	13880	Supply with IT equipments	KB	90,000	0	90,000	144,000	144,000	378,000
0421	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu	KB	150,000	0	150,000	450,000	250,000	850,000
	Total (KB) - Kosova Veterinary and Food Services				290,000	0	290,000	694,000	424,000	1,408,000
	Total - Kosova Veterinary and Food Services				290,000	0	290,000	694,000	424,000	1,408,000
	Total (KB) - Kosova Veterinary and Food Services				290,000	0	290,000	694,000	424,000	1,408,000
	Total - Kosova Veterinary and Food Services				290,000	0	290,000	694,000	424,000	1,408,000
	104071 - Kosovo Statistical Office									
	12400 - Kosovo Statistical Office									
0132	104071-1935098	18225	Renovation of KAS facility and regional offices	Revenue from PAK	0	0	150,000	0	0	150,000
	Total (Revenue from PAK) - Kosovo Statistical Office				0	150,000	150,000	0	0	150,000
	Total - Kosovo Statistical Office				0	0	0	0	0	0
	Total (KB) - Office of the Prime Minister				290,000	500,000	790,000	694,000	424,000	1,908,000
	Total (Revenue from PAK) - Office of the Prime Minister				0	150,000	150,000	0	0	150,000
	Total - Office of the Prime Minister				290,000	650,000	940,000	694,000	424,000	2,058,000
201000 - Ministry of Finance										
	201024 - Treasury									
	11200 - Treasury									

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0112	201024-1420361	14008	Supply with IT for the Treasury	KB	80,000	0	80,000	80,000	80,000	240,000
0112	201024-1525658	14348	Development Trust Fund	KB	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
				Total (KB) - Treasury	4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
				Total - Treasury	4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
				Total (KB) - Treasury	4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
				Total - Treasury	4,080,000	0	4,080,000	4,080,000	4,080,000	12,240,000
201027 - Tax Administration										
	11600 - Tax Administration									
0112	201027-091508	11208	Fiscal cashboxes	KB	760,000	0	760,000	250,000	350,000	1,360,000
0112	201027-106398	12004	Centar of calls	KB	100,000	0	100,000	90,000	40,000	230,000
0112	201027-106399	12005	New bazes system of taxes	KB	90,000	0	90,000	1,060,000	1,260,000	2,410,000
				Revenue from PAK	0	0	2,000,000	1,000,000	0	3,000,000
0112	201027-119570	12617	Softuer	KB	50,000	0	50,000	0	0	50,000
0112	201027-1317702	13435	Additional hardware device (Bled server with storage)	KB	400,000	0	400,000	300,000	200,000	900,000
0111	201027-1832672	15528	Reports Management System - FATKA	KB	0	0	0	50,000	50,000	100,000
0112	201027-1935128	18245	PC Equipment, Printer, Other Equipment	KB	0	200,000	200,000	200,000	200,000	600,000
0112	201027-1935138	18253	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.	KB	0	300,000	300,000	150,000	100,000	550,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0112	201027-1935142	18257	Supply with generator	KB	0	100,000	100,000	0	0	100,000
0112	201027-1935145	18260	Replacement of oil reservoirs at regional offices	KB	0	50,000	50,000	0	0	50,000
0112	201027-1935146	18261	Capacity building and cyber security management	KB	0	150,000	150,000	200,000	100,000	450,000
			Total (KB) - Tax Administration	1,400,000	800,000	2,200,000	2,300,000	2,300,000	6,800,000	
			Total (Revenue from PAK) - Tax Administration	2,000,000	0	2,000,000	1,000,000	0	0	3,000,000
			Total - Tax Administration	3,400,000	800,000	4,200,000	3,300,000	2,300,000	9,800,000	
			Total (KB) - Tax Administration	1,400,000	800,000	2,200,000	2,300,000	2,300,000	6,800,000	
			Total (Revenue from PAK) - Tax Administration	2,000,000	0	2,000,000	1,000,000	0	0	3,000,000
			Total - Tax Administration	3,400,000	800,000	4,200,000	3,300,000	2,300,000	9,800,000	
	201048 - Customs									
	13300 - Kosovo Customs									
0112	201048-1213712	12989	Enterprise Content Management	KB	200,000	0	200,000	200,000	200,000	600,000
0112	201048-1317612	14011	Construction of BPC within IBM	KB	0	0	0	200,000	0	200,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0112	201048-1420358	14013	Supply with IT equipment	KB	50,000	0	50,000	0	0	50,000
				Revenue from PAK	0	0	0	100,000	0	100,000
0112	201048-1523262	15503	Supply of Customs Laboratory with Analyzing Equipment	KB	0	0	0	200,000	200,000	400,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0111	201048-1728227	18002	Vehicle supply for DZL units	KB	0	250,000	250,000	150,000	200,000	600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	50,000	200,000	0	250,000
0112	201048-1728243	18003	Supply with new armored vehicles	KB	0	0	0	0	250,000	250,000
				Revenue from PAK	0	0	150,000	200,000	0	350,000
0112	201048-1728245	15063	Barcode confirmation system	KB	50,000	0	50,000	100,000	100,000	250,000
0112	201048-1730159	15064	Renovation of Customs Facilities	KB	50,000	0	50,000	50,000	50,000	150,000
0112	201048-1935115	18236	Supply with equipment for determining the octane and cetane number	KB	0	300,000	300,000	200,000	0	500,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0112	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA	KB	150,000	0	150,000	300,000	200,000	650,000
0112	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment	KB	150,000	0	150,000	250,000	250,000	650,000
0112	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	KB	250,000	0	250,000	450,000	650,000	1,350,000
				Total (KB) - Kosovo Customs	900,000	550,000	1,450,000	2,100,000	2,100,000	5,650,000
				Total (Revenue from PAK) - Kosovo Customs	300,000	700,000	1,000,000	500,000	0	1,500,000
				Total - Kosovo Customs	1,200,000	1,250,000	2,450,000	2,600,000	2,100,000	7,150,000
				Total (KB) - Customs	900,000	550,000	1,450,000	2,100,000	2,100,000	5,650,000
				Total (Revenue from PAK) - Customs	300,000	700,000	1,000,000	500,000	0	1,500,000
				Total - Customs	1,200,000	1,250,000	2,450,000	2,600,000	2,100,000	7,150,000
	201055 - Financial Information Center									
	30900 - Financial Intelligence Unit									
0112	201042-1113593	12790	Establishment and implementation in the field of IT equipment	KB	30,000	0	30,000	30,000	30,000	90,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Financial Intelligence Unit	KB	30,000	0	30,000	30,000	30,000	90,000
			Total - Financial Intelligence Unit	KB	30,000	0	30,000	30,000	30,000	90,000
			Total (KB) - Financial Information Center	KB	30,000	0	30,000	30,000	30,000	90,000
			Total - Financial Information Center	KB	30,000	0	30,000	30,000	30,000	90,000
	201081 - Department of Information Technology									
	26500 - Department of Information Technology									
0411	201081-1935107	18231	Advancing IT Infrastructure in the Rimem Center	KB	0	225,000	225,000	0	0	225,000
0133	201081-1935156	18267	Advancing IT procedures, security, monitoring and logging system	KB	0	125,000	125,000	0	0	125,000
0112	201081-1935163	18271	Maintenance of the Property Tax System	KB	0	222,000	222,000	0	0	222,000
	Total (KB) - Department of Information Technology				0	572,000	572,000	0	0	572,000
	Total - Department of Information Technology				0	572,000	572,000	0	0	572,000
	Total (KB) - Department of Information Technology				0	572,000	572,000	0	0	572,000
	Total - Department of Information Technology				0	572,000	572,000	0	0	572,000
	201155 - Central Administration Services									
	11301 - Central Administration									
0133	201155-1113307	13616	Developing system datawarehouse, systems integration MF	KB	728,000	0	728,000	1,000,000	1,350,000	3,078,000
0330	201155-1935275	18354	Fulfillment of Obligations by Judicial Decisions	KB	0	1,344,452	1,344,452	2,184,452	2,684,452	6,213,356
	Revenue from PAK				0	0	1,340,000	500,000	0	1,840,000
	Total (KB) - Central Administration Services				728,000	1,344,452	2,072,452	3,184,452	4,034,452	9,291,356
	Total (Revenue from PAK) - Central Administration Services				0	1,340,000	1,340,000	500,000	0	1,840,000
	Total - Central Administration Services				728,000	1,344,452	2,072,452	3,184,452	4,034,452	9,291,356
	Total (KB) - Ministry of Finance				7,138,000	3,266,452	10,404,452	11,694,452	12,544,452	34,643,356

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
			Total (Revenue from PAK) - Ministry of Finance	2,300,000	2,040,000	4,340,000	2,000,000	0	0	6,340,000	
			Total - Ministry of Finance	9,438,000	5,306,452	14,744,452	13,694,452	12,544,452	12,544,452	40,983,356	
202000 - Ministry of Public Services											
	202037 - Departament Standard And Policy of IMGB										
	12300 - Departament Standard And Policy of IMGB										
0111	101002-1730166	15057	Blinaja Project		KB	0	0	0	1,500,000	1,000,000	2,500,000
				Revenue from PAK		0	0	400,000	0	0	400,000
0112	201027-096371	11286	Start building the KTA - Customs Building		KB	0	0	0	1,000,000	3,000,000	4,000,000
				Revenue from PAK		0	0	800,000	2,000,000	0	2,800,000
0133	202037-093546	10012	New government complex in Hajvalia near Prishtina		KB	150,000	0	150,000	400,000	120,000	670,000
0133	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D		KB	10,754	0	10,754	13,000	10,300	34,054
0133	202037-1214207	12992	Renovation of Government Facilities		KB	400,000	0	400,000	300,000	463,700	1,163,700
0360	202037-1317621	13437	Construction of accompanying buildings of KIA		KB	600,000	0	600,000	600,000	500,000	1,700,000
0950	202037-1317637	13438	Construction of building of KIPA		KB	200,000	0	200,000	0	0	200,000
0474	202037-1832754	15715	Construction of the Building for the Office of the Presidency		KB	0	0	0	500,000	500,000	1,000,000
				Revenue from PAK		0	0	500,000	0	0	500,000
0721	206086-1832774	15730	Sports Gym in Loxhe of Peja		Revenue from PAK	0	0	220,000	0	0	220,000
0721	206086-1832776	15732	Project and construction of the Prishtina Hospitality		KB	0	0	0	0	7,000,000	7,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	450,000	2,355,000	0	2,805,000
0912	208111-1627927	14779	Building of primary school "Haradin Bajrami" in Magure-Lipjan	KB	250,000	0	250,000	0	0	250,000
0912	208111-1627930	14780	Building of primary school in Pozhoran-Viti	KB	280,000	0	280,000	160,000	0	440,000
0912	208111-1627936	14782	Construction of primary school in Rahovec	KB	250,000	0	250,000	190,000	0	440,000
0921	208111-1627968	14970	School of Pjetershtice in Shtime	KB	120,000	0	120,000	0	0	120,000
0912	208111-1627969	14971	The school in Ponoshec - Gjakova	KB	37,000	0	37,000	0	0	37,000
0912	208111-1730471	15414	Multiethnic school in Northern Mitrovica	KB	50,000	0	50,000	50,000	50,000	150,000
0921	208111-1730472	15415	The elementary school in Upper Fushdice - Drenas	KB	250,000	0	250,000	200,000	150,000	600,000
0911	208111-1730473	15416	Construction of kindergarten in Prizren	KB	120,000	0	120,000	220,000	280,000	620,000
0921	208111-1730474	15417	Construction of vocational high school in Komoran, Drenas	KB	700,000	0	700,000	940,000	940,000	2,580,000
0912	208155-1317769	13473	Construction of primary school in Peja	KB	300,000	0	300,000	300,000	0	600,000
0950	208155-1317774	13478	Construction of music school in Prizren	KB	370,000	0	370,000	220,000	900,000	1,490,000
0912	208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva	KB	820,000	0	820,000	0	0	820,000
0912	208155-1525619	14322	Improvement of school facilities in Gracanica	KB	200,000	0	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0912	208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glogovac	KB	40,000	0	40,000	0	0	40,000
0960	208155-1730391	15355	Construction of the center for evaluation and standard	KB	180,000	0	180,000	500,000	229,000	909,000
0941	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	KB	800,000	0	800,000	2,600,000	2,500,000	5,900,000
				Revenue from PAK	0	0	1,800,000	0	0	1,800,000
0330	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova	KB	160,000	0	160,000	0	0	160,000
0330	250012-1420828	14018	Construction of Prosecutor`s office in Mitrovica	KB	25,000	0	25,000	50,000	100,000	175,000
0443	318425-1730277	15235	Construction of ICMM office building	KB	200,000	0	200,000	200,000	300,000	700,000
0111	319430-119419	12806	Construction of building of IMC	KB	250,000	0	250,000	250,000	250,000	750,000
0330	328461-1213900	13252	Design and Construction of the Basic Court in Peja	KB	50,000	0	50,000	200,000	100,000	350,000
0330	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	KB	50,000	0	50,000	0	0	50,000
0330	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda	KB	60,000	0	60,000	0	0	60,000
				Total (KB) - Departament Standard And Policy of IMGB	6,922,754	0	6,922,754	10,393,000	18,393,000	35,708,754
				Total (Revenue from PAK) - Departament Standard And Policy of IMGB	4,170,000	0	4,170,000	4,355,000	0	8,525,000
				Total - Departament Standard And Policy of IMGB	11,092,754	0	11,092,754	14,748,000	18,393,000	44,233,754
				Total (KB) - Departament Standard And Policy of IMGB	6,922,754	0	6,922,754	10,393,000	18,393,000	35,708,754
				Total (Revenue from PAK) - Departament Standard And Policy of IMGB	4,170,000	0	4,170,000	4,355,000	0	8,525,000
				Total - Departament Standard And Policy of IMGB	11,092,754	0	11,092,754	14,748,000	18,393,000	44,233,754

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
202073 - Information Society Agency										
12600 - Information Society Agency										
0133	202043-071733	10423	Project - E-governing	KB	280,000	0	280,000	320,000	320,000	920,000
				Revenue from PAK	0	0	886,954	0	0	886,954
0133	202043-119679	12658	Interoperability	KB	500,000	0	500,000	500,000	500,000	1,500,000
0133	202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy	KB	50,000	0	50,000	50,000	50,000	150,000
0133	202073-1933117	18010	CIBERNETIC SECURITY	KB	0	150,000	150,000	200,000	200,000	550,000
				Revenue from PAK	0	0	1,000,000	0	0	1,000,000
0111	202073-1935246	18335	THE COMPUTER STATE NETWORK	KB	0	70,000	70,000	100,000	100,000	270,000
0133	202073-1935259	18345	VOIP TELEPHONE SYSTEM	KB	0	40,000	40,000	20,000	20,000	80,000
0133	202073-1935261	18346	WIRELESS COUNTRY NETWORK	KB	0	60,000	60,000	10,000	10,000	80,000
0111	202073-1935512	18399	Construction of support center	KB	0	500,000	500,000	500,000	500,000	1,500,000
0133	202073-1935514	18400	Development of SISH cyber security	KB	0	500,000	500,000	500,000	500,000	1,500,000
0133	202073-1935516	18401	Establishment of system PAKS Radiology	KB	0	500,000	500,000	500,000	500,000	1,500,000
0133	202073-1935518	18402	Initial LOT for HE	KB	0	750,000	750,000	0	0	750,000
			Total (KB) - Information Society Agency	830,000	2,570,000	3,400,000	2,700,000	2,700,000	8,800,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Information Society Agency	886,954	1,000,000	1,886,954	0	0	0	1,886,954
			Total - Information Society Agency	1,716,954	3,570,000	5,286,954	2,700,000	2,700,000	2,700,000	10,686,954
			Total (KB) - Information Society Agency	830,000	2,570,000	3,400,000	2,700,000	2,700,000	2,700,000	8,800,000
			Total (Revenue from PAK) - Information Society Agency	886,954	1,000,000	1,886,954	0	0	0	1,886,954
			Total - Information Society Agency	1,716,954	3,570,000	5,286,954	2,700,000	2,700,000	2,700,000	10,686,954
	202076 - Department of Management in Public Administration Reform and EI									
	20300 - Department of Management in Public Administration Reform and EI									
0131	202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration	KB	500,000	0	500,000	400,000	400,000	1,300,000
			Total (KB) - Department of Management in Public Administration Reform and EI	500,000	0	500,000	400,000	400,000	400,000	1,300,000
			Total - Department of Management in Public Administration Reform and EI	500,000	0	500,000	400,000	400,000	400,000	1,300,000
			Total (KB) - Ministry of Public Services	8,252,754	2,570,000	10,822,754	13,493,000	21,493,000	21,493,000	45,808,754
			Total (Revenue from PAK) - Ministry of Public Services	5,056,954	1,000,000	6,056,954	4,355,000	0	0	10,411,954
			Total - Ministry of Public Services	13,309,708	3,570,000	16,879,708	17,848,000	21,493,000	21,493,000	56,220,708
	203000 - Ministry of Agriculture, Forestry and Rural Development									
	203050 - Department of Agricultural Policies and Markets									
	40100 - Department of Agricultural Policies and Markets									
0421	203050-1626367	14530	Construction and rehabilitation of irrigation systems in Kosovo	KB	487,332	0	487,332	1,838,087	4,427,332	6,752,751
			Revenue from PAK	0	0	500,000	0	0	0	500,000
			Total (KB) - Department of Agricultural Policies and Markets	487,332	0	487,332	1,838,087	4,427,332	6,752,751	
			Total (Revenue from PAK) - Department of Agricultural Policies and Markets	500,000	0	500,000	0	0	0	500,000
			Total - Department of Agricultural Policies and Markets	987,332	0	987,332	1,838,087	4,427,332	7,252,751	
			Total (KB) - Department of Agricultural Policies and Markets	487,332	0	487,332	1,838,087	4,427,332	6,752,751	
			Total (Revenue from PAK) - Department of Agricultural Policies and Markets	500,000	0	500,000	0	0	0	500,000
			Total - Department of Agricultural Policies and Markets	987,332	0	987,332	1,838,087	4,427,332	7,252,751	
	203052 - Kosovo Forestry Agency									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
40300 - Kosovo Forestry Agency										
0422	203052-071514	10592	Development of management plans	KB	250,000	0	250,000	250,000	250,000	750,000
0422	203052-071518	10023	Afforestation of treeless surfaces	KB	320,000	0	320,000	320,000	320,000	960,000
0422	203052-1420453	15362	Maintenance of forest area for the past three years	KB	300,000	0	300,000	0	0	300,000
0423	203052-1626378	14531	Renovation hunting facilities with a special significance in Blinaje	KB	100,000	0	100,000	0	0	100,000
0422	203052-1626401	14533	Rarefaction of trees and opening of bands to prevent fires	KB	151,667	0	151,667	0	0	151,667
			Total (KB) - Kosovo Forestry Agency	1,121,667	0	1,121,667	570,000	570,000	2,261,667	
			Total - Kosovo Forestry Agency	1,121,667	0	1,121,667	570,000	570,000	2,261,667	
			Total (KB) - Kosovo Forestry Agency	1,121,667	0	1,121,667	570,000	570,000	2,261,667	
			Total - Kosovo Forestry Agency	1,121,667	0	1,121,667	570,000	570,000	2,261,667	
203059 - Department of Viticulture and Vinery										
45800 - Department of Viticulture and Vinery										
0421	203059-1728074	15066	Rehabilitation of the road network in Kosovo vineyard areas	KB	350,000	0	350,000	350,000	350,000	1,050,000
			Total (KB) - Department of Viticulture and Vinery	350,000	0	350,000	350,000	350,000	350,000	1,050,000
			Total - Department of Viticulture and Vinery	350,000	0	350,000	350,000	350,000	350,000	1,050,000
			Total (KB) - Department of Viticulture and Vinery	350,000	0	350,000	350,000	350,000	350,000	1,050,000
			Total - Department of Viticulture and Vinery	350,000	0	350,000	350,000	350,000	350,000	1,050,000
203077 - Agriculture Institute of Kosovo										
40500 - Agriculture Institute of Kosovo										
0482	203054-1317676	13446	Laboratory Capacity Building in AIK	KB	250,000	0	250,000	250,000	250,000	750,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0482	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building	KB	150,000	0	150,000	150,000	150,000	450,000
0421	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK	KB	40,000	0	40,000	40,000	40,000	120,000
0150	203077-1830722	15522	National Agricultural Inventory Program of the Republic of Kosovo	KB	715,000	0	715,000	410,000	410,000	1,535,000
			Total (KB) - Agriculture Institute of Kosovo	1,155,000	0	1,155,000	850,000	850,000	850,000	2,855,000
			Total - Agriculture Institute of Kosovo	1,155,000	0	1,155,000	850,000	850,000	850,000	2,855,000
			Total (KB) - Agriculture Institute of Kosovo	1,155,000	0	1,155,000	850,000	850,000	850,000	2,855,000
			Total - Agriculture Institute of Kosovo	1,155,000	0	1,155,000	850,000	850,000	850,000	2,855,000
			203082 - Department of Economic Analysis and Agricultural Statistics							
			47300 - Department of Economic Analysis and Agricultural Statistics							
0482	203082-1626400	14537	Integrated Agricultural Information System	KB	202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics	202,668	0	202,668	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics	202,668	0	202,668	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics	202,668	0	202,668	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics	202,668	0	202,668	202,668	202,668	202,668	608,004
			203155 - Central Administration							
			11303 - Department of Finance and Joint Services							
			Total (KB) - Ministry of Agriculture, Forestry and Rural Development	3,316,667	0	3,316,667	3,810,755	6,400,000	13,527,422	
			Total (Revenue from PAK) - Ministry of Agriculture, Forestry and Rural Development	500,000	0	500,000	0	0	0	500,000
			Total - Ministry of Agriculture, Forestry and Rural Development	3,816,667	0	3,816,667	3,810,755	6,400,000	14,027,422	
			204000 - Ministry of Trade and Industry							
			204065 - Economic Development							
			46500 - Metrology Agency of Kosovo							
0411	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices	KB	280,000	0	280,000	280,000	0	560,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Metrology Agency of Kosovo		280,000	0	280,000	280,000	0	560,000
46600 - Market Inspectorate										
49000 - Kosovo Investment and Enterprise Support Agency										
0490	204065-071729	10941	Industrial Park Water Supply	KB	0	0	0	300,000	0	300,000
0411	204065-071734	10428	Business incubator at PiD	KB	150,000	0	150,000	150,000	150,000	450,000
0411	204065-119667	12664	Construction of economic areas through Kosovo	KB	2,000,000	0	2,000,000	1,000,000	2,000,000	5,000,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0442	204065-1832886	15816	Construction of Business Park in Economic Zone in Vushtrri	KB	400,000	0	400,000	400,000	0	800,000
0411	204065-1935397	18403	Construction of area/ Industrial park in Qylage -Lipjan	Revenue from PAK	0	0	500,000	0	0	500,000
0411	204065-1935401	18404	Business park in Marine -Skenderaj	KB	0	0	0	300,000	0	300,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0411	204065-1935404	18405	Construction of joint economic area between municipality of Kamenice and Ranilug	KB	0	0	0	200,000	0	200,000
				Revenue from PAK	0	0	300,000	0	0	300,000
	Total (KB) - Kosovo Investment and Enterprise Support Agency				2,550,000	0	2,550,000	2,350,000	2,150,000	7,050,000
	Total (Revenue from PAK) - Kosovo Investment and Enterprise Support Agency				500,000	1,000,000	1,500,000	0	0	1,500,000
	Total - Kosovo Investment and Enterprise Support Agency				3,050,000	1,000,000	4,050,000	2,350,000	2,150,000	8,550,000
	Total (KB) - Economic Development				2,830,000	0	2,830,000	2,630,000	2,150,000	7,610,000
	Total (Revenue from PAK) - Economic Development				500,000	1,000,000	1,500,000	0	0	1,500,000
	Total - Economic Development				3,330,000	1,000,000	4,330,000	2,630,000	2,150,000	9,110,000
	204067 - Business Registration									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
41400 - Business Registration										
0411	204065-1216975	13351	ARBK program software	KB	50,000	0	50,000	50,000	50,000	150,000
				Total (KB) - Business Registration	50,000	0	50,000	50,000	50,000	150,000
				Total - Business Registration	50,000	0	50,000	50,000	50,000	150,000
				Total (KB) - Business Registration	50,000	0	50,000	50,000	50,000	150,000
				Total - Business Registration	50,000	0	50,000	50,000	50,000	150,000
204155 - Central Administration Services										
11304 - Department of Finance and General Services										
0411	204155-1217458	13349	Renovation of IBK building	KB	20,000	0	20,000	20,000	0	40,000
				Total (KB) - Central Administration Services	20,000	0	20,000	20,000	0	40,000
				Total - Central Administration Services	20,000	0	20,000	20,000	0	40,000
				Total (KB) - Ministry of Trade and Industry	2,900,000	0	2,900,000	2,700,000	2,200,000	7,800,000
				Total (Revenue from PAK) - Ministry of Trade and Industry	500,000	1,000,000	1,500,000	0	0	1,500,000
				Total - Ministry of Trade and Industry	3,400,000	1,000,000	4,400,000	2,700,000	2,200,000	9,300,000
205000 - Ministry of Infrastructure										
205070 - Road Infrastructure										
41600 - Road Maintenance										
0443	205070-1214374	13004	Maintenance of roads Investment	KB	7,900,000	0	7,900,000	7,000,000	9,000,000	23,900,000
0451	205070-1523343	14305	Maintenance of highway - Morine Merdare	KB	3,000,000	0	3,000,000	2,000,000	2,000,000	7,000,000
0443	205070-1830683	15589	Maintenance of Prishtina-Hani i Elezit R6 Highway	KB	1,000,000	0	1,000,000	2,000,000	2,000,000	5,000,000
0443	205070-1933144	18120	Lighting Regulation on the Morine-Merdare Highway R 7	KB	0	700,000	700,000	0	0	700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1933247	18196	Purchase of Bosch Scales	KB	0	50,000	50,000	0	0	50,000
				Total (KB) - Road Maintenance	11,900,000	750,000	12,650,000	11,000,000	13,000,000	36,650,000
41700 - Bridge Construction										
0451	205070-071990	10032	Maintenance of bridges	KB	1,000,000	0	1,000,000	1,400,000	1,500,000	3,900,000
0443	205070-1627925	14773	Construction of bridge in Plementin village	KB	35,573	0	35,573	0	0	35,573
0443	205070-1627991	14792	Bridge of Topanic village - Kamenice	KB	150,000	0	150,000	150,000	0	300,000
0443	205070-1728251	15072	Construction of the bridge over the river Lepenc in the Kovacqevc-Kacanik	KB	120,000	0	120,000	0	0	120,000
0443	205070-1832861	15769	Construction of the overpass in Ferizaj	KB	100,000	0	100,000	0	0	100,000
0443	205070-1832862	15770	Continuation of pedestrian underpass, exit on Emin Duraku road	KB	200,000	0	200,000	200,000	0	400,000
0443	205070-1832863	15771	Construction of the underpass for cars in Ferizaj	KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
				Revenue from PAK	0	0	800,000	0	0	800,000
0443	205070-1933153	18125	The construction of the bridge in Doboreqan - Pograxh (River Morava)	KB	0	100,000	100,000	300,000	300,000	700,000
0443	205070-1935106	18230	Construction of the Veternik Overpass	KB	0	100,000	100,000	0	0	100,000
				Total (KB) - Bridge Construction	2,605,573	200,000	2,805,573	3,050,000	2,800,000	8,655,573
				Total (Revenue from PAK) - Bridge Construction	800,000	0	800,000	0	0	800,000
41800 - Rehabilitation of Roads										
0451	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route	KB	2,320,815	0	2,320,815	3,780,000	5,000,000	11,100,815

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Financed by Loans	23,000,000	0	23,000,000	22,300,000	0	45,300,000
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route	KB	1,500,000	0	1,500,000	1,000,000	1,000,000	3,500,000
0443	205070-1420868	14105	Asphalting of regional road - transit Shtime Belince	KB	190,000	0	190,000	0	0	190,000
0443	205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj	KB	2,500,000	0	2,500,000	4,000,000	7,050,000	13,550,000
				Revenue from PAK	0	0	5,500,000	4,000,000	0	9,500,000
0443	205070-1627695	14696	Rehabilitation of regional road Lipjan-Magure	KB	544,295	0	544,295	0	0	544,295
0443	205070-1728252	15074	Reconstruction of the road Lipjan-Blinaje	KB	197,971	0	197,971	0	0	197,971
0443	205070-1728253	15075	Reconstruction of the Road Caraleve-Qafe Duhle	KB	200,000	0	200,000	200,000	328,320	728,320
0443	205070-1728254	15076	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115	KB	400,000	0	400,000	400,000	500,000	1,300,000
0442	205070-1730193	15078	Rehabilitation of the regional road R-104 Kline-Gjurakovc	KB	299,596	0	299,596	500,000	254,404	1,054,000
0451	205070-1730497	15435	Repair of R115 regional road Prizren - Prevalle	KB	700,000	0	700,000	300,000	1,000,000	2,000,000
0443	205070-1832685	15658	Expansion of the Dollc - Gjakove street	KB	2,038,610	0	2,038,610	5,500,000	15,000,000	22,538,610
				Revenue from PAK	0	0	5,000,000	2,000,000	0	7,000,000
0443	205070-1832686	15659	Construction of the Gjakova Circular	KB	2,000,000	0	2,000,000	1,500,000	2,000,000	5,500,000
0443	205070-1832688	15661	Repair of the regional road Istog-Peje-Deqan-Gjakova	KB	1,000,000	0	1,000,000	1,000,000	28,525,959	30,525,959

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1832757	15717	Asphalting of the road in Poterq i Eperm village	KB	150,000	0	150,000	100,000	0	250,000
0443	205070-1832759	15718	Asphalting of the road Berdosane - Risrezine	KB	100,000	0	100,000	55,000	0	155,000
0443	205070-1832760	15719	Construction of the road to the Cemetery (Peja)	KB	140,000	0	140,000	200,000	0	340,000
0443	205070-1832761	15720	Asphalting the road in the big Krushev village	KB	100,000	0	100,000	100,000	200,000	400,000
0443	205070-1832766	15724	Construction of road customs - Rusoli - Shtedim	KB	200,000	0	200,000	100,000	0	300,000
0443	205070-1832860	15768	Reconstruction of Varosh-Gerlice Road	KB	300,000	0	300,000	500,000	500,000	1,300,000
				Revenue from PAK	0	0	600,000	0	0	600,000
0443	205070-1933170	18138	Expansion of Regional Road Peje - Deqan	KB	0	0	0	500,000	2,000,000	2,500,000
0443	205070-1933172	18140	Rehabilitation of the regional road Kijeve - Malisheve	KB	0	0	0	500,000	2,000,000	2,500,000
0443	205070-1933173	18141	Rehabilitation of the Regional Road N -9 (Segment Peje - Kuqishte)	KB	0	0	0	500,000	5,000,000	5,500,000
0443	205070-1933176	18143	Construction and asphalting of the road Doberqan - Pogradje - Stublime	KB	0	200,000	200,000	200,000	100,000	500,000
0443	205070-1933252	18199	Extension of Mitrovica - Peja Regional Road (Mitrovica - Skenderaj)	KB	0	100,000	100,000	500,000	2,000,000	2,600,000
0443	205070-1935127	18244	Rehabilitation of Zhur Regional Road - Dragash - Brod	KB	0	1,400,000	1,400,000	1,437,543	2,000,000	4,837,543
0121	205070-1935308	18380	Rehabilitation of the regional road Kline Skenderaj	KB	0	400,000	400,000	1,000,000	1,000,000	2,400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Rehabilitation of Roads	14,881,287	2,100,000	16,981,287	23,872,543	75,458,683	116,312,513	
			Total (Financed by Loans) - Rehabilitation of Roads	23,000,000	0	23,000,000	22,300,000	0	45,300,000	
			Total (Revenue from PAK) - Rehabilitation of Roads	11,100,000	0	11,100,000	6,000,000	0	17,100,000	
			41900 - Signalization Program							
0443	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	KB	2,570,000	0	2,570,000	2,400,000	4,100,000	9,070,000
				Total (KB) - Signalization Program	2,570,000	0	2,570,000	2,400,000	4,100,000	9,070,000
			42000 - Co-financing Municipal Assembly Projects							
0443	205070-082749	10041	Co-financing programme with municipality	KB	100,000	0	100,000	300,000	300,000	700,000
0451	205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami ", Ferizaj	KB	246,884	0	246,884	0	0	246,884
0443	205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden, Gjakove	KB	174,654	0	174,654	0	0	174,654
0451	205070-1525653	14341	Construction of roads in the villages of Gjilan	KB	500,000	0	500,000	287,400	500,000	1,287,400
0451	205070-1525654	14342	Construction of roads in the city of Gjilan	KB	200,000	0	200,000	200,000	275,411	675,411
0443	205070-1627798	15079	Construction of road Bardh i Madh-Lismir	KB	184,014	0	184,014	200,000	0	384,014
0443	205070-1627838	14739	Asphalting of the road Kosh-Osojan	KB	84,294	0	84,294	0	0	84,294
0443	205070-1627933	14778	Construction of old road Junik-Hereq	KB	19,291	0	19,291	0	0	19,291
0443	205070-1627979	14973	Asphalting of the roads in the village of Klina Madh- Gjurgjevik	KB	31,806	0	31,806	0	0	31,806
0443	205070-1628324	15014	Highway construction Nedakovc-Smrekovnica - Vushtrri	KB	28,805	0	28,805	0	0	28,805

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1628330	15019	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline	KB	300,000	0	300,000	300,000	300,000	900,000
0443	205070-1628346	15037	Street Sadik Shala - Lipljan	KB	50,000	0	50,000	0	0	50,000
0443	205070-1628388	15052	Construction of the road in village Vernice, Mitrovica	KB	100,000	0	100,000	0	0	100,000
0443	205070-1628389	15054	Asphalting of the roads in Hamez Jashari, Kacanik	KB	32,850	0	32,850	0	0	32,850
0443	205070-1628390	15053	Asphalting of the roads in the neighborhood Luzha in village Begrace, Kacanik	KB	34,635	0	34,635	0	0	34,635
0443	205070-1728256	15082	Rehabilitation of the road Xerrxe-Plasnik	KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1728260	15083	Construction of road Brezne-Trokan	KB	150,000	0	150,000	0	0	150,000
0443	205070-1728265	15304	Asphalting of the road Kopernica-Pusi I Zeneli - ShFMU	KB	142,738	0	142,738	0	0	142,738
0443	205070-1730310	15276	Construction of road Shajkovic-Xehrore	KB	267,845	0	267,845	0	0	267,845
0443	205070-1730311	15277	Construction of road Pakashtice-Qelage	KB	42,190	0	42,190	0	0	42,190
0443	205070-1730312	15278	Construction of road in the village Zaselle-Mitrovice	KB	10,000	0	10,000	0	0	10,000
0443	205070-1730313	15279	Construction of road in the village Rahove-Mitrovice	KB	300,000	0	300,000	348,601	0	648,601
0443	205070-1730314	15280	Construction of road in the village Kovacice	KB	300,000	0	300,000	300,000	300,000	900,000
0443	205070-1730315	15281	Construction of roads in Stan Terg	KB	243,277	0	243,277	100,000	100,000	443,277

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1730318	15284	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)	KB	100,000	0	100,000	100,000	100,000	300,000
0443	205070-1730320	15286	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj	KB	300,000	0	300,000	300,000	245,410	845,410
				Revenue from PAK	0	0	200,000	0	0	200,000
0443	205070-1730322	15287	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj	KB	300,000	0	300,000	300,000	0	600,000
0443	205070-1730323	15288	Asphalting of the road Sojeve-Miroslavje-Pojate-Softaj of Ferizaj	KB	350,000	0	350,000	300,000	0	650,000
				Revenue from PAK	0	0	238,000	0	0	238,000
0443	205070-1730324	15289	Asphalting of the road Rahovice-Kishnapole at Ferizaj	KB	400,000	0	400,000	400,000	400,000	1,200,000
0443	205070-1730325	15290	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj	KB	300,000	0	300,000	300,000	600,000	1,200,000
0443	205070-1730327	15291	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj	KB	350,000	0	350,000	150,000	0	500,000
0443	205070-1730329	15293	Construction of the bridge over the Morava River in the Viti, close to high school complex	KB	49,904	0	49,904	0	0	49,904
0451	205070-1730330	15352	Asphalting of the road in Pozhar - Lumbardh, Lluke e Eperme - Maznik	KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1730331	15294	Road widening and asphalting of the Sadovine Jerlive -Dardani (access to highway)	KB	350,000	0	350,000	0	0	350,000
0443	205070-1730332	15295	Rehabilitation of the road Viti - Letnice (R 211)	KB	250,435	0	250,435	100,000	100,000	450,435
0451	205070-1730333	15296	Asphalting of the local roads in town Kacanik	KB	21,744	0	21,744	0	0	21,744
0451	205070-1730335	15298	Widening of road at bridge Veternik - crossroad at American village	KB	700,000	0	700,000	1,000,000	1,000,000	2,700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1730336	15299	Asphalting of the road Germov-Goshice in Viti	KB	55,705	0	55,705	0	0	55,705
0443	205070-1730339	15302	Asphalting of the road Mogille - Skifteraj (street Cernelit) in Kllokot - Viti	KB	62,638	0	62,638	0	0	62,638
0451	205070-1730340	15306	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls	KB	35,720	0	35,720	0	0	35,720
0443	205070-1730342	15308	Widening of the road from Drobeshi to the road of Mogille in Viti	KB	100,000	0	100,000	0	0	100,000
0443	205070-1730344	15310	Asphalting of the road Verbice of Zhegov (Gjilan) - Sillovi (Sillovi)	KB	400,000	0	400,000	400,000	500,000	1,300,000
0443	205070-1730345	15311	Asphalting of the road Istog - Cerrce in Istog	KB	23,900	0	23,900	0	0	23,900
0451	205070-1730346	15312	Widening of the road Rezalle - Likofc in Skenderaj	KB	200,000	0	200,000	0	0	200,000
0443	205070-1730347	15313	Asphalting of the road Saradran - Ozdrim in Istog	KB	78,561	0	78,561	0	0	78,561
0451	205070-1730348	15314	Asphalting of roads in Izbice in Skenderaj	KB	565,241	0	565,241	0	0	565,241
0451	205070-1730349	15315	Asphalting of roads in Malisheva (neighborhood Hoti, v. Golluboc, Stapanice- Kijeve, Binish-Banje, Kravasri, Caralluka, Zogaj-Bellanice)	KB	150,000	0	150,000	105,000	0	255,000
0443	205070-1730350	15316	Asphalting of Bellopoje and Jacakova Street in Istog	KB	41,850	0	41,850	0	0	41,850
0451	205070-1730351	15317	Asphalting of roadQupeve - Ujmire te Klines	KB	300,000	0	300,000	200,000	0	500,000
0451	205070-1730352	15318	Asphalting of local roads in Hani Elezit	KB	100,000	0	100,000	0	0	100,000
0443	205070-1730353	15319	Asphalting of road Shushice and Uce in Istog	KB	79,638	0	79,638	0	0	79,638

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205070-1730354	15320	Asphalting of the road Haxhia bridge - Izhanc in Strpce	Revenue from PAK	0	0	150,000	0	0	150,000
0443	205070-1730357	15323	Asphalting of the road Banje and Baice in Istog	KB	6,424	0	6,424	0	0	6,424
0451	205070-1730359	15325	Construction of road Molliq- Potok Gjakova	KB	50,000	0	50,000	0	0	50,000
0443	205070-1730366	15332	Asphalting of the road Gurakoc - Lagja Qukaj	KB	10,754	0	10,754	0	0	10,754
0443	205070-1730368	15334	Asphalting of the Street Malaj in PEja	KB	63,108	0	63,108	0	0	63,108
0443	205070-1730371	15337	Asphalting of the road Brestovik-Shtedim inPeje	KB	80,000	0	80,000	0	0	80,000
0443	205070-1730372	15338	Asphalting of the road Peje-Lumbardh-Milishevc	KB	320,000	0	320,000	0	0	320,000
0443	205070-1730375	15341	The Road Shtupeqi i Madh in Peje	KB	661,070	0	661,070	300,000	0	961,070
0443	205070-1730376	15342	Construction of the road Mushtisht - Shterpce	KB	400,000	0	400,000	550,000	0	950,000
0443	205070-1730379	15345	Asphalting of the road Nishor-Bellanice (Suhareke-Malisheve)	KB	100,000	0	100,000	100,000	0	200,000
0443	205070-1730381	15347	Asphalting of the road Great Rahovec	KB	307,880	0	307,880	0	0	307,880
0451	205070-1730383	15349	Roundabouts at Rasat and Rija in Rahovec	KB	100,000	0	100,000	0	0	100,000
0451	205070-1730384	15351	Asphalting of the road in Strelci Eperm - Drenoc, connection with road	KB	400,000	0	400,000	400,000	400,000	1,200,000
0451	205070-1730398	15367	Asphalting the road Lubizhde- Skrobisht, Prizren	KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205070-1730399	15368	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren	KB	150,000	0	150,000	150,000	0	300,000
0451	205070-1730400	15369	Asphalting the road Prizren-Velezh, Prizren	KB	50,000	0	50,000	0	0	50,000
0451	205070-1730402	15370	Asfaltiranje puta Rud-Sverk, Malisheve	KB	410,000	0	410,000	0	0	410,000
0451	205070-1730403	15371	Asphalting the road Rogov-Has, Gjakove	KB	50,000	0	50,000	0	0	50,000
0451	205070-1730406	15366	Asphalting the road to Glogjan, Deqan	KB	400,000	0	400,000	200,000	200,000	800,000
0451	205070-1730422	15423	Asphalting of roads in Jashanice Kline	KB	394,872	0	394,872	0	0	394,872
0451	205070-1730480	15446	Regulation of public infrastructure in Brezovica, Strpce	KB	8,506	0	8,506	0	0	8,506
0451	205070-1730487	15441	Construction of local roads in the village Vitomirice- MA Peja	KB	15,000	0	15,000	0	0	15,000
0451	205070-1730492	15437	Construction of road Damjan-Pnishi, Gjakova	KB	100,000	0	100,000	0	0	100,000
0451	205070-1730499	15432	Asphalting of the road Lapusnik - Drenas	KB	75,539	0	75,539	0	0	75,539
0443	205070-1933193	18154	Construction of Cufa Doli Street	KB	0	100,000	100,000	200,000	0	300,000
0443	205070-1933197	18158	Construction of the Eagle Road -Kralan (Street Shaban Zeka)	KB	0	100,000	100,000	200,000	600,000	900,000
0443	205070-1933199	18160	Construction of Cermjan Street - By	KB	0	100,000	100,000	100,000	324,000	524,000
0443	205070-1933200	18161	Construction of Dol - Kushavec Street	KB	0	85,000	85,000	0	0	85,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1933201	18162	Construction of Libovec Street - Goden	KB	0	100,000	100,000	196,000	200,000	496,000
0443	205070-1933207	18166	Construction of the Street in the village of Petrashan	KB	0	96,665	96,665	100,000	0	196,665
0443	205070-1933208	18167	Rehabilitation of Muharrem Deomi Street - Gjakova	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1933209	18168	Construction of Radoniq Street	KB	0	100,000	100,000	100,000	300,000	500,000
0443	205070-1933211	18170	Construction of the Ring - Right wing - Suharek (L - 4590 M)	KB	0	200,000	200,000	200,000	800,000	1,200,000
0443	205070-1933214	18172	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)	KB	0	20,000	20,000	200,000	500,000	720,000
0443	205070-1933215	18173	Renovation of Hasan Prishtina Street and Isa Boletini related to the R-220	KB	0	66,500	66,500	0	0	66,500
0443	205070-1933216	18174	Renovation of Llapi Street in Obiliq R-120	KB	0	170,000	170,000	100,000	0	270,000
0443	205070-1933217	18175	Construction of the Central Road in Decan	KB	0	200,000	200,000	200,000	400,000	800,000
0443	205070-1933220	18176	Expansion and Reconstruction of the Road (Prilep - Irzniq)	KB	0	100,000	100,000	100,000	100,000	300,000
0443	205070-1933223	18178	Asphalting of Rugs in Decan (Ruga in Dernoc, Arif Mamut Demaj Street in Strelc Low, Ramosaj - Demhasaj Street in the village of Carrabreg i Poshtem, and Agronhulaj Street in Prilep)	KB	0	200,000	200,000	200,000	2,800,000	3,200,000
0443	205070-1933228	18180	Asphalting of Roads in Kamenica (Street in Grizin E, Street in Lajen Qameria L 580 m, Road in Center L - 1207, Asphalting of Malesia Street (L 450 + 350 + 145+ 140+ L 1080)	KB	0	133,000	133,000	200,000	200,000	533,000
0443	205070-1933229	18181	The road to City of Gjilan Enver Miftari of Morave e Binqes	KB	0	100,000	100,000	200,000	300,000	600,000
0443	205070-1933233	18184	Asphalting of Junik - Jasiq - Gjocaj road	KB	0	100,000	100,000	100,000	100,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1933234	18185	Asphalting of Junik - Prilep - Drenoc road	KB	0	100,000	100,000	100,000	100,000	300,000
0443	205070-1933237	18187	Asphalting of Topilla (Junik - Pacaj)	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1933239	18188	Asphalting of the Zllakuqan - Budisalc Road	KB	0	100,000	100,000	100,000	100,000	300,000
0443	205070-1933240	18189	Construction of Fourth Cave Road from Rahovec - up to Xerxe	KB	0	200,000	200,000	200,000	3,000,000	3,400,000
0443	205070-1933242	18191	Construction of the Hereq Street - Novosell - Palabardh - Janosh - Lugbunar	KB	0	100,000	100,000	100,000	300,000	500,000
0443	205070-1933243	18192	Rehabilitation of Pantine Road - Oshlan	KB	0	300,000	300,000	300,000	100,000	700,000
0443	205070-1933244	18193	Road Construction at Zym Village	KB	0	100,000	100,000	150,000	0	250,000
0443	205070-1935149	18263	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain	KB	0	148,658	148,658	200,000	0	348,658
0443	205070-1935154	18265	Construction of Kumanovo Street with access to the road to Zhegre	KB	0	300,000	300,000	300,000	200,000	800,000
0443	205070-1935174	18276	Reconstruction of the Miradi Road - Industrial Zone	KB	0	130,000	130,000	200,000	200,000	530,000
0443	205070-1935184	18282	Construction of Aqareve Street - Siqeve	KB	0	100,000	100,000	150,000	0	250,000
0443	205070-1935186	18284	Construction of Skenderaj Street Vushtrri (Krasmirovc village)	KB	0	300,000	300,000	500,000	0	800,000
0443	205070-1935188	18286	Construction of the Kuqic - Ternavc road	KB	0	200,000	200,000	400,000	0	600,000
0443	205070-1935191	18289	Continuation of Street 17 February (Phase Two)	KB	0	200,000	200,000	150,000	0	350,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1935196	18293	Construction of Kotor - Qubrel Road	KB	0	230,000	230,000	200,000	0	430,000
0443	205070-1935215	18311	Construction of Aqarev Street - Plloshina	KB	0	200,000	200,000	20,000	0	220,000
0443	205070-1935216	18312	Construction of the Syreigan Road - Waterfall	KB	0	250,000	250,000	200,000	0	450,000
0443	205070-1935217	18313	Construction of Polac street in segments	KB	0	80,000	80,000	0	0	80,000
0443	205070-1935218	18314	Construction of the Vuqak - Terdevc Road	KB	0	100,000	100,000	300,000	50,000	450,000
0443	205070-1935219	18315	Construction of Rahmat Street / GJAKOVA	KB	0	100,000	100,000	170,000	0	270,000
0443	205070-1935220	18316	Construction of DOL -LIPOVE-GJAKOV Street	KB	0	100,000	100,000	100,000	150,000	350,000
0443	205070-1935221	18317	Construction and Asphalting of the UCK Nest	KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1935222	18318	Asphalting of the road in the village of Irzniqi	KB	0	150,000	150,000	100,000	0	250,000
0443	205070-1935223	18319	Adjustment of the New Road Razor - Old Road Roller	KB	0	100,000	100,000	100,000	0	200,000
0451	205070-1935331	18390	Construction of the road Ramabaja- Ajvalia	KB	0	283,591	283,591	0	0	283,591
0451	205070-1935334	18391	Regulation of the road in Kamenica MountioonAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfircles, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliqk, Rruga	KB	0	418,766	418,766	200,000	300,000	918,766
0451	205070-1935351	18392	Asphalting the road Livadhet e Istogut- Moken	KB	0	150,000	150,000	0	0	150,000
0451	205070-1935352	18393	Asphalting the road Bjeshke Lubozhde-Lugu i bute	KB	0	150,000	150,000	0	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205070-1935377	18406	Asphalting the road Fortese-Hamoc-Rahovec	KB	0	100,000	100,000	250,000	350,000	700,000
0451	205070-1935379	18407	Construction of road Xerxe-Sponiq-Ratkoc	KB	0	120,000	120,000	280,000	400,000	800,000
0451	205070-1935388	18408	Asphating the road Cameria-Bajince-Rakaj municipalti Kacanik	Revenue from PAK	0	0	200,000	0	0	200,000
0451	205070-1935394	18409	Asphalting the road Trimf Riza in Stagove, municipality Kacanik	Revenue from PAK	0	0	150,000	0	0	150,000
0451	205070-1935400	18410	Widening the road Avdurrahim Shehu, municipality Kacanik	Revenue from PAK	0	0	150,000	0	0	150,000
0451	205070-1935413	18411	Construction of road Idriz Seferi, municipality Kacanik	Revenue from PAK	0	0	150,000	0	0	150,000
0451	205070-1935415	18412	Asphalting the local road in municipality of Kacanik	KB	0	55,000	55,000	0	0	55,000
0451	205070-1935418	18413	Asphalting the road Kepuz-Mrasor	KB	0	150,000	150,000	150,000	0	300,000
0133	205070-1935419	18414	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA	KB	0	200,000	200,000	400,000	370,000	970,000
0451	205070-1935420	18415	Road Kuqishte-Rugove, Peja	KB	0	175,000	175,000	175,000	0	350,000
0451	205070-1935423	18416	Road River of Allages-Rugove, Peja	KB	0	100,000	100,000	100,000	0	200,000
0451	205070-1935427	18417	Road Stankaj-Rugove, Peja	KB	0	75,000	75,000	75,000	0	150,000
0451	205070-1935428	18418	Road Koshutan-Lekaj-Rugove, Peja	KB	0	125,000	125,000	100,000	0	225,000
0451	205070-1935429	18419	Road Koshutan-Hajl-Rugove, Peja	KB	0	120,000	120,000	75,000	0	195,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205070-1935430	18420	Road Pepaj-Koshutan-Rugove, Peje	KB	0	175,000	175,000	175,000	0	350,000
0451	205070-1935431	18421	Road Dugaiev-Gunisht-Shkrel-Rugove, Peja	KB	0	200,000	200,000	250,000	0	450,000
0451	205070-1935432	18422	Asphalting the Zabel-Uglar, Gjilan	KB	0	250,000	250,000	0	0	250,000
0451	205070-1935433	18423	Construction of road Planej-Pashtrik, Prizren	KB	0	300,000	300,000	200,000	0	500,000
0451	205070-1935434	18424	Road in Mountain of Strellc, Decan	Revenue from PAK	0	0	200,000	0	0	200,000
0451	205070-1935435	18425	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti	KB	0	200,000	200,000	0	0	200,000
0451	205070-1935438	18428	Construction and asphalting the road Hertic-Mines, Podujeve	Revenue from PAK	0	0	500,000	0	0	500,000
0451	205070-1935439	18429	Construction aand aspahalting the road Memorial Dem-Ahmeti-Rumeqiq -Padeyh-Permalin, Podujeve	KB	0	158,000	158,000	179,000	0	337,000
				Revenue from PAK	0	0	142,000	0	0	142,000
0451	205070-1935442	18430	Asphalting the roads in village Jeyerc, Ferizaj	Revenue from PAK	0	0	200,000	0	0	200,000
0451	205070-1935443	18431	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi``	KB	0	100,000	100,000	0	0	100,000
0451	205070-1935535	18444	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve	KB	0	500,000	500,000	0	0	500,000
0451	205070-1935536	18445	Regulation of road in square Jeta e Re in Prizren	KB	0	150,000	150,000	0	0	150,000
0451	205080-1730370	15336	Asphalting of the road Palaj-Lajthishte-Sibovc-Hamidi-Plemetin	KB	250,000	0	250,000	250,000	0	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205080-1730377	15343	Asphalting of the local roads in Municipality of Kamenica	KB	51,751	0	51,751	0	0	51,751
0451	205080-1730378	15344	Asphalting of the roads Lushi, Gerlic, Gabrrice, Trupaj, Rezhance-Dullovi of Kacanik	KB	64,355	0	64,355	0	0	64,355
			Total (KB) - Co-financing Municipal Assembly Projects	14,177,878	10,115,180	24,293,058	17,386,001	17,964,821	59,643,880	
			Total (Revenue from PAK) - Co-financing Municipal Assembly Projects	588,000	1,692,000	2,280,000	0	0	2,280,000	
			42100 - New Roads Construction							
0133	205070-072449	10590	Drafting projects and technical consultancy	KB	200,000	0	200,000	200,000	200,000	600,000
0451	205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina	KB	357,844	0	357,844	0	0	357,844
0451	205070-1320222	13707	Construction of the road Junik-Gjeravice	KB	500,000	0	500,000	500,000	500,000	1,500,000
0443	205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)	KB	2,097,643	0	2,097,643	2,000,000	5,000,000	9,097,643
0451	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj	KB	458,225	0	458,225	0	0	458,225
0443	205070-1626071	14540	Construction of the road Pristina - Podujevo	KB	2,000,000	0	2,000,000	3,000,000	3,100,000	8,100,000
0443	205070-1626074	14542	Extension of national road N25 segment Suva Reka - Korishe	KB	317,194	0	317,194	0	0	317,194
0443	205070-1627702	14699	Construction of the roundabout in the Pristina-Lipljan (at prison)	KB	158,078	0	158,078	0	0	158,078
0443	205070-1627729	14702	Construction of the road Viti -Kerbliq-Kaqqanik	KB	50,000	0	50,000	0	0	50,000
0443	205070-1627730	14703	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove	KB	250,000	0	250,000	250,000	250,000	750,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1627731	14704	Asphalting of the road New Mirash-Cernille							
				KB	300,000	0	300,000	400,000	0	700,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0443	205070-1627732	14705	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare							
				KB	200,000	0	200,000	0	0	200,000
0443	205070-1627733	14706	Construction of the underpass for vehicles (to railway) in the village of Varos							
				KB	100,000	0	100,000	0	0	100,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0443	205070-1627739	14707	Asphalting of the road Gacke-Burrik and Greme-Burrik							
				KB	701,997	0	701,997	500,000	0	1,201,997
0443	205070-1627751	14709	Asphalting of the road Melenice-Zaberaj							
				KB	323,840	0	323,840	0	0	323,840
0443	205070-1627757	14711	Asphalting of the road Boge-Shkrel-Koshutan-Molika e Sakut							
				KB	207,754	0	207,754	0	0	207,754
0443	205070-1627758	14712	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)							
				KB	363,167	0	363,167	400,000	0	763,167
0443	205070-1627764	14713	Asphalting of the road in Drelaj-Llutov-Pepaj							
				KB	250,742	0	250,742	0	0	250,742
0443	205070-1627768	14714	Asphalting of the roads in Komoran							
				KB	100,000	0	100,000	0	0	100,000
0443	205070-1627781	14719	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes							
				KB	80,000	0	80,000	0	0	80,000
0443	205070-1627783	14720	Asphalting of the street Prush-Gergine-Demjan							
				KB	144,199	0	144,199	0	0	144,199
0443	205070-1627792	14724	Asphalting of the roads in villages (Doberdol, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)							
				KB	99,943	0	99,943	0	0	99,943
0443	205070-1627794	14725	Regulation of the road Hani Elezi-Gorance							
				KB	135,739	0	135,739	0	0	135,739

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1627802	14729	Connecting the industrial zone of Prizren highway entrance (three bridges)	KB	300,000	0	300,000	300,000	200,000	800,000
0443	205070-1627805	14730	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe	KB	1,000,000	0	1,000,000	700,000	700,000	2,400,000
0443	205070-1627831	14736	Stratification with asphalt Hajkobile (at mosque) - Zajqec -Tyxhec (Novak)	KB	300,000	0	300,000	300,000	308,496	908,496
0443	205070-1627833	14737	Road construction Qafe Duhel - Graqevc - Papaz	KB	250,098	0	250,098	250,000	0	500,098
0443	205070-1627841	14740	Asphalting of the road Ballaban - Orlan (at the lake)	KB	231,596	0	231,596	200,000	100,000	531,596
0443	205070-1627844	14742	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice	KB	330,455	0	330,455	400,000	0	730,455
0443	205070-1627855	14743	Asphalting of the road Muqiverc-Krenidell	KB	235,036	0	235,036	300,000	0	535,036
0443	205070-1627861	14745	Asphalting of the circuit road in Orahovac	KB	200,000	0	200,000	0	0	200,000
0443	205070-1627862	14746	Rehabilitation of road Kramovik-Xerxe	KB	55,793	0	55,793	0	0	55,793
0443	205070-1627904	14755	Construction of roads in the village of Morine- Krushec	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627910	14759	Expansion of road in Veternik	KB	1,000,000	0	1,000,000	100,000	100,000	1,200,000
0443	205070-1627915	14763	Asphalting of road in Drenas - Gradice	KB	100,002	0	100,002	0	0	100,002
0443	205070-1627918	14766	Construction of the Roundabout green highway M-9 (Peja entrance)	KB	765,849	0	765,849	366,405	0	1,132,254
0443	205070-1627921	14769	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)	KB	500,000	0	500,000	115,801	0	615,801

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1627922	14770	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)	KB	632,267	0	632,267	500,000	500,000	1,632,267
0443	205070-1627923	14771	The construction of road connecting the southern part of Ferizaj with N2 national road	KB	146,250	0	146,250	0	0	146,250
0443	205070-1627980	17974	The road Rahovec-Suharek (highway connection)	KB	400,000	0	400,000	400,000	212,000	1,012,000
0443	205070-1627981	14975	Highway construction Nedakovc-Smrekovnica - Vushtrri	KB	1,845,980	0	1,845,980	700,000	1,750,000	4,295,980
0443	205070-1627982	14976	Road construction Skenderaj Prekaz-Gofile	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627989	14790	Road construction,third phase Novoselle- Lipaj, Peje	KB	38,100	0	38,100	0	0	38,100
0443	205070-1730211	15085	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)	KB	400,000	0	400,000	400,000	400,000	1,200,000
0443	205070-1730212	15086	Construction entry into city of Gjilan in the village of Livoq	KB	400,000	0	400,000	400,000	500,000	1,300,000
0443	205070-1730214	15088	The construction of the ring road in Gracanica	KB	100,000	0	100,000	100,000	100,000	300,000
0443	205070-1730215	15089	Widening of the road N2 in Ferizaj up to entry to R-6	KB	300,000	0	300,000	300,000	1,000,000	1,600,000
0443	205070-1730490	15429	Regulation of the roads at entrance to Shtime	KB	200,000	0	200,000	40,000	0	240,000
0443	205070-1832719	15689	Laboratory Examinations (certificates for materials used in capital projects	KB	500,000	0	500,000	500,000	500,000	1,500,000
0451	205070-1832795	15749	Asphalting of the road Runik till Churches	KB	220,000	0	220,000	420,000	0	640,000
0443	205070-1832822	15754	Asphalting of Kilaj-Beleg Street, Decan	KB	20,000	0	20,000	0	0	20,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0443	205070-1832823	15753	The road by the railway, from Gllogovc-Rubovc crossroad	Revenue from PAK	0	0	370,000	0	0	370,000
0443	205070-1832829	15755	Building the Square in Obiliq	KB	300,000	0	300,000	388,070	0	688,070
0443	205070-1832831	15756	Construction of Roads in the neighbourhood Hade e Re	KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1832836	15759	Asphalting of the road Sllup, Deqan	KB	300,000	0	300,000	0	0	300,000
0443	205070-1832854	15762	Asphalting of Sami Frasheri Street, 300 meters long, in Northern Mitrovica	KB	40,000	0	40,000	0	0	40,000
0443	205070-1832855	15763	Asphalting of the Tirana Road, in Northern Mitrovica	KB	50,000	0	50,000	0	0	50,000
0443	205070-1832856	15764	Asphalting the road Perceva - Sferka, Klina	KB	200,000	0	200,000	0	0	200,000
0443	205070-1832857	15765	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik	KB	350,000	0	350,000	0	0	350,000
0443	205070-1832858	15766	Paving the road Krusha e Madhe - Randobrava, 2 km, Prizren	KB	31,000	0	31,000	0	0	31,000
0443	205070-1933248	18197	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the autostrades).	KB	0	500,000	500,000	1,000,000	1,000,000	2,500,000
0443	205070-1933249	18198	Construction of the Circular in Malishevë	KB	0	700,000	700,000	1,050,000	1,800,000	3,550,000
0451	205070-1935436	18426	Construction of transit road Drenas -Kroni i Mbretit, Drenas	KB	0	600,000	600,000	700,000	0	1,300,000
0451	205070-1935437	18427	Construction of road Gradice-Zhilivode, Drenas	Revenue from PAK	0	0	250,000	0	0	250,000
0451	205070-1935447	18432	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas	KB	0	100,000	100,000	300,000	200,000	600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0451	205070-1935448	18433	Construction of road Maxharre-Dedi-Bistrice, Mitrovice Veriore	KB	0	300,000	300,000	200,000	0	500,000
0451	205070-1935450	18434	Asphalting the road in village Ngucat (road Bashkim Gashi)- (Zekollji), Suhareka	KB	0	200,000	200,000	300,000	200,000	700,000
0451	205070-1935451	18435	Construction of road Ngucat-Javore	KB	0	292,540	292,540	0	0	292,540
0451	205070-1935466	18436	Construction of road Nishore-Kervasari, Suhareke	KB	0	222,169	222,169	0	0	222,169
0451	205070-1935472	18437	Construction of road Sferke -Budisalc, Peje	KB	0	150,000	150,000	150,000	0	300,000
0451	205070-1935473	18438	Construction of road in Carralluke , Malisheve	KB	0	100,000	100,000	100,000	0	200,000
0451	205070-1935474	18439	Construction of road A in municipality of Prishtina	KB	0	800,000	800,000	3,000,000	3,000,000	6,800,000
0451	205070-1935504	18440	Construction of circle-road in high way Prishtine Mitrovice (M2) in village Pestove	KB	0	209,515	209,515	0	0	209,515
0451	205070-1935505	18441	Construction of circle-road in high way Prishtine Mitrovice (M2) in village Smerkonice	KB	0	209,515	209,515	0	0	209,515
0451	205070-1935506	18443	Construction of Boulevard in city of Kamenice	KB	0	400,000	400,000	600,000	0	1,000,000
0451	205070-1935508	18442	Construction and widening the road Planje-Mazrek-Liken i Hasit Ramja e Deshmoreve	KB	0	300,000	300,000	200,000	0	500,000
			Total (KB) - New Roads Construction	21,538,791	5,083,738	26,622,529	22,230,276	21,820,496	70,673,301	
			Total (Revenue from PAK) - New Roads Construction	1,070,000	250,000	1,320,000	0	0	1,320,000	
			42200 - Construction of the Highways							
0443	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	KB	31,449,500	0	31,449,500	0	0	31,449,500

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	20,050,500	0	0	20,050,500
0443	205070-1728255	15090	National road Prishtine-Gjilan-Konqul							
				KB	3,762,000	0	3,762,000	7,130,000	47,376,000	58,268,000
				Revenue from PAK	0	0	20,000,000	14,000,000	0	34,000,000
				Total (KB) - Construction of the Highways	35,211,500	0	35,211,500	7,130,000	47,376,000	89,717,500
				Total (Revenue from PAK) - Construction of the Highways	40,050,500	0	40,050,500	14,000,000	0	54,050,500
				Total - Construction of the Highways	75,262,000	0	75,262,000	21,130,000	47,376,000	143,768,000
				Total (KB) - Road Infrastructure	102,885,029	18,248,918	121,133,947	87,068,820	182,520,000	390,722,767
				Total (Financed by Loans) - Road Infrastructure	23,000,000	0	23,000,000	22,300,000	0	45,300,000
				Total (Revenue from PAK) - Road Infrastructure	53,608,500	1,942,000	55,550,500	20,000,000	0	75,550,500
				Total - Road Infrastructure	179,493,529	20,190,918	199,684,447	129,368,820	182,520,000	511,573,267
	205074 - Department of Vehicle									
	42400 - Department of Vehicle									
0530	205074-1728075	15091	Measuring of gases released by vehicles							
				KB	30,000	0	30,000	50,000	50,000	130,000
				Total (KB) - Department of Vehicle	30,000	0	30,000	50,000	50,000	130,000
				Total - Department of Vehicle	30,000	0	30,000	50,000	50,000	130,000
				Total (KB) - Department of Vehicle	30,000	0	30,000	50,000	50,000	130,000
				Total - Department of Vehicle	30,000	0	30,000	50,000	50,000	130,000
	205075 - Department of Civil Aviation,Railway and Maritime Transport									
	42700 - Department of Civil Aviation									
0133	205075-1730201	15092	Elevation and expansion of the runway at Pristina Airport Adem Jashari							
				KB	7,000,000	0	7,000,000	10,040,180	1,000,000	18,040,180
				Revenue from PAK	0	0	10,000,000	0	0	10,000,000
				Total (KB) - Department of Civil Aviation	7,000,000	0	7,000,000	10,040,180	1,000,000	18,040,180
				Total (Revenue from PAK) - Department of Civil Aviation	10,000,000	0	10,000,000	0	0	10,000,000
				Total - Department of Civil Aviation	17,000,000	0	17,000,000	10,040,180	1,000,000	28,040,180

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Department of Civil Aviation,Railway and Maritime Transport		7,000,000	0	7,000,000	10,040,180	1,000,000	18,040,180
			Total (Revenue from PAK) - Department of Civil Aviation,Railway and Maritime Transport		10,000,000	0	10,000,000	0	0	10,000,000
			Total - Department of Civil Aviation,Railway and Maritime Transport		17,000,000	0	17,000,000	10,040,180	1,000,000	28,040,180
	205079 - Department of Road Transportation									
	45900 - Department of Land Transportation									
0451	205070-1730481	15427	Cablecar - Prizren	KB	200,000	0	200,000	500,000	1,000,000	1,700,000
0453	205079-1728257	15093	Security of crossings in the Railways	KB	500,000	0	500,000	500,000	500,000	1,500,000
0160	205079-1728263	15094	Electronic enrollment of transport operators	KB	50,000	0	50,000	0	0	50,000
0160	205079-1728269	15095	Construction of bus stops	KB	500,000	0	500,000	500,000	500,000	1,500,000
	Total (KB) - Department of Land Transportation									
	Total - Department of Land Transportation									
	Total (KB) - Department of Road Transportation									
	Total - Department of Road Transportation									
	205085 - Department of Driving Licenses									
	49900 - Department of Driving Licenses									
0133	205074-1421348	14117	Instalation of cameras , creation of database for DLU	KB	50,000	0	50,000	50,000	50,000	150,000
0133	205085-1728228	15096	Regulation of polygons and auxiliary facilities for NJPSHT of Kosovo	KB	25,000	0	25,000	0	0	25,000
	Total (KB) - Department of Driving Licenses									
	Total - Department of Driving Licenses									
	Total (KB) - Department of Driving Licenses									
	Total - Department of Driving Licenses									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
205155 - Central Administration Services											
11305 - Central Administration											
0443	205155-1420450	18001	Construction of the facility for the needs of the Ministry of Infrastructure		KB	0	40,000	40,000	400,000	500,000	940,000
0451	205155-1832763	15722	Purchase of a passenger vehicle (4x4)		KB	60,000	0	60,000	0	0	60,000
			Total (KB) - Central Administration Services	60,000	40,000	100,000	400,000	500,000	1,000,000		
			Total - Central Administration Services	60,000	40,000	100,000	400,000	500,000	1,000,000		
			Total (KB) - Ministry of Infrastructure	111,300,029	18,288,918	129,588,947	99,109,000	186,120,000	414,817,947		
			Total (Financed by Loans) - Ministry of Infrastructure	23,000,000		0	23,000,000	22,300,000		45,300,000	
			Total (Revenue from PAK) - Ministry of Infrastructure	63,608,500	1,942,000	65,550,500	20,000,000		0	85,550,500	
			Total - Ministry of Infrastructure	197,908,529	20,230,918	218,139,447	141,409,000	186,120,000		545,668,447	
206000 - Ministry of Health											
206086 - Primary Health Care Services											
71000 - Human Resource Development in PHC											
0731	206085-1320962	13846	Construction of the Hospital buiding in Ferizaj		Revenue from PAK	0	0	2,691,000	2,588,000	0	5,279,000
0740	206086-1627652	14544	FMC building construction in Gjilan		Revenue from PAK	0	0	500,000	0	0	500,000
0721	206086-1730158	15097	Construction Family Medicine building in Gjakova		Revenue from PAK	0	0	363,000	200,000	0	563,000
0721	206086-1832775	15731	Construction of the anex and renovation of Emergency in MCFMDecan		KB	150,000	0	150,000	150,000	0	300,000
0721	206086-1832784	15738	Equipment for Clinical Microbiology at UCCK		KB	150,000	0	150,000	150,000	0	300,000
0721	206086-1935311	18383	Investment in CPC		Revenue from PAK	0	0	1,400,000	0	0	1,400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0721	206086-1935521	18446	Building the ambulance in Mamusha							
				KB	0	200,000	200,000	200,000	0	400,000
				Total (KB) - Human Resource Development in PHC	300,000	200,000	500,000	500,000	0	1,000,000
				Total (Revenue from PAK) - Human Resource Development in PHC	3,554,000	1,400,000	4,954,000	2,788,000	0	7,742,000
				Total - Human Resource Development in PHC	3,854,000	1,600,000	5,454,000	3,288,000	0	8,742,000
				Total (KB) - Primary Health Care Services	300,000	200,000	500,000	500,000	0	1,000,000
				Total (Revenue from PAK) - Primary Health Care Services	3,554,000	1,400,000	4,954,000	2,788,000	0	7,742,000
				Total - Primary Health Care Services	3,854,000	1,600,000	5,454,000	3,288,000	0	8,742,000
	206087 - Health System Support Programs									
	71100 - Public Health Programs									
0740	206086-1213939	13044	Maintenance and service of medical equipments							
				KB	76,000	0	76,000	5,000	50,000	131,000
				Revenue from PAK	0	0	74,000	45,000	0	119,000
0740	206086-1213943	13047	Medical and administrative inventory							
				Revenue from PAK	0	0	70,000	70,000	0	140,000
0740	206086-1213944	13046	Maintence of hospital infstructure							
				KB	0	0	0	0	100,000	100,000
				Revenue from PAK	0	0	100,000	100,000	0	200,000
0113	206087-1932974	18016	Emergency medical equipment at UCCK							
				KB	0	50,000	50,000	0	0	50,000
				Total (KB) - Public Health Programs	76,000	50,000	126,000	5,000	150,000	281,000
				Total (Revenue from PAK) - Public Health Programs	244,000	0	244,000	215,000	0	459,000
	71700 - Blood TransfusionVocational Service									
0732	206086-1213994	13057	Medical equipment							
				KB	70,000	0	70,000	50,000	50,000	170,000
0732	206086-1213995	13058	Inventar medicinal dhe administrativ							
				KB	0	0	0	0	40,000	40,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	5,000	30,000	0	35,000
0732	206086-1627658	14546	Maintenance of building NCBTK	KB	20,000	0	20,000	20,000	20,000	60,000
0722	206087-1932964	18015	Control of quality and safety of blood	KB	0	120,000	120,000	180,000	190,000	490,000
			Total (KB) - Blood TransfusionVocational Service	90,000	120,000	210,000	250,000	300,000	760,000	
			Total (Revenue from PAK) - Blood TransfusionVocational Service	5,000	0	5,000	30,000	0	35,000	
			72000 - Regulation of the Pharmaceutical Sector							
0750	206086-1112068	12868	Different types of equipment	Revenue from PAK	0	0	100,000	100,000	0	200,000
0711	206086-1213985	13059	Maintence infstructure	KB	70,000	0	70,000	70,000	70,000	210,000
0750	206087-1832788	15742	Annex Building of the Administration Building	KB	100,000	0	100,000	200,000	0	300,000
			Total (KB) - Regulation of the Pharmaceutical Sector	170,000	0	170,000	270,000	70,000	510,000	
			Total (Revenue from PAK) - Regulation of the Pharmaceutical Sector	100,000	0	100,000	100,000	0	200,000	
			72100 - Other Programs							
0750	206086-1112081	10997	HIS Development	KB	1,250,000	0	1,250,000	1,000,000	1,000,000	3,250,000
0760	206086-1213986	13060	Program Support for maternal and child health	KB	50,000	0	50,000	50,000	0	100,000
0760	206086-1213987	13061	Support for RAE community in promoting health and access to services	Revenue from PAK	0	0	50,000	50,000	0	100,000
0711	206086-1213988	13062	Ambulances and other vehicles needed	KB	0	0	0	0	400,000	400,000
				Revenue from PAK	0	0	205,000	200,000	0	405,000
0760	206086-1213990	13063	Participation in projects of MoH	KB	3,270,000	0	3,270,000	6,010,000	11,068,000	20,348,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0733	206086-1627655	14545	Other medical equipment for FMC	Revenue from PAK	0	0	210,000	250,000	0	460,000
				Total (KB) - Other Programs	4,570,000	0	4,570,000	7,060,000	12,468,000	24,098,000
				Total (Revenue from PAK) - Other Programs	465,000	0	465,000	500,000	0	965,000
	72400 - Inspectorate Service									
	72600 - Prison Health Departments									
0721	206087-1832790	15744	The prison health service capital equipment	KB	50,000	0	50,000	50,000	50,000	150,000
				Total (KB) - Prison Health Departments	50,000	0	50,000	50,000	50,000	150,000
				Total - Prison Health Departments	50,000	0	50,000	50,000	50,000	150,000
				Total (KB) - Health System Support Programs	4,956,000	170,000	5,126,000	7,635,000	13,038,000	25,799,000
				Total (Revenue from PAK) - Health System Support Programs	814,000	0	814,000	845,000	0	1,659,000
				Total - Health System Support Programs	5,770,000	170,000	5,940,000	8,480,000	13,038,000	27,458,000
	206155 - Central Administration Services									
	11306 - Central Administration of the Ministry of Health									
0721	206086-1423004	14123	I fase of reconstruction emergency centy-UCKK	KB	400,000	0	400,000	1,565,000	200,000	2,165,000
				Revenue from PAK	0	0	0	450,000	0	450,000
0760	206155-1423127	14164	Review of the Health Sector	Financed by Loans	1,694,000	0	1,694,000	0	0	1,694,000
				Total (KB) - Central Administration Services	400,000	0	400,000	1,565,000	200,000	2,165,000
				Total (Financed by Loans) - Central Administration Services	1,694,000	0	1,694,000	0	0	1,694,000
				Total (Revenue from PAK) - Central Administration Services	0	0	0	450,000	0	450,000
				Total - Central Administration Services	2,094,000	0	2,094,000	1,565,000	200,000	3,859,000
				Total (KB) - Ministry of Health	5,656,000	370,000	6,026,000	9,700,000	13,238,000	28,964,000
				Total (Financed by Loans) - Ministry of Health	1,694,000	0	1,694,000	0	0	1,694,000
				Total (Revenue from PAK) - Ministry of Health	4,368,000	1,400,000	5,768,000	4,083,000	0	9,851,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
Total - Ministry of Health										
207000 - Ministry of Culture, Youth and Sports										
207100 - Sports										
80200 - Sport Excellence										
0810	207100-061125	10218	Sports Gym in Istog	KB	150,000	0	150,000	200,000	0	350,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-072246	10464	Sports gym in Rahovec - Phase II	KB	170,000	0	170,000	0	0	170,000
				Revenue from PAK	0	0	126,327	0	0	126,327
0810	207100-093911	11007	Sports Gym, Decan	KB	100,000	0	100,000	0	0	100,000
				Revenue from PAK	0	0	150,000	0	0	150,000
0810	207100-093914	11006	Sports Gym, Skenderaj	KB	150,000	0	150,000	0	0	150,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1113579	12425	Renovation of school sport polygons	KB	100,000	0	100,000	0	150,000	250,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-119451	12423	Renovation of existing sport halles in regional centers	KB	50,000	0	50,000	0	400,000	450,000
0810	207100-119468	12424	Renovation of existing football stadiums in the regional centers	KB	50,000	0	50,000	0	400,000	450,000
0810	207100-1213626	13453	Sport hall in Kaçanik	KB	100,000	0	100,000	150,000	50,000	300,000
				Revenue from PAK	0	0	250,000	0	0	250,000
0810	207100-1213627	13454	Sport hall in Viti	KB	100,000	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1217590	13391	Renovation of stadium „Adem Jashari“ Mitrovice	KB	200,000	0	200,000	1,000,000	1,000,000	2,200,000
				Revenue from PAK	0	0	820,000	0	0	820,000
0810	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIIONS	KB	80,000	0	80,000	0	400,000	480,000
0810	207100-1320230	13711	City Stadium in Deqane	KB	100,000	0	100,000	100,000	0	200,000
0810	207100-1423126	14163	Construction of the hall sport Dragash	KB	50,000	0	50,000	500,000	300,000	850,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1523403	14223	Renovation of city stadium in Pristina	KB	700,000	0	700,000	422,316	0	1,122,316
				Revenue from PAK	0	0	1,400,000	0	0	1,400,000
0810	207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri	KB	150,000	0	150,000	200,000	50,000	400,000
				Revenue from PAK	0	0	140,000	0	0	140,000
0810	207100-1523405	14225	Construction of tennis center in the municipality of Gjakova	KB	283,000	0	283,000	0	0	283,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1523406	14306	Construction of tennis courts in various municipalities	KB	50,000	0	50,000	200,000	300,000	550,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1523407	14226	Construction of footbal national stadium in Pristina	KB	300,000	0	300,000	300,000	11,122,572	11,722,572
				Revenue from PAK	0	0	3,000,000	10,000,000	0	13,000,000
0810	207100-1625991	15506	City Stadium in Podujeva	KB	100,000	0	100,000	150,000	250,000	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1626322	14550	Sports Hall in Zheger-Gjilan	KB	150,000	0	150,000	400,000	0	550,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1626324	14551	Renovation of the City Stadium in Suva Reka	KB	50,000	0	50,000	300,000	150,000	500,000
0810	207100-1626326	14552	Renovation of the City Stadium in Gnjilane	KB	150,000	0	150,000	600,000	1,000,000	1,750,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1626329	14553	Construction of the City Stadium in Peja	KB	150,000	0	150,000	700,000	700,000	1,550,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1626330	14554	Renovation of the City Stadium in Ferizaj	KB	150,000	0	150,000	200,000	1,487,428	1,837,428
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1626383	14557	Construction of the Sports Hall in municipality of Podujeva	KB	100,000	0	100,000	300,000	150,000	550,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1626384	14558	Construction of the Sports Hall in Zahaq-Peja	KB	150,000	0	150,000	300,000	100,000	550,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1626385	14559	Construction of the Sports Hall in Velika Krusa - Orahovac	KB	150,000	0	150,000	400,000	400,000	950,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0980	207100-1728175	15098	Construction of stadium in Kacanik	KB	100,000	0	100,000	300,000	410,000	810,000
				Revenue from PAK	0	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0810	207100-1728201	15100	The Sport gym in Shtime							
				KB	80,000	0	80,000	0	0	80,000
0810	207100-1728297	15101	Auxillary Stadium in Prizren							
				KB	100,000	0	100,000	0	0	100,000
0810	207100-1728299	15102	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok							
				KB	86,327	0	86,327	300,000	0	386,327
				Revenue from PAK	0	0	13,673	0	0	13,673
0810	207100-1728331	15376	Renovation of the football stadium in Orahovac							
				KB	100,000	0	100,000	300,000	50,000	450,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1730217	15104	Construction the City Stadium in Glogovac							
				KB	150,000	0	150,000	150,000	800,000	1,100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1730220	15105	Construction of the National Judo Center, Peja							
				KB	150,000	0	150,000	250,000	250,000	650,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1730308	15272	Construction of swiming pool in Leposavic (Supplying with equipment's for cleaning water							
				KB	50,000	0	50,000	0	0	50,000
0133	207100-1730387	15354	Repairing of stadium in Ratkoc-Rahovec							
				KB	150,000	0	150,000	250,000	50,000	450,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1730426	15377	Construction of stadium in Zhur, Prizren							
				KB	150,000	0	150,000	300,000	300,000	750,000
				Revenue from PAK	0	0	250,000	0	0	250,000
0810	207100-1730428	15378	Olympic swimming pools - Prizren							
				KB	200,000	0	200,000	250,000	500,000	950,000
				Revenue from PAK	0	0	400,000	0	0	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0810	207100-1730429	15379	Regulation of the City stadium in Kamenica	KB	50,000	0	50,000	200,000	100,000	350,000
0810	207100-1830737	15612	City Stadium in Viti	KB	100,000	0	100,000	300,000	400,000	800,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1830738	15613	City Stadium in Lipljan	KB	50,000	0	50,000	100,000	0	150,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1830739	15614	Sports Gym in Loxhe of Peja	KB	100,000	0	100,000	350,000	0	450,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1830740	15615	The stadium in the village of Novoselle, Peja	KB	100,000	0	100,000	200,000	0	300,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1832690	15662	Stadium Perparim Thaci, Prizren	KB	140,000	0	140,000	450,000	0	590,000
				Revenue from PAK	0	0	250,000	0	0	250,000
0810	207100-1832691	15663	Sports Complex "11 March", Prizren,	KB	50,000	0	50,000	0	0	50,000
0810	207100-1832692	15664	Sports Complex in Nashec	KB	50,000	0	50,000	0	0	50,000
0810	207100-1832693	15665	Football Field in Runik, Skenderaj	KB	100,000	0	100,000	0	0	100,000
0810	207100-1832695	15666	Stadium in Studenqan of Suharekes	KB	100,000	0	100,000	200,000	0	300,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1832696	15667	Regulation of the City Stadium "Riza Lushta" in Mitrovice	KB	100,000	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0810	207100-1832697	15668	Sports ground in Zhipotok, Dragash	KB	50,000	0	50,000	0	0	50,000
0810	207100-1832699	15669	Sports ground in Fushe Kosove	KB	100,000	0	100,000	700,000	300,000	1,100,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1832864	15772	Construction of sports hall Greme-Ferizaj	KB	380,000	0	380,000	300,000	300,000	980,000
				Revenue from PAK	0	0	400,000	0	0	400,000
0810	207100-1832869	15773	Drenoc Sports Hall, Malisheve	KB	100,000	0	100,000	300,000	300,000	700,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935204	18301	Construction of the Stadium in Dragash	KB	0	50,000	50,000	0	0	50,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935205	18302	Tennis court complex in Ferizaj	KB	0	100,000	100,000	0	0	100,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935207	18303	Renovation of the roof of the sports hall in Kamenica	KB	0	80,000	80,000	0	0	80,000
0810	207100-1935208	18304	Construction of scaffolding, fencing and gravel laying at the Skenderaj Stadium	KB	0	100,000	100,000	0	0	100,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935209	18305	Completion of works at the Shtime City Stadium in Shtime	KB	0	247,000	247,000	0	0	247,000
				Revenue from PAK	0	0	247,000	0	0	247,000
0810	207100-1935210	18306	Sports field in Plementin, Obiliq	KB	0	40,000	40,000	0	0	40,000
0810	207100-1935211	18307	Gjonaj village stadium in Prizren	KB	0	100,000	100,000	0	0	100,000
				Revenue from PAK	0	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0810	207100-1935212	18308	Sports field in Irzniq	KB	0	100,000	100,000	0	0	100,000
0810	207100-1935213	18309	Auxiliary fields	KB	0	75,000	75,000	0	0	75,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0810	207100-1935214	18310	City Stadium in Hani i Elezit	KB	0	50,000	50,000	0	0	50,000
0810	207100-1935283	18357	The semi-Olympic pool in Malisheva	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935285	18359	The semi-Olympic pool in Drenas	Revenue from PAK	0	0	50,000	0	0	50,000
0820	207100-1935286	18360	Sports ground in Dubrava-Ferizaj	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935292	18365	Construction of sports hall in Likoc	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935293	18366	Construction of sports hall in Rrezalle	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935294	18367	Football field in Shtime	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935295	18368	Sports field in Polac	Revenue from PAK	0	0	50,000	0	0	50,000
0810	207100-1935296	18369	The semi-Olympic pool in Ferizaj	KB	0	100,000	100,000	0	0	100,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0810	207100-1935297	18370	Sports ground in Kaqanik	KB	0	50,000	50,000	0	0	50,000
				Revenue from PAK	0	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0810	207100-1935298	18371	Boka-Boka sports grounds	KB	0	100,000	100,000	0	0	100,000
0810	207100-1935309	18381	Sports grounds	KB	0	50,000	50,000	0	0	50,000
0860	207100-1935328	18389	Sport Centar Firaj-Brod	Revenue from PAK	0	0	300,000	0	0	300,000
0133	207100-1935468	18447	Sport Hall in Gadime	KB	0	300,000	300,000	200,000	0	500,000
0810	207100-1935469	18448	Sport butt in Mushnikove - Prizren	KB	0	60,000	60,000	0	0	60,000
0810	207100-1935470	18449	Sport ground in Lubinje e Eperme -Prizren	KB	0	120,000	120,000	0	0	120,000
0810	207100-1935498	18450	Renovation of City Stadium in Gjakova	KB	0	400,000	400,000	400,000	500,000	1,300,000
0810	207100-1935503	18451	Construction of sports butt for elementary and high school 8 martyr's Kralan-Gjakove	KB	0	20,100	20,100	0	0	20,100
0810	207100-1935538	18452	Sports field in Shaptej -Decan	KB	0	50,000	50,000	0	0	50,000
0810	207100-1935539	18453	Park and memorial of Fadil Vokri in Prishtina	KB	0	200,000	200,000	0	0	200,000
			Total (KB) - Sport Excellence	6,919,327	2,392,100	9,311,427	12,222,316	22,670,000	44,203,743	
			Total (Revenue from PAK) - Sport Excellence	10,150,000	1,100,000	11,250,000	10,000,000	0	21,250,000	
			Total - Sport Excellence	17,069,327	3,492,100	20,561,427	22,222,316	22,670,000	65,453,743	
			Total (KB) - Sports	6,919,327	2,392,100	9,311,427	12,222,316	22,670,000	44,203,743	
			Total (Revenue from PAK) - Sports	10,150,000	1,100,000	11,250,000	10,000,000	0	21,250,000	
			Total - Sports	17,069,327	3,492,100	20,561,427	22,222,316	22,670,000	65,453,743	
	207101 - Culture									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
80300 - Institutional Support for Culture										
0820	207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
				KB	100,000	0	100,000	500,000	500,000	1,100,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0820	207101-119288	12686	Preventive Measures for capital investments							
				KB	100,000	0	100,000	327,000	350,000	777,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0820	207101-1213650	13073	Museum of Contemporary Art							
				KB	50,000	0	50,000	150,000	250,000	450,000
0820	207101-1523415	14227	Renovation on National Library of Kosovo							
				KB	100,000	0	100,000	150,000	450,000	700,000
0820	207101-1626083	14560	Renovation of the National Theatre							
				KB	100,000	0	100,000	0	0	100,000
0820	207101-1626386	14562	Renovation of the House of Culture in Obilic							
				KB	398,344	0	398,344	300,000	200,000	898,344
0820	207101-1628001	14803	Cultural Center in Has-Rogove, Gjakova							
				KB	100,000	0	100,000	0	0	100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0820	207101-1730431	15380	Cultural Center Hasan Prishtina - Vushtrri							
				KB	300,000	0	300,000	330,000	0	630,000
0820	207101-1730432	15381	Jewish cultural center in Prizren							
				KB	20,000	0	20,000	0	0	20,000
0820	207101-1730444	15382	Construction of cultural house Uke Bytyqi in Suhareka							
				KB	150,000	0	150,000	0	0	150,000
				Revenue from PAK	0	0	600,000	0	0	600,000
0820	207101-1832700	15670	Cultural Center Novo Selo							
				KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207101-1832701	15671	Cultural Center Skorobisht, Prizren	KB	50,000	0	50,000	0	0	50,000
0820	207101-1832702	15672	Bosnian Cultural Center in Pauske, Prizren	KB	50,000	0	50,000	0	0	50,000
0820	207101-1935227	18322	Cultural Center in Pagarushe	Revenue from PAK	0	0	200,000	0	0	200,000
0820	207101-1935230	18323	The Cultural-Youth Center in Hani i Elezit	Revenue from PAK	0	0	100,000	0	0	100,000
0820	207101-1935299	18372	City Archive in Shtime	KB	0	76,673	76,673	0	0	76,673
				Revenue from PAK	0	0	150,000	0	0	150,000
0820	207101-1935471	18454	Culture House in Manastrica, Prizren	KB	0	80,000	80,000	0	0	80,000
0820	207101-1935476	18455	Reconstruction of cultural buildings	KB	0	50,000	50,000	0	0	50,000
0820	207101-1935502	18456	Renovation of Culture House Isa Kastrati and others community houses	KB	0	300,000	300,000	0	0	300,000
0820	207101-1935510	18457	Small mosque Marash Hisar	KB	0	100,000	100,000	100,000	0	200,000
				Total (KB) - Institutional Support for Culture	1,568,344	606,673	2,175,017	1,857,000	1,750,000	5,782,017
				Total (Revenue from PAK) - Institutional Support for Culture	1,400,000	450,000	1,850,000	0	0	1,850,000
				Total - Institutional Support for Culture	2,968,344	1,056,673	4,025,017	1,857,000	1,750,000	7,632,017
				Total (KB) - Culture	1,568,344	606,673	2,175,017	1,857,000	1,750,000	5,782,017
				Total (Revenue from PAK) - Culture	1,400,000	450,000	1,850,000	0	0	1,850,000
				Total - Culture	2,968,344	1,056,673	4,025,017	1,857,000	1,750,000	7,632,017
	207102 - Youth									
	80700 - Development and Support of Youth									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0860	207102-1523418	14229	Youth center in Shterpece	KB	0	0	0	0	150,000	150,000
0860	207102-1830743	15617	Youth Center in Ranilug	KB	0	0	0	0	150,000	150,000
0860	207102-1830744	15618	Youth Center in Dragash / Draga?	KB	50,000	0	50,000	0	0	50,000
0860	207102-1830746	15620	Youth Center in Artana	KB	0	0	0	0	150,000	150,000
0860	207102-1830748	15622	Youth Center in Kacanik	KB	50,000	0	50,000	0	0	50,000
0820	207102-1832704	15674	Youth Recreation Center in Pjetershani Village, Gjakova	KB	80,000	0	80,000	0	0	80,000
0820	207102-1933260	18202	Youth Center in Malisheve / Mali?evo	KB	0	0	0	150,000	0	150,000
0820	207102-1933261	18203	Youth Center in Partesh	KB	0	50,000	50,000	0	0	50,000
0820	207102-1933262	18204	Youth Center in Decan	KB	0	150,000	150,000	415,000	0	565,000
0820	207102-1933263	18205	Youth Center in Fushe Kosove / Kosovo Polje	KB	0	0	0	0	150,000	150,000
0860	207102-1935248	18336	Renovation of the Youth Center in Kamenica / Dardane	KB	0	75,000	75,000	0	0	75,000
0860	207102-1935256	18344	Renovation of the Youth Center in Viti / Vitina	KB	0	25,000	25,000	0	0	25,000
0860	207102-1935300	18373	Multifunctional Center in Ferizaj	KB	0	75,000	75,000	0	0	75,000
0820	207103-1217068	13081	Youth Centre in Pristina	KB	0	0	0	150,000	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Development and Support of Youth	180,000	375,000	555,000	715,000	600,000	1,870,000	
			Total - Development and Support of Youth	180,000	375,000	555,000	715,000	600,000	1,870,000	
			Total (KB) - Youth	180,000	375,000	555,000	715,000	600,000	1,870,000	
			Total - Youth	180,000	375,000	555,000	715,000	600,000	1,870,000	
	207103 - Cultural Heritage									
	81500 - Preservation of Cultural Heritage									
0820	104014-1213821	15501	Renovation of the State Archives Building of Kosovo	KB	400,000	0	400,000	389,112	200,000	989,112
				Revenue from PAK	0	0	100,000	0	0	100,000
0820	207101-071967	10093	Prizren castle	KB	80,000	0	80,000	70,000	70,000	220,000
0820	207101-071968	10474	Castle at Halilaqe	KB	50,000	0	50,000	50,000	40,000	140,000
0820	207101-093837	11013	Ulpiana locality	KB	80,000	0	80,000	80,000	70,000	230,000
0820	207101-093852	11015	Dardana castle	KB	50,000	0	50,000	40,000	40,000	130,000
0820	207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo	KB	10,000	0	10,000	0	0	10,000
0820	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva	KB	30,000	0	30,000	0	0	30,000
0820	207103-1421211	14026	Location Dresnik	KB	70,000	0	70,000	80,000	70,000	220,000
0820	207103-1626088	14568	Bastion of Shaban Polluzha	KB	10,000	0	10,000	0	0	10,000
0820	207103-1626354	14569	Castle of Novobrdo	KB	40,000	0	40,000	70,000	70,000	180,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207103-1626359	14571	Museum of Nature / feasibility study and conceptual project	KB	80,000	0	80,000	300,000	300,000	680,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0820	207103-1626368	14572	Completion of work in the Orthodox churches	KB	80,000	0	80,000	200,000	200,000	480,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0820	207103-1728183	15109	Castle of Keqekolla	KB	20,000	0	20,000	40,000	40,000	100,000
0820	207103-1728213	15110	Preservation and restoration of the house of Shaban Aga in Vushtri	KB	30,000	0	30,000	0	0	30,000
0820	207103-1728307	15111	Historic Center of Prizren	KB	100,000	0	100,000	150,000	100,000	350,000
0820	207103-1728308	15112	Ethnological Complex "Emin Gjiku"	KB	30,000	0	30,000	50,000	50,000	130,000
0820	207103-1728311	15510	Tower in Oroberde / Istog	KB	10,000	0	10,000	0	0	10,000
0820	207103-1728316	15511	Sheremeti's Tower in Peja	KB	20,000	0	20,000	0	0	20,000
0820	207103-1728317	15512	The Koruglu family home in Mitrovica	KB	30,000	0	30,000	0	0	30,000
0820	207103-1730224	15114	Castle in Marec	KB	20,000	0	20,000	40,000	30,000	90,000
0820	207103-1830750	15624	The Hertic House in Pristina	KB	30,000	0	30,000	0	0	30,000
0820	207103-1830752	15626	Qarshia of Gjakova	KB	30,000	0	30,000	0	0	30,000
0820	207103-1830753	15627	Complex of Rexhep Malaj in Kamenice	KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207103-1830754	15628	Peace Museum	KB	20,000	0	20,000	0	0	20,000
0820	207103-1830757	15631	Hoqe e Madhe village	KB	10,000	0	10,000	25,000	0	35,000
0820	207103-1830758	15632	Village Zym	KB	10,000	0	10,000	0	0	10,000
0820	207103-1832705	15675	Stone Bridge in Vushtrri	KB	15,000	0	15,000	0	0	15,000
0820	207103-1832706	15676	The Home Mulla Adam in Keqekolle	KB	15,000	0	15,000	30,000	0	45,000
0820	207103-1832707	15677	The traditional house of Ryshyt Kepuska, Gjakova	KB	10,000	0	10,000	20,000	0	30,000
0820	207103-1832708	15678	Mulliri and Velanica of Visheve in Verban, Viti	KB	10,000	0	10,000	20,000	0	30,000
0820	207103-1832711	15681	The guest house of Mehmet Begolleve	KB	10,000	0	10,000	35,000	0	45,000
0820	207103-1832715	15685	Tower of Rame Zeqe Sadri, Brovina,	KB	10,000	0	10,000	0	0	10,000
0820	207103-1832716	15686	Conservation of Agim Cavdarbashes Sculptures	KB	20,000	0	20,000	0	0	20,000
0820	207103-1832717	15687	The signing of Cultural Heritage	KB	50,000	0	50,000	50,000	0	100,000
0820	207103-1832718	15688	The castle of Vucak, Drenas	KB	50,000	0	50,000	50,000	40,000	140,000
0820	207103-1832720	15690	The object of MCYS in Prizren	KB	200,000	0	200,000	150,000	0	350,000
0820	207103-1832767	15725	The Castle of Korish	KB	50,000	0	50,000	40,000	40,000	130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207103-1832768	15523	Tower of Fanaj family, Vermice	KB	30,000	0	30,000	0	0	30,000
0820	207103-1832769	15726	Mehmet Alise Mill in Marali, Malisheva	KB	20,000	0	20,000	15,000	0	35,000
0820	207103-1832770	15727	Mull and granary of Januzaj Family in Senik, Malisheve	KB	20,000	0	20,000	14,000	0	34,000
0820	207103-1832771	15728	Mill of family Kryeziu, Basit, Malisheva	KB	20,000	0	20,000	0	0	20,000
0820	207103-1832772	15729	The Tafollaj family tower in Chadrank, Suhareke	KB	10,000	0	10,000	0	0	10,000
0820	207103-1832778	15524	Catholic Church in Ferizaj	KB	30,000	0	30,000	0	0	30,000
0820	207103-1832866	15775	Renovation of the Art Gallery at Ali Kadri Tower in Kroj i Vitakut, in Mitrovica	KB	20,000	0	20,000	0	0	20,000
0820	207103-1832867	15776	Restoration of the first KLA military academy in Acareve, Skenderaj	KB	40,000	0	40,000	0	0	40,000
0820	207103-1832868	15777	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj	KB	40,000	0	40,000	0	0	40,000
0820	207103-1933265	18207	Conservation-Restoration of the House of Adem Demaci in Pristina	KB	0	20,000	20,000	0	0	20,000
0820	207103-1933266	18208	Staff Building, Brigade 121	KB	0	20,000	20,000	25,000	0	45,000
0820	207103-1933268	18209	Museum of Mitrovica	KB	0	20,000	20,000	60,000	60,000	140,000
0820	207103-1933276	18213	Museum of Gjilan	KB	0	20,000	20,000	0	0	20,000
0820	207103-1933277	18214	Ethnographic Museum in Peja	KB	0	20,000	20,000	0	0	20,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207103-1933278	18215	Ethnographic Museum in Gjakova	KB	0	20,000	20,000	0	0	20,000
0820	207103-1933279	18216	Theater Building in Ferizaj	KB	0	20,000	20,000	35,000	0	55,000
0820	207103-1933281	18217	Archaeological Site in Barileve	KB	0	10,000	10,000	30,000	25,000	65,000
0820	207103-1933282	18218	Archaeological Site in Gllamnik	KB	0	10,000	10,000	40,000	35,000	85,000
0820	207103-1933283	18219	Geci Family Tower	KB	0	10,000	10,000	0	0	10,000
0820	207103-1933284	18220	Tower in Lubizhde e Hasit	KB	0	40,000	40,000	0	0	40,000
0820	207103-1935262	18347	Renovation of the Museum's warehouses	KB	0	20,000	20,000	0	0	20,000
0850	207103-1935272	18352	House of Culture in Runik	KB	0	40,000	40,000	0	0	40,000
0820	207103-1935282	18356	Reconstruction of the tower of Mleqani Safek	KB	0	40,000	40,000	0	0	40,000
0820	207103-1935301	18374	Archaeological Museum in Prizren	KB	0	50,000	50,000	0	0	50,000
0820	207103-1935303	18375	Tower of Hamez Tafe Metaj-Baballog	KB	0	20,000	20,000	0	0	20,000
0820	207103-1935304	18376	Museum House "Fadil Vata" - Sallagrazhde	KB	0	20,000	20,000	0	0	20,000
0820	207103-1935305	18377	Rama Bllaca-Bllaca Tower	KB	0	20,000	20,000	0	0	20,000
0820	207103-1935306	18378	The tower of Isa Boletini	KB	0	200,000	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	207103-1935307	18379	Old Mosque in Shkoza	KB	0	10,000	10,000	0	0	10,000
0820	207103-1935467	18458	Construction of Tower Sadik Rama in Gjyrgjevik i Madh	KB	0	50,000	50,000	50,000	0	100,000
0820	207103-1935475	18459	Tower of Muje Krasniqi	KB	0	30,000	30,000	0	0	30,000
0820	207103-1935478	18460	Reconstruction and preservation of tower Sahit Avdyli-Dujak	KB	0	50,000	50,000	0	0	50,000
0820	207103-1935481	18461	Reconstruction and preservation of tower Reshat Istrefaj in Strellc	KB	0	30,000	30,000	0	0	30,000
0820	207103-1935484	18462	Construction of tower Haxhe Mustafe Lajci in village Malaj	KB	0	94,000	94,000	0	0	94,000
0820	207103-1935491	18463	Construction of tower of national hero Basri Canolli Shpendi in village Marece	KB	0	70,000	70,000	0	0	70,000
0820	207103-1935496	18464	Reconstruction of grave of Preke Kuqi in Prekaz	KB	0	20,000	20,000	0	0	20,000
0820	207103-1935537	18465	Renovation of house museum of Nuhi Berisha in Sfirce-Kamenice	KB	0	184,556	184,556	0	0	184,556
0150	253040-1935232	18325	Museum House of Ukhshin Hoti Krusha e Madhe Rahovec	KB	0	90,000	90,000	120,000	110,000	320,000
			Total (KB) - Cultural Heritage	2,060,000	1,248,556	3,308,556	2,368,112	1,590,000	7,266,668	
			Total (Revenue from PAK) - Cultural Heritage	400,000	0	400,000	0	0	400,000	
			Total - Cultural Heritage	2,060,000	1,248,556	3,308,556	2,368,112	1,590,000	7,266,668	
			Total (KB) - Ministry of Culture, Youth and Sports	10,727,671	4,622,329	15,350,000	17,162,428	26,610,000	59,122,428	
			Total (Revenue from PAK) - Ministry of Culture, Youth and Sports	11,950,000	1,550,000	13,500,000	10,000,000	0	23,500,000	
			Total - Ministry of Culture, Youth and Sports	22,677,671	6,172,329	28,850,000	27,162,428	26,610,000	82,622,428	
208000 - Ministry of Education, Science and Technology										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
208110 - Higher Education and Science										
90500 - Students Center										
0133	208110-1728199	15253	Equipment for the re functioning of the students cantina	KB	50,000	0	50,000	50,000	50,000	150,000
0810	208110-1830596	15548	The central heating rule in the gym on October 1st	KB	50,000	0	50,000	50,000	50,000	150,000
0960	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center	KB	700,000	0	700,000	700,000	700,000	2,100,000
			Total (KB) - Students Center	800,000	0	800,000	800,000	800,000	800,000	2,400,000
91900 - University of Prizren										
0941	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren	KB	200,000	0	200,000	200,000	200,000	600,000
			Total (KB) - University of Prizren	200,000	0	200,000	200,000	200,000	200,000	600,000
97400 - University of Peja										
0941	208110-1421242	14027	Construction and renovation of infrastructure of Peja University	KB	900,000	0	900,000	600,000	900,000	2,400,000
0941	208110-1728196	15255	Purchase of lab and IT equipment for the uni of Peja	KB	20,000	0	20,000	20,000	20,000	60,000
0941	208155-1423047	14050	Purchase of other equipments for the University of Peja	KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - University of Peja	970,000	0	970,000	670,000	970,000	2,610,000	
97700 - University of Gjilan										
0941	208110-1728195	15256	Purchase of lab and IT equipment for the uni of Gjilan	KB	50,000	0	50,000	50,000	50,000	150,000
0941	208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University	KB	500,000	0	500,000	500,000	800,000	1,800,000
0941	208155-1423044	14047	Purchase of the furniture for the University of Gjilan	KB	50,000	0	50,000	50,000	50,000	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Total (KB) - University of Gjilan	600,000	0	600,000	600,000	900,000	2,100,000
	97800 - University of Gjakova									
0941	208110-1728194	15257	Purchase of lab, inventory and IT equipments for the uni of Gjakova	KB	150,000	0	150,000	150,000	150,000	450,000
0941	208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University	KB	600,000	0	600,000	600,000	900,000	2,100,000
				Total (KB) - University of Gjakova	750,000	0	750,000	750,000	1,050,000	2,550,000
	97900 - University of Mitrovica									
0941	208110-1728189	15258	Supply with Mechanical and Computer Engineering equipment	KB	70,000	0	70,000	70,000	70,000	210,000
0941	208110-1728191	15259	Equipment Supply for the lab of food technology	KB	460,000	0	460,000	660,000	660,000	1,780,000
0941	208110-1728192	15260	Equipment supply for the lab of Geo-science	KB	260,000	0	260,000	260,000	260,000	780,000
0941	208110-1728193	15261	Supply with IT equipment	KB	30,000	0	30,000	30,000	30,000	90,000
0941	208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University	KB	30,000	0	30,000	30,000	30,000	90,000
				Total (KB) - University of Mitrovica	850,000	0	850,000	1,050,000	1,050,000	2,950,000
	98200 - Other capital investments in high.educ.and science									
0942	208110-1728144	15118	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo	KB	250,000	0	250,000	250,000	250,000	750,000
0941	208110-1730133	15119	Buying of materialization equipment for the public university	KB	50,000	0	50,000	50,000	50,000	150,000
0941	208155-095564	11034	Projects for Higher Education	KB	50,000	0	50,000	50,000	50,000	150,000
				Total (KB) - Other capital investments in high.educ.and science	350,000	0	350,000	350,000	350,000	1,050,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
98400 - University of Ferizaj										
0941	208110-1627971	14967	Materialization Tools	KB	350,000	0	350,000	350,000	350,000	1,050,000
0941	208110-1627972	14968	Laboratory equipment	KB	500,000	0	500,000	600,000	600,000	1,700,000
0941	208110-1728187	15120	Building of new infrastructure and renovation of existing facilities in the uni of ferizaj	KB	300,000	0	300,000	300,000	300,000	900,000
			Total (KB) - University of Ferizaj	1,150,000	0	1,150,000	1,250,000	1,250,000	3,650,000	
			Total - University of Ferizaj	1,150,000	0	1,150,000	1,250,000	1,250,000	3,650,000	
			Total (KB) - Higher Education and Science	5,670,000	0	5,670,000	5,670,000	6,570,000	6,570,000	17,910,000
			Total - Higher Education and Science	5,670,000	0	5,670,000	5,670,000	6,570,000	6,570,000	17,910,000
208111 - Pre-university education										
98100 - Capital investment in pre-university education										
0950	208111-1626118	14576	Coofinancing donor project for raising Infrastructure	KB	50,000	0	50,000	50,000	50,000	150,000
0922	208111-1627935	14781	Completion on building of the schools from MEST	KB	250,000	0	250,000	300,000	200,000	750,000
0911	208111-1728149	15262	Construction of facilities for pre-school institutions	KB	450,000	0	450,000	800,000	950,000	2,200,000
0911	208111-1728184	15263	Construction of kindergardens - from IPA fonds II	KB	400,000	0	400,000	0	0	400,000
0912	208111-1728370	15264	Construction of elementary school Ismet Rraci in Klina	KB	150,000	0	150,000	0	0	150,000
0912	208111-1730130	15265	Construction of Sports hall in elemtry school Rexhep Elmazi, Gjilan	KB	30,000	0	30,000	0	0	30,000
0912	208111-1730163	15266	Construction of elementary school Qamil Ilazi old Kaganik	KB	600,000	0	600,000	0	0	600,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0912	208111-1730168	15268	Construction of elementary school in Braboniq-Malisheve	KB	550,000	0	550,000	0	0	550,000
0922	208111-1730170	15269	Renovation of secondary school in Adem Gllavica Lipjan	KB	400,000	0	400,000	900,000	100,000	1,400,000
0912	208111-1730389	15357	Construction of the Lower Secondary School in the Busavate-Kamenica	KB	100,000	0	100,000	0	0	100,000
0912	208111-1730392	15359	Construction of primary school sports hall in Emin Duraku, Shtime	KB	150,000	0	150,000	0	0	150,000
0911	208111-1730467	15410	Construction of kindergarten in Rahovec	KB	100,000	0	100,000	0	0	100,000
0912	208111-1730468	15411	Schools in Gllobocice	KB	200,000	0	200,000	0	0	200,000
0912	208111-1730469	15413	Primary School in Muzeqine - Shtimje	KB	200,000	0	200,000	0	0	200,000
0912	208111-1730470	15412	Primary School in Caraleve	KB	205,000	0	205,000	0	0	205,000
0912	208111-1730475	15418	Construction of the sports hall in the primary school Shale,in Lipjan	KB	50,000	0	50,000	0	0	50,000
0930	208111-1730476	15419	Renovation of the gymnasium Pjeter Bogdani in Peja	KB	100,000	0	100,000	0	0	100,000
0921	208111-1730478	15421	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke	KB	500,000	0	500,000	200,000	0	700,000
0912	208111-1830579	15532	Construction of annex and renovation of elementary school in Zaskok-Ferizaj	KB	200,000	0	200,000	600,000	500,000	1,300,000
0912	208111-1830580	15533	Construction of elementary school in Llaushe e Poshtme-Podujeve / Podujevo	KB	200,000	0	200,000	300,000	0	500,000
0912	208111-1830581	15534	Construction of primary school in Uqe-Istog	KB	0	0	0	600,000	500,000	1,100,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1830583	15535	Construction of elementary school in Gushavc - Mitrovica	KB	0	0	0	0	500,000	500,000
				Revenue from PAK	0	0	200,000	600,000	0	800,000
0912	208111-1830584	15536	Construction of primary school in Ratishe-Decan	KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1830586	15538	Construction of Primary School in Vraniq, Suhareke	KB	0	0	0	0	500,000	500,000
				Revenue from PAK	0	0	150,000	600,000	0	750,000
0912	208111-1830588	15540	Construction of the sports hall in Gurakoc-Istog	Revenue from PAK	0	0	50,000	250,000	0	300,000
0912	208111-1830589	15541	Construction of the sports hall in Kamenica	KB	0	0	0	0	200,000	200,000
0912	208111-1830590	15542	Renovation of elementary school "F.Noli" in Kamenice	KB	0	0	0	0	150,000	150,000
0912	208111-1830592	15544	Construction of the annex and renovation of the school in Samadraxhe - Suhareke	KB	0	0	0	200,000	500,000	700,000
0912	208111-1830593	15545	Construction of elementary school in Livoc I Poshtem, Gjilan	KB	0	0	0	0	100,000	100,000
0912	208111-1830594	15546	Construction of Primary School in Gracanica	KB	0	0	0	0	300,000	300,000
0912	208111-1830595	15547	Construction of primary and secondary school in F.Kosovo	KB	0	0	0	0	300,000	300,000
0980	208111-1830597	15549	Purchase and equipping of sports halls with sports packages	KB	634,449	0	634,449	1,035,678	495,485	2,165,612
0922	208111-1832872	15779	Construction of vocational school in Ferizaj	KB	400,000	0	400,000	900,000	100,000	1,400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0912	208111-1832873	15780	Construction of school in Gramaqel, Decan	KB	400,000	0	400,000	100,000	0	500,000
0912	208111-1832876	15783	Construction of elementary school in Boshnjake neighborhood in Mitrovica	KB	50,000	0	50,000	0	0	50,000
0912	208111-1832877	15784	Building a Physical Education Hall and school yard regulation of High School in Ratkos-Rahovec,	KB	150,000	0	150,000	0	0	150,000
0911	208111-1832878	15785	Construction of kindergarten in Arberia neighborhood, / Klina	KB	300,000	0	300,000	200,000	200,000	700,000
0912	208111-1832879	15786	Construction of primary and sports school "Drenica ", in village Polac, Skenderaj	KB	350,000	0	350,000	400,000	0	750,000
0912	208111-1832881	15787	Primary School Project" Kuvendi i Vererave te LLukes , Decan	KB	150,000	0	150,000	0	0	150,000
0912	208111-1832882	15788	Construction of primary school "Ibrahim Mazreku" in Malisheva	KB	700,000	0	700,000	700,000	600,000	2,000,000
0922	208111-1832884	15789	Construction of high school Hamza Jashari, Skenderaj	KB	400,000	0	400,000	0	0	400,000
0950	208111-1933000	18017	Construction of the sports hall in Mitrovica	KB	0	0	0	0	200,000	200,000
0950	208111-1933002	18018	Construction of the sports hall in Vushtrri	KB	0	0	0	100,000	200,000	300,000
0912	208111-1933003	18019	Construction of the sports hall in Banje Istog	KB	0	0	0	0	200,000	200,000
0950	208111-1933007	18020	Construction of the sports hall in Gjakova	KB	0	0	0	0	200,000	200,000
0950	208111-1933008	18021	Construction of the sports hall in Glogovc / Glogovac	KB	0	0	0	0	200,000	200,000
0912	208111-1933027	18029	Construction of the Physical Physical Site of Sh.a. "Ibrahim Fehmiu" in Prizren	KB	0	0	0	0	200,000	200,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	150,000	200,000	0	350,000
0912	208111-1933028	18030	Continuing the construction of primary school in Qubrel							
				Revenue from PAK	0	0	250,000	0	0	250,000
0950	208111-1933030	18031	Regulation of infrastructure for special education facilities							
				KB	0	0	0	0	50,000	50,000
				Revenue from PAK	0	0	50,000	50,000	0	100,000
0922	208111-1933032	18032	Infrastructure adjustment for educational facilities							
				KB	0	0	0	50,000	50,000	100,000
				Revenue from PAK	0	0	50,000	0	0	50,000
0912	208111-1933034	18033	Co-financing for the implementation of the IPA II-2018 project							
				KB	0	0	0	500,000	1,500,000	2,000,000
0950	208111-1933036	18034	Albanian language and computer							
				KB	0	0	0	0	500,000	500,000
				Revenue from PAK	0	0	1,500,000	2,000,000	0	3,500,000
0912	208111-1933037	18035	Improvement of infrastructure in the area of ??Sh.a. "Sisters Qiriazi" and "Avdyl Frasheri" in Prizren							
				KB	0	0	0	0	100,000	100,000
				Revenue from PAK	0	0	150,000	400,000	0	550,000
0950	208111-1933039	18037	Construction of school buildings for the purpose of implementing tertiary teaching (revenues from PAK)							
				Revenue from PAK	0	0	0	600,000	0	600,000
0912	208111-1933042	18038	Construction of Primary School in Prishtina							
				KB	0	0	0	0	100,000	100,000
0912	208111-1933043	18039	Construction of Primary School in Llukac i Bregut							
				KB	0	0	0	250,000	150,000	400,000
0922	208111-1933044	18040	Construction of the Gymnasium in Peja							
				KB	0	0	0	0	100,000	100,000
0912	208111-1933045	18041	Construction of Primary School in Peja							
				KB	0	0	0	0	100,000	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0912	208111-1933046	18042	Construction of a new school building in Prizren	KB	0	0	0	0	300,000	300,000
0912	208111-1933047	18043	Renovation of elementary school in Smerkovnica - Vushtrri	KB	0	0	0	0	210,000	210,000
0911	208111-1935231	18324	Construction of a garden in Prizren	KB	0	200,000	200,000	300,000	200,000	700,000
0912	208111-1935233	18326	Construction of the school building in Doganaj Kacanik	KB	0	0	0	400,000	400,000	800,000
				Revenue from PAK	0	0	150,000	0	0	150,000
0912	208111-1935235	18328	Construction of the physical school hall in Irzniq, Decan	KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935236	18329	Construction of the sports hall in Shale, Lipjan	KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935237	18330	Construction of the Physical Physical Site of Sh.a. in Arllat	KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935239	18331	Construction of the Physical Office Hall - Sh.a. "Haxhi Hoti" in Rogova, Gjakova	Revenue from PAK	0	0	200,000	100,000	0	300,000
0912	208111-1935245	18334	Construction of the school facility in Glogjan	KB	0	0	0	500,000	500,000	500,000
				Revenue from PAK	0	0	200,000	600,000	0	800,000
0133	208111-1935250	18338	44/5000 Professional oversight of capital projects	KB	0	0	0	0	200,000	200,000
				Revenue from PAK	0	0	150,000	200,000	0	350,000
0950	208111-1935252	18340	77/5000 Purchase packages of equipment needed for field fields and maintenance	KB	0	0	0	0	1,000,000	1,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	150,000	300,000	0	450,000
0941	208111-1935253	18341	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project	KB	0	0	0	500,000	500,000	1,000,000
0912	208111-1935254	18342	Construction of the school in Krushevc -Peje	KB	0	0	0	200,000	100,000	300,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935255	18343	Renovation of the "Prizren League" school in Prizren	KB	0	0	0	200,000	0	200,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0911	208111-1935266	18348	The building of the mosque in Mitrovica	KB	0	0	0	0	300,000	300,000
				Revenue from PAK	0	0	0	100,000	0	100,000
0912	208111-1935269	18349	76/5000 Construction of the Physical Education Center of "Izvor" School in Gornje Lubinje Prizren	KB	0	50,000	50,000	250,000	0	300,000
				Revenue from PAK	0	0	0	1,000,000	0	1,000,000
0950	208111-1935270	18350	87/5000 Digitalization of teaching subjects, teaching and learning in "School Me" schools	KB	0	0	0	0	2,000,000	2,000,000
				Revenue from PAK	0	0	500,000	1,000,000	0	1,500,000
0912	208111-1935477	18466	Construction of primary school in Dragobil, Maisheve	KB	0	0	0	200,000	850,000	1,050,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935479	18467	Construction of primary school in Junik	KB	0	0	0	150,000	750,000	900,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935482	18468	Construction of primary school in Doberdelan-Suhareke	KB	0	0	0	150,000	500,000	650,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0911	208111-1935483	18469	Construction nursery in Suhareka	KB	0	0	0	100,000	300,000	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	100,000	0	0	100,000
0912	208111-1935486	18470	Frontage of primary school `` Aziz Sylejmani`` in Mitrovica	KB	0	10,000	10,000	0	0	10,000
0912	208111-1935487	18471	Construction of primary school `` Edmond Hoxha`` in Junik	KB	0	55,000	55,000	0	0	55,000
0912	208111-1935488	18472	Construction of secondary school `` League of Prizren``, Decan	KB	0	300,000	300,000	200,000	0	500,000
0912	208111-1935489	18473	Construction of secondary school in Talinoc i Muhamxhereve -Ferizaj	KB	0	200,000	200,000	200,000	0	400,000
0912	208111-1935490	18474	Girdle of the school building `` Abaz Ajeti`` in Gjilan	KB	0	10,000	10,000	0	0	10,000
0912	208111-1935492	18475	Construction of primary school in Prapaqan, municipality od Decan	KB	0	100,000	100,000	0	0	100,000
0912	208111-1935493	18476	Construction of primary school in Krushe e Madhe	KB	0	300,000	300,000	400,000	500,000	1,200,000
0912	208111-1935494	18477	Construction of primary school Luigj Gurakuqi in Pudujeve	KB	0	0	0	300,000	300,000	600,000
				Revenue from PAK	0	0	300,000	0	0	300,000
0912	208111-1935495	18478	Construction of sports hall for secondary `` Ibrahim Mazreku``	KB	0	150,000	150,000	150,000	0	300,000
0922	208111-1935497	18479	Construction of professional school `` V.Cako and Feriz Guri- Annex	KB	0	0	0	200,000	300,000	500,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0912	208111-1935499	18480	Construction of sports hall in secondary school `` Bajram Curri`` in Petrove, Shtime	KB	0	120,000	120,000	0	0	120,000
0912	208111-1935500	18481	Construction of sports hall in secondary school `` Idriz Ajeti`` in Pjetershtice, Shtime	KB	0	150,000	150,000	0	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0912	208111-1935501	18482	Construction of secondary school `` Deshmoret e Vitise`` in village Drobesh, municipality of Viti	KB	0	250,000	250,000	250,000	0	500,000
0950	208111-1935507	18483	Basic Expenditure for Teaching Centers	KB	0	500,000	500,000	0	0	500,000
	208111-1935524	18484	Construction of annex of school cabinets and renovation off roof in gymnasium `` Jeta e Re`` in Suhareke	KB	0	250,000	250,000	0	0	250,000
0922	208111-1935527	18485	Construction of sports hall in school `` Shaban Jashari`` in Skenderaj	KB	0	100,000	100,000	200,000	0	300,000
0950	208111-1935529	18486	Construction of sports hall in school `` Fazli Grajevci`` in Shipol	KB	0	100,000	100,000	200,000	0	300,000
0921	208111-1935531	18487	Construction of sports hall in secondary school `` Anton Ceta`` in Skenderaj	KB	0	100,000	100,000	200,000	0	300,000
0921	208111-1935532	18488	Construction of sports hall in school `` Azem Bejta`` in Prekaz i Eperm``	KB	0	100,000	100,000	200,000	0	300,000
0921	208111-1935533	18489	Construction of secondary school `` Lan Selimi`` in Lumbardhe	KB	0	300,000	300,000	200,000	0	500,000
0922	208112-072302	10572	Construction of music secondary school,Gjilan	KB	150,000	0	150,000	0	0	150,000
0950	208112-072422	10331	Supplying primary and secondary school with inventory.	KB	1,000,000	0	1,000,000	600,000	1,000,000	2,600,000
0922	208112-093998	11026	Information Technology at pre-university education	KB	75,000	0	75,000	100,000	100,000	275,000
0950	208155-094482	11030	Architectonic Projects	KB	75,000	0	75,000	100,000	100,000	275,000
0912	208155-095561	11027	Construction of Primary School in Turiqevc	KB	300,000	0	300,000	0	0	300,000
0912	208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve	KB	25,000	0	25,000	0	0	25,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0980	208155-1523296	14238	Reforms in Education (loan from the World Bank)							
				Financed by Loans	2,161,036	0	2,161,036	0	0	2,161,036
				Total (KB) - Capital investment in pre-university education	10,044,449	3,345,000	13,389,449	14,535,678	20,305,485	48,230,612
				Total (Financed by Loans) - Capital investment in pre-university education	2,161,036	0	2,161,036	0	0	2,161,036
				Total (Revenue from PAK) - Capital investment in pre-university education	800,000	5,700,000	6,500,000	7,000,000	0	13,500,000
				Total - Capital investment in pre-university education	13,005,485	9,045,000	22,050,485	21,535,678	20,305,485	63,891,648
				Total (KB) - Pre-university education	10,044,449	3,345,000	13,389,449	14,535,678	20,305,485	48,230,612
				Total (Financed by Loans) - Pre-university education	2,161,036	0	2,161,036	0	0	2,161,036
				Total (Revenue from PAK) - Pre-university education	800,000	5,700,000	6,500,000	7,000,000	0	13,500,000
				Total - Pre-university education	13,005,485	9,045,000	22,050,485	21,535,678	20,305,485	63,891,648
	208155 - Central Administration Services									
	11308 - Central Administration									
0912	208155-1728148	15252	Purchasing and equipping the school with individual closets objects for students and teaching equipment							
				KB	50,000	0	50,000	100,000	200,000	350,000
				Total (KB) - Central Administration Services	50,000	0	50,000	100,000	200,000	350,000
				Total - Central Administration Services	50,000	0	50,000	100,000	200,000	350,000
				Total (KB) - Ministry of Education, Science and Technology	15,764,449	3,345,000	19,109,449	20,305,678	27,075,485	66,490,612
				Total (Financed by Loans) - Ministry of Education, Science and Technology	2,161,036	0	2,161,036	0	0	2,161,036
				Total (Revenue from PAK) - Ministry of Education, Science and Technology	800,000	5,700,000	6,500,000	7,000,000	0	13,500,000
				Total - Ministry of Education, Science and Technology	18,725,485	9,045,000	27,770,485	27,305,678	27,075,485	82,151,648
	209000 - Ministry of Labor and Social Welfare									
	209120 - Pensions									
	00100 - Basic Pensions									
1020	209120-1317691	13484	Renovation of existing facilities of DPAK							
				KB	120,000	0	120,000	120,000	120,000	360,000
				Total (KB) - Basic Pensions	120,000	0	120,000	120,000	120,000	360,000
				Total - Basic Pensions	120,000	0	120,000	120,000	120,000	360,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Total (KB) - Pensions	120,000	0	120,000	120,000	120,000	360,000
				Total - Pensions	120,000	0	120,000	120,000	120,000	360,000
209121 - Social Welfare										
	00500 - Social Assistance Scheme									
1090	209121-1933185	18149	76/5000 Buying computers and hardware for staff working in social assistance	KB	0	0	0	50,000	0	50,000
1060	209121-1935284	18358	37/5000 Construction of social housing facilities	KB	0	0	0	440,000	435,000	875,000
1060	209121-1935457	18492	Construction of building for social housing, municipality of Kacanik	KB	0	200,000	200,000	0	0	200,000
1060	209121-1935462	18495	Construction of collective building for the families of martyr's of KLA in municipality of Vushtrri	KB	0	300,000	300,000	200,000	100,000	600,000
	Total (KB) - Social Assistance Scheme				0	500,000	500,000	690,000	535,000	1,725,000
00700 - Institutions										
1090	209121-119819	12169	Renovation of existing facilities ISSH and SHP	KB	200,000	0	200,000	100,000	100,000	400,000
0250	209121-1730204	15122	Co-financing with municipalities for constructing of houses for social cases	KB	0	0	0	300,000	200,000	500,000
1090	209121-1832827	15793	Building a Social Housing Center in Malisheva	KB	450,000	0	450,000	0	0	450,000
1090	209121-1933236	18186	25/5000 Special medical equipment	KB	0	15,000	15,000	0	0	15,000
1090	209121-1933238	18394	28/5000 Emergency vehicles	KB	0	60,000	60,000	0	0	60,000
1090	209121-1933241	18190	108/5000 Co-financing construction of residential or day care centers for elderly and disabled persons	KB	0	200,000	200,000	0	0	200,000
0133	209121-1935453	18490	Projects for communities Group 6+	KB	0	1,800,000	1,800,000	500,000	500,000	2,800,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	700,000	0	0	700,000
0133	209121-1935454	18491	Projects for minority communities that aren't the part of parliamentary group 6+ and the parliamentary group of Lista Serbe							
				KB	0	1,200,000	1,200,000	0	0	1,200,000
1060	209121-1935459	18493	Construction of roofs in 3 houses in `` Kodra e Miniatoreve `` in Mitrovice		KB	0	15,000	15,000	0	15,000
1060	209121-1935460	18494	Construction of 10 houses each year in square Kroi i Vitakut in Mitrovice		KB	0	100,000	100,000	100,000	300,000
1060	209121-1935465	18496	Continuation of project for construction of houses in square `` Martyrs Families `` in Podujeve		KB	0	150,000	150,000	0	150,000
				Total (KB) - Institutions	650,000	3,540,000	4,190,000	1,000,000	900,000	6,090,000
				Total (Revenue from PAK) - Institutions	0	700,000	700,000	0	0	700,000
				Total - Institutions	650,000	4,240,000	4,890,000	1,000,000	900,000	6,790,000
				Total (KB) - Social Welfare	650,000	4,040,000	4,690,000	1,690,000	1,435,000	7,815,000
				Total (Revenue from PAK) - Social Welfare	0	700,000	700,000	0	0	700,000
				Total - Social Welfare	650,000	4,740,000	5,390,000	1,690,000	1,435,000	8,515,000
	209122 - Labor and Employment Affairs									
	43100 - Employment Services									
0412	209122-119829	12175	Increase of capacities in employment offices (three offices for year)		KB	100,000	0	100,000	100,000	300,000
1050	209122-1933206	18165	40/5000 Construction of the Employment Office in Gjakova		KB	0	0	0	145,000	145,000
1050	209122-1933230	18182	Buying two KESP vehicles and the Labor Market Analyzes Department		KB	0	0	20,000	20,000	40,000
				Total (KB) - Employment Services	100,000	0	100,000	120,000	265,000	485,000
	43200 - Labor Inspections Authority									
1050	209122-119860	12178	Renovation of existing facility and in municipalities AIP		KB	10,000	0	10,000	10,000	30,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
1050	209122-1317731	13889	Purchase of vehicles	KB	0	20,000	20,000	20,000	20,000	60,000
				Total (KB) - Labor Inspections Authority	10,000	20,000	30,000	30,000	30,000	90,000
			91200 - Vocational Training							
0412	209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers	KB	100,000	0	100,000	100,000	100,000	300,000
1050	209122-1317747	13491	Repair of the spaces around builded facilities of VTCs	KB	35,000	0	35,000	0	0	35,000
1050	209122-1728240	15125	Renovation of QAP	KB	60,000	0	60,000	60,000	70,000	190,000
			Total (KB) - Vocational Training	195,000	0	195,000	160,000	170,000	525,000	
			Total - Vocational Training	195,000	0	195,000	160,000	170,000	525,000	
			Total (KB) - Labor and Employment Affairs	305,000	20,000	325,000	310,000	465,000	1,100,000	
			Total - Labor and Employment Affairs	305,000	20,000	325,000	310,000	465,000	1,100,000	
			209155 - Central Administration Service							
			11309 - Central Administration							
1090	209155-1627682	14578	Promotion of the integrated system (DIFLD, DPAK, DPSF) and maintenance of software departments MLSW	KB	50,000	0	50,000	100,000	100,000	250,000
			Total (KB) - Central Administration Service	50,000	0	50,000	100,000	100,000	250,000	
			Total - Central Administration Service	50,000	0	50,000	100,000	100,000	250,000	
			Total (KB) - Ministry of Labor and Social Welfare	1,125,000	4,060,000	5,185,000	2,220,000	2,120,000	9,525,000	
			Total (Revenue from PAK) - Ministry of Labor and Social Welfare	0	700,000	700,000	0	0	700,000	
			Total - Ministry of Labor and Social Welfare	1,125,000	4,760,000	5,885,000	2,220,000	2,120,000	10,225,000	
			210000 - Ministry of Environment and Spatial Planning							
			210039 - Department of Planning Construction and Housing							
			50400 - Department of Planning, Construction and Housing							
0443	210039-1730116	15132	Legalization process	KB	100,000	0	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0133	210039-1730117	15133	SPAK software development and maintenance (database)	KB	20,000	0	20,000	0	0	20,000
0620	210039-1933125	18108	Drafting and co-ordinating zoning mapping at municipal level and spatial plans for specific areas	KB	0	250,000	250,000	0	0	250,000
0550	210039-1935148	18262	E-Permits	KB	0	200,000	200,000	400,000	30,000	630,000
0610	210039-1935151	18264	Pilot project for the administration of housing in co-ownership	KB	0	50,000	50,000	0	0	50,000
1060	210039-1935155	18266	Social housing programs	KB	0	100,000	100,000	0	0	100,000
0820	210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve	KB	50,000	0	50,000	0	0	50,000
0820	210131-1320953	13840	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve	KB	20,000	0	20,000	0	0	20,000
0610	214260-1213989	13389	Construction and renovation of houses for repatriated people	KB	350,000	0	350,000	350,000	700,000	1,400,000
			Total (KB) - Department of Planning, Construction and Housing	540,000	600,000	1,140,000	750,000	730,000	2,620,000	
			Total - Department of Planning, Construction and Housing	540,000	600,000	1,140,000	750,000	730,000	2,620,000	
			Total (KB) - Departament of Planning Contruction and Housing	540,000	600,000	1,140,000	750,000	730,000	2,620,000	
			Total - Departament of Planning Contruction and Housing	540,000	600,000	1,140,000	750,000	730,000	2,620,000	
			210130 - Environment							
			50100 - Environment							
0510	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	KB	0	0	0	0	720,000	720,000
0510	210130-1317217	13894	Construction of municipal landfill in Peja region	KB	0	50,000	50,000	500,000	0	550,000
0510	210130-1420742	13897	Construction of solid waste landfill in Prishtina	KB	50,000	0	50,000	200,000	0	250,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0510	210130-1728092	15129	Upgrade and expansion of the landfill in Sharr	KB	50,000	0	50,000	0	0	50,000
0510	210130-1933110	18097	59/5000 Supply with waste container for Kosovo municipalities	KB	0	100,000	100,000	0	0	100,000
0560	210130-1933112	18099	Regulation of green spaces and planting of trees - Obiliq	KB	0	50,000	50,000	0	0	50,000
0560	210130-1933115	18101	95/5000 Vertical Park Project - Vertical Park on Urethane Walls - Roundabout E80 - Prishtina	KB	0	100,000	100,000	0	0	100,000
0530	210130-1935139	18254	Creation of green areas in Gjilan	KB	0	250,000	250,000	300,000	0	550,000
0510	210130-1935161	18270	Garbage Support Scheme in Kosovo - GIZ	KB	0	150,000	150,000	1,000,000	2,000,000	3,150,000
0560	210130-1935172	18275	Project - To Clean Up Kosovo	KB	0	900,000	900,000	0	0	900,000
0560	210130-1935179	18278	Creation of green and recreational spaces for children in Mitrovica	KB	0	230,000	230,000	200,000	0	430,000
0560	210130-1935271	18351	Creation of green and recreational spaces for children in Kamenice	KB	0	200,000	200,000	150,000	0	350,000
0560	210130-1935376	18497	Settlement of park and squares in city of Shtime	KB	0	120,000	120,000	0	0	120,000
0560	210130-1935378	18498	Construction of memorial park for KLA in Jezerc	KB	0	200,000	200,000	200,000	0	400,000
0560	210130-1935393	18499	Salvage of public area in square in Dragash	KB	0	300,000	300,000	250,000	0	550,000
0550	210130-1935412	18500	Cleaning the environment and pedestrian road and bicycles zles	KB	0	250,000	250,000	200,000	0	450,000
			Total (KB) - Environment	100,000	2,900,000	3,000,000	3,000,000	2,720,000		8,720,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Total - Environment	100,000	2,900,000	3,000,000	3,000,000	2,720,000	8,720,000
				Total (KB) - Environment	100,000	2,900,000	3,000,000	3,000,000	2,720,000	8,720,000
				Total - Environment	100,000	2,900,000	3,000,000	3,000,000	2,720,000	8,720,000
	210134 - Expropriation									
	60500 - Office for Expropriation									
0133	210134-1217079	13130	Expropriation							
				KB	6,500,000	0	6,500,000	5,800,000	14,125,548	26,425,548
				Revenue from PAK	0	0	6,000,000	5,000,000	0	11,000,000
				Total (KB) - Office for Expropriation	6,500,000	0	6,500,000	5,800,000	14,125,548	26,425,548
				Total (Revenue from PAK) - Office for Expropriation	6,000,000	0	6,000,000	5,000,000	0	11,000,000
				Total - Office for Expropriation	12,500,000	0	12,500,000	10,800,000	14,125,548	37,425,548
				Total (KB) - Expropriation	6,500,000	0	6,500,000	5,800,000	14,125,548	26,425,548
				Total (Revenue from PAK) - Expropriation	6,000,000	0	6,000,000	5,000,000	0	11,000,000
				Total - Expropriation	12,500,000	0	12,500,000	10,800,000	14,125,548	37,425,548
	210136 - The River Basin Regional Authority									
	60800 - Regional Authority of River Basins									
0530	210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
				KB	200,000	0	200,000	250,000	0	450,000
0530	210133-1320047	13512	Regulation of river bed Drenica in Drenas							
				KB	150,000	0	150,000	100,000	100,000	350,000
0530	210133-1627977	14798	Rehabilitation of the riverbed Klina							
				KB	50,000	0	50,000	0	0	50,000
0560	210133-1730118	15140	The survey, repair and monitoring devices of existing dams in Kosovo							
				KB	234,000	0	234,000	200,000	0	434,000
0520	210133-1730121	15141	Preliminary evaluation for flood protection with risk and hazard maps for ponds of White Drini, Ibar and Lepenc							
				KB	200,000	0	200,000	0	0	200,000
0530	210133-1730122	15142	Cleaning of criteric- emergency profiles of rivers for maintenance of water flows carrier capacity							
				KB	200,000	0	200,000	200,000	0	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0520	210133-1730123	15143	Drafting of the water cadastre (according to AU SIU)	KB	200,000	0	200,000	350,000	0	550,000
0530	210133-1730124	15144	Renovation and construction of protective infrastructure along the Morava e Binces River	KB	400,000	0	400,000	500,000	0	900,000
0530	210133-1730125	15146	Renovation and construction of protective infrastructure along the White Drini and Sitnica River	KB	100,000	0	100,000	500,000	0	600,000
0560	210133-1730128	15147	The feasibility study for erosive areas, mountain dikes	KB	0	0	0	500,000	0	500,000
0520	210133-1730131	15148	Wastewater Plant in the Municipality of Prishtina	KB	3,000,548	0	3,000,548	7,190,548	3,497,000	13,688,096
0520	210133-1730462	15405	Sewage in Prekaz - Mikushnice, Skenderaj	KB	200,000	0	200,000	161,000	0	361,000
0630	210133-1730463	15406	Water Supply Shipol - Bruce, Mitrovice	KB	70,000	0	70,000	500,000	0	570,000
0560	210133-1832650	15642	Regulation of Lumbardhi bedding in Decan	KB	400,000	0	400,000	1,500,000	0	1,900,000
0530	210133-1933012	18024	Cleaning the rivers in Kufce, Stanishor, Prekovc and Llabjan	KB	0	200,000	200,000	50,000	0	250,000
0520	210133-1933016	18025	Cleaning and regulating the Jashari River up to L-3 / st. Azem Bejta	KB	0	80,000	80,000	100,000	0	180,000
0520	210133-1933018	18026	Cleaning and extending the bedding of River Runiku, from Runiku to Koliq Poshtem	KB	0	260,000	260,000	0	0	260,000
0520	210133-1933121	18105	75/5000 Diges Project in Hydrosistema-Construction of the Kremenata-Kamenice hydrosystem	KB	0	800,000	800,000	0	0	800,000
0530	210133-1933123	18106	Adjustment of Sitnica-Vushtrri river beds	KB	0	100,000	100,000	0	0	100,000
0520	210133-1933126	18109	Arrangement of river beds in villages, Hoqe e Madhe, Brestoc, Hoqe e Madhe, Nagavc, Krushe e Madhe-Rahovec	KB	0	150,000	150,000	0	0	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0520	210133-1933143	18119	The Erenik River bed project	KB	0	17,000	17,000	0	0	17,000
0520	210133-1933158	18128	70/5000 Continuation of Llap-Podujeva river bed renovation project	KB	0	150,000	150,000	0	0	150,000
0560	210136-1832750	15712	Regulation of Iber - Mitrovica river beds	KB	500,000	0	500,000	450,000	0	950,000
0560	210136-1832752	15713	Regulation of the Sitnica riverbed - Mitrovica	KB	600,000	0	600,000	1,000,000	1,500,000	3,100,000
0530	210136-1832828	15795	Building the Toplluha Bed, in the City of Suhareka	KB	300,000	0	300,000	0	0	300,000
0520	210136-1832834	15796	Construction and regulation of sewerage in Breznic-Kozaric, in Obiliq	KB	100,000	0	100,000	0	0	100,000
0530	210136-1832842	15797	Settlement of Sitnica river bed in Lipjan	KB	199,000	0	199,000	400,000	0	599,000
0630	210136-1832843	15798	Completion of waterworks for 28 villages of the Municipality of Gjakova	KB	750,000	0	750,000	0	0	750,000
0530	210136-1832846	15812	Follow up works on Mirusha river	KB	250,000	0	250,000	0	0	250,000
0530	210136-1832849	15802	Fixing the Klina River from the village of Kuqica to Skenderaj	KB	300,000	0	300,000	0	0	300,000
0530	210136-1832851	15813	Regulation of Mirusha River bed, Malisheve	KB	100,000	0	100,000	0	0	100,000
0630	210136-1832852	15803	Construction of the water supply system in the village of Orlan, Podujeve	KB	400,000	0	400,000	610,320	330,640	1,340,960
0520	210136-1832853	15814	Sewerage project in the villages of Lladrovc-Carralluke-Malisheve	KB	200,000	0	200,000	0	0	200,000
0520	210136-1933225	18179	Arrangement of Perrock Curtain in Hajvali	KB	0	250,000	250,000	250,000	0	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0520	210136-1935120	18239	36/5000 Regulation of the Marec River bed	KB	0	200,000	200,000	300,000	0	500,000
0520	210136-1935124	18241	Arrangement of Krivareka River bed to Domaroc bridge	KB	0	200,000	200,000	350,000	300,000	850,000
0520	210136-1935132	18249	65/5000 Adjustment of bedding and degraded areas of the Desivojce River	KB	0	200,000	200,000	300,000	200,000	700,000
0520	210136-1935137	18252	Regulation of riverbed Klina Erenik	KB	0	100,000	100,000	0	0	100,000
0520	210136-1935140	18255	Construction of sewerage at the river bed in Doberqan	KB	0	150,000	150,000	400,000	0	550,000
0520	210136-1935143	18258	38/5000 Sewerage at BL Qirez-Likoc Skenderaj	KB	0	230,000	230,000	100,000	0	330,000
0520	210136-1935159	18269	Sewerage in Llaushe-Skenderaj	KB	0	200,000	200,000	0	0	200,000
0520	210136-1935170	18274	83/5000 Construction of the city park at the site of the former public company Radusha-Istog	KB	0	100,000	100,000	50,000	0	150,000
0520	210136-1935181	18280	Construction of the Water Supply in the Lower Budrike Village - Partesh	KB	0	80,000	80,000	0	0	80,000
0560	210136-1935190	18288	Paving and fabrication of Iber River bedding with Leposavic's surrounding materials	KB	0	100,000	100,000	100,000	0	200,000
0560	210136-1935192	18290	Cleaning of riverbeds and canals - Obiliq	KB	0	100,000	100,000	0	0	100,000
0560	210136-1935193	18291	67/5000 Cleaning of the beds of Morava and Stanishorka - Gjilan	KB	0	100,000	100,000	0	0	100,000
0520	210136-1935194	18027	86/5000 The construction of the riverbed in Irzniq in the neighborhoods Berisha, Mushkolaj and Add - Decan	KB	0	50,000	50,000	0	0	50,000
0520	210136-1935241	18023	48/5000 Cleaning and adjustment of the Slavic-Lipjan bed	KB	0	200,000	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0550	210136-1935243	18332	Cleaning of the riverbed in Karaceva and Katushnice	KB	0	100,000	100,000	50,000	0	150,000
0520	210136-1935244	18333	39/5000 Trepa river cleaning, Luzha Mitrovice	KB	0	220,000	220,000	600,000	0	820,000
0520	210136-1935249	18337	Arrangement of bed sheets in Rubovc	KB	0	100,000	100,000	0	0	100,000
0520	210136-1935251	18339	68/5000 Arranging and cleaning of the river Hogosht to the bridge of Domaroc-Ranillug	KB	0	200,000	200,000	300,000	200,000	700,000
0560	210136-1935281	18355	Cleaning of Kllokot River	KB	0	66,000	66,000	0	0	66,000
0520	210136-1935310	18382	66/5000 Cleaning and regulation of the Drenica River - Bardh i Madh Fushe Kosove	KB	0	150,000	150,000	100,000	0	250,000
0520	210136-1935312	18384	Cleaning the River Turuqic- Skenderaj	KB	0	100,000	100,000	0	0	100,000
0520	210136-1935313	18385	Construction of sewerage in Strazhe - Kaqanik	KB	0	150,000	150,000	0	0	150,000
0520	210136-1935314	18386	Construction of the Water Supply in Gjonaj	KB	0	277,000	277,000	0	0	277,000
0530	210136-1935375	18501	Drain canal for hold-back slide in Smalaj and Rudaj in Brod -Shterpc	KB	0	100,000	100,000	0	0	100,000
0530	210136-1935381	18502	Construction of sewage in Ivaje, municipality of Kacanik	KB	0	80,000	80,000	0	0	80,000
0530	210136-1935382	18503	Settlement of riverbed `` Drini i Bardhe`` from the bridge of Haxhise - Road of Peja	KB	0	200,000	200,000	150,000	0	350,000
0560	210136-1935384	18504	Construction of riverbed Janjeve	KB	0	200,000	200,000	200,000	0	400,000
0560	210136-1935385	18505	Construction of riverbed in Magure	KB	0	300,000	300,000	0	0	300,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0560	210136-1935389	18506	Construction of channel for irrigation	KB	0	140,000	140,000	200,000	0	340,000
0530	210136-1935390	18507	Regulation of area in Vrella source, Komuna e Istogut	KB	0	200,000	200,000	0	0	200,000
0560	210136-1935392	18508	Project for sewage in kalian-Onoberde-Stupe- seconf phase, municipality of Istog	KB	0	130,000	130,000	0	0	130,000
0530	210136-1935395	18509	Construction of wall keeper in Lumebardhe in Peja	KB	0	300,000	300,000	0	0	300,000
0520	210136-1935396	18510	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim	KB	0	200,000	200,000	300,000	300,000	800,000
0530	210136-1935398	18511	Sewage system in urban area in Decan	KB	0	50,000	50,000	0	0	50,000
0560	210136-1935399	18512	Cleaning the river in village Prilep	KB	0	100,000	100,000	0	0	100,000
0520	210136-1935402	18513	Widening the secondary network in water supply system in villages of Vushtrri	KB	0	300,000	300,000	300,000	0	600,000
0520	210136-1935403	18514	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnice	KB	0	300,000	300,000	200,000	0	500,000
0520	210136-1935408	18515	Sewage system in Rastavice-Decan	KB	0	31,500	31,500	0	0	31,500
0520	210136-1935410	18516	Construction of Sewage system in villages Plloqice-Bubel, municipality of Malisheve	KB	0	200,000	200,000	250,000	0	450,000
0530	210136-1935411	18517	Regulation of small river Kravarica in the area of Pristina and Graqanice	KB	0	243,926	243,926	0	0	243,926
0630	210136-1935519	18518	Construction of water supply in villages of Baran groove, Peje	KB	0	200,000	200,000	0	0	200,000
			Total (KB) - Regional Authority of River Basins	9,103,548	8,655,426	17,758,974	19,061,868	6,427,640	43,248,482	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total - Regional Authority of River Basins	9,103,548	8,655,426	17,758,974	19,061,868	6,427,640	43,248,482	
			Total (KB) - The River Basin Regional Authority	9,103,548	8,655,426	17,758,974	19,061,868	6,427,640	43,248,482	
			Total - The River Basin Regional Authority	9,103,548	8,655,426	17,758,974	19,061,868	6,427,640	43,248,482	
			210137 - Kosovo Environment Protection Agency							
			43600 - Kosovo Environment Protection Agency							
0530	210137-1420641	13915	Maintenace of station network for air monitoring	KB	150,000	0	150,000	150,000	150,000	450,000
0550	210137-1420644	13916	Supply with lab materials for the HMIK laboratory	KB	20,000	0	20,000	20,000	20,000	60,000
0560	210137-1420647	13917	Marking and digitalization of protected nature zones	KB	10,000	0	10,000	0	0	10,000
0560	210137-1420650	14583	Functionality of the Nerodime river bifurcation	KB	200,000	0	200,000	57,000	0	257,000
0530	210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins	KB	20,000	0	20,000	20,000	20,000	60,000
0560	210137-1420672	14419	Upgrading of the existing meteorological network and its automation	KB	100,000	0	100,000	20,000	20,000	140,000
0540	210137-1730145	15127	Strengthening of national park management : Shar and Bjeshket e Nemuna Mountains	KB	300,000	0	300,000	300,000	200,000	800,000
0510	210137-1832733	15700	Construction of waste facility in Kosovo	KB	1,000,000	0	1,000,000	0	0	1,000,000
0560	210137-1932958	18013	50/5000 Study on the state of asbestos pollution in Kosovo	KB	0	650,000	650,000	0	0	650,000
0560	210137-1935126	18243	The construction of toilets in the monument of special importance Gadime Cave	KB	0	30,000	30,000	0	0	30,000
0451	210137-1935129	18246	Buying cars	KB	0	100,000	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0560	210137-1935144	18259	Cadastre (register) of hazardous chemicals and wastes	KB	0	100,000	100,000	0	0	100,000
0510	210137-1935405	18519	Construction of recycling garbage plant in Suhareke	KB	0	572,116	572,116	700,000	0	1,272,116
				Revenue from PAK	0	0	1,227,884	0	0	1,227,884
0560	210137-1935406	18520	Construction of re creative park in Glibobar - hill of Kamenica, Drenas	KB	0	150,000	150,000	0	0	150,000
0630	210137-1935407	18521	Source of Burecit, Kodrali, Decan	KB	0	12,000	12,000	0	0	12,000
			Total (KB) - Kosovo Environment Protection Agency	1,800,000	1,614,116	3,414,116	1,267,000	410,000	5,091,116	
			Total (Revenue from PAK) - Kosovo Environment Protection Agency	0	1,227,884	1,227,884	0	0	1,227,884	
			Total - Kosovo Environment Protection Agency	1,800,000	2,842,000	4,642,000	1,267,000	410,000	6,319,000	
			Total (KB) - Kosovo Environment Protection Agency	1,800,000	1,614,116	3,414,116	1,267,000	410,000	5,091,116	
			Total (Revenue from PAK) - Kosovo Environment Protection Agency	0	1,227,884	1,227,884	0	0	1,227,884	
			Total - Kosovo Environment Protection Agency	1,800,000	2,842,000	4,642,000	1,267,000	410,000	6,319,000	
	210138 - Kosovo Cadastral Agency									
	60100 - Cadastral Services									
0620	210138-1214005	13905	Reconstruction of cadastral informations	KB	400,000	0	400,000	400,000	300,000	1,100,000
0620	210138-1317560	13537	System Maintenance of Kosovo land cadastral information	KB	167,000	0	167,000	167,000	167,000	501,000
0133	210138-1420391	13906	Extention of database centre (Hardware+Software)	KB	200,000	0	200,000	150,000	150,000	500,000
0620	210138-1420403	14585	Expansion of the ACA Intranet with new modules	KB	25,000	0	25,000	10,000	10,000	45,000
0620	210138-1625773	14587	Relative gravimetric measurements	KB	300,000	0	300,000	120,000	0	420,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
0133	210138-1728170	15137	Scanning of archive documents	KB	300,000	0	300,000	200,000	200,000	700,000	
0133	210138-1933191	18153	Real Estate Cadastre Project and Geospatial Infrastructure	KB	0	388,000	388,000	0	0	388,000	
0133	210138-1935125	18242	Data migration to SIKTK-HK	KB	0	100,000	100,000	0	0	100,000	
0490	210138-1935131	18248	New Geodetic Instrument "Total Station"	KB	0	20,000	20,000	0	0	20,000	
0160	210138-1935136	18251	Creating a Digital Field Model (DTM), Digital Surface Model (DSM), 3D Objects and Vectorization of Objects	KB	0	400,000	400,000	0	0	400,000	
0131	210138-1935141	18256	Separation in smaller spaces of the GIS office	KB	0	20,000	20,000	0	0	20,000	
			Total (KB) - Kosovo Cadastral Agency	1,392,000	928,000	2,320,000	1,047,000	827,000	827,000	4,194,000	
			Total - Kosovo Cadastral Agency	1,392,000	928,000	2,320,000	1,047,000	827,000	827,000	4,194,000	
			Total (KB) - Ministry of Environment and Spatial Planning	19,435,548	14,697,542	34,133,090	30,925,868	25,240,188	25,240,188	90,299,146	
			Total (Revenue from PAK) - Ministry of Environment and Spatial Planning	6,000,000	1,227,884	7,227,884	5,000,000	0	0	12,227,884	
			Total - Ministry of Environment and Spatial Planning	25,435,548	15,925,426	41,360,974	35,925,868	25,240,188	25,240,188	102,527,030	
211000 - Ministry of Communities and Returns											
	211144 - Consolidate Returns Project										
		46200 - Consolidate Returns Project									
0620	211140-071571	11053	Project `NESER`	KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	
0610	211155-119901	12380	Return project (Construction of houses for Returned)	KB	2,150,000	0	2,150,000	1,900,000	2,400,000	6,450,000	
0620	211155-119902	12714	Project for communities	KB	1,850,000	0	1,850,000	2,600,000	3,600,000	8,050,000	
			Revenue from PAK	0	0	1,000,000	0	0	1,000,000		

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Consolidate Returns Project	5,000,000	0	5,000,000	5,500,000	7,000,000	17,500,000	
			Total (Revenue from PAK) - Consolidate Returns Project	1,000,000	0	1,000,000	0	0	0	1,000,000
			Total - Consolidate Returns Project	5,000,000	0	5,000,000	5,500,000	7,000,000	17,500,000	
			Total (KB) - Ministry of Communities and Returns	5,000,000	0	5,000,000	5,500,000	7,000,000	17,500,000	
			Total (Revenue from PAK) - Ministry of Communities and Returns	1,000,000	0	1,000,000	0	0	0	1,000,000
			Total - Ministry of Communities and Returns	6,000,000	0	6,000,000	5,500,000	7,000,000	18,500,000	
212000 - Ministry of Local Government										
	212155 - Central Administration Services									
	11312 - Central Administration									
0133	212155-1626376	14588	IT equipment, upgrading of systems and maintenance	KB	20,000	0	20,000	100,000	100,000	220,000
0133	212155-1830681	15525	Donor Co-financing for the Municipal Performance Based Grant Scheme	KB	1,450,000	0	1,450,000	2,500,000	2,396,351	6,346,351
				Revenue from PAK	0	0	1,000,000	0	0	1,000,000
0133	212155-1832636	15633	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation	KB	1,280,000	0	1,280,000	673,347	1,853,649	3,806,996
0640	212155-1935416	18522	Public resplendence in village Kabash -Korishe, Prizren (6km)	KB	0	60,000	60,000	0	0	60,000
				Total (KB) - Central Administration Services	2,750,000	60,000	2,810,000	3,273,347	4,350,000	10,433,347
				Total (Revenue from PAK) - Central Administration Services	1,000,000	0	1,000,000	0	0	1,000,000
				Total - Central Administration Services	2,750,000	60,000	2,810,000	3,273,347	4,350,000	10,433,347
				Total (KB) - Ministry of Local Government	2,750,000	60,000	2,810,000	3,273,347	4,350,000	10,433,347
				Total (Revenue from PAK) - Ministry of Local Government	1,000,000	0	1,000,000	0	0	1,000,000
				Total - Ministry of Local Government	3,750,000	60,000	3,810,000	3,273,347	4,350,000	11,433,347
213000 - Ministry of Economic Development										
	213160 - Department of Energy									
	43800 - Department of Energy									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0435	213160-119496	12722	Energy audit of public service buildings							
				KB	983,913	0	983,913	1,900,000	3,340,000	6,223,913
				Revenue from PAK	0	0	600,000	0	0	600,000
				Total (KB) - Department of Energy	983,913	0	983,913	1,900,000	3,340,000	6,223,913
				Total (Revenue from PAK) - Department of Energy	600,000	0	600,000	0	0	600,000
				Total - Department of Energy	1,583,913	0	1,583,913	1,900,000	3,340,000	6,823,913
				Total (KB) - Department of Energy	983,913	0	983,913	1,900,000	3,340,000	6,223,913
				Total (Revenue from PAK) - Department of Energy	600,000	0	600,000	0	0	600,000
				Total - Department of Energy	1,583,913	0	1,583,913	1,900,000	3,340,000	6,823,913
				Total - Department of Energy	1,583,913	0	1,583,913	1,900,000	3,340,000	6,823,913
	213165 - Unit for Policies and Mmonitor of POE									
		22500 - Waste and Water								
0520	213165-1933062	18055	Water and Wastewater Project for Kosovo`s Rural Areas - Phase 6A (exit) - RWSPP							
				KB	0	4,000,000	4,000,000	3,000,000	3,000,000	10,000,000
				Total (KB) - Waste and Water	0	4,000,000	4,000,000	3,000,000	3,000,000	10,000,000
		23300 - POE Policy and Monitoring Unit								
0630	213165-1832654	15645	Construction of Mihaliq Basin							
				KB	0	0	0	0	300,000	300,000
				Total (KB) - POE Policy and Monitoring Unit	0	0	0	0	300,000	300,000
				Total - POE Policy and Monitoring Unit	0	0	0	0	300,000	300,000
				Total (KB) - Unit for Policies and Mmonitor of POE	0	4,000,000	4,000,000	3,000,000	3,300,000	10,300,000
				Total - Unit for Policies and Mmonitor of POE	0	4,000,000	4,000,000	3,000,000	3,300,000	10,300,000
	213167 - Depatament of Post-Telecomunication and Tecnology Information									
		42300 - Depatament of Post-Telecomunication and Tecnology Information								
0460	213167-1933071	18063	Digital Economy in Kosovo							
				KB	0	0	0	3,800,000	8,200,000	12,000,000
0133	213167-1935288	18361	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren							
				KB	0	356,087	356,087	2,040,000	2,000,000	4,396,087

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	500,000	0	0	500,000
			Total (KB) - Depatament of Post-Telecomunication and Tecnology Information		0	356,087	356,087	5,840,000	10,200,000	16,396,087
			Total (Revenue from PAK) - Depatament of Post-Telecomunication and Tecnology Information		0	500,000	500,000	0	0	500,000
			Total - Depatament of Post-Telecomunication and Tecnology Information		0	856,087	856,087	5,840,000	10,200,000	16,896,087
			Total (KB) - Depatament of Post-Telecomunication and Tecnology Information		0	356,087	356,087	5,840,000	10,200,000	16,396,087
			Total (Revenue from PAK) - Depatament of Post-Telecomunication and Tecnology Information		0	500,000	500,000	0	0	500,000
			Total - Depatament of Post-Telecomunication and Tecnology Information		0	856,087	856,087	5,840,000	10,200,000	16,896,087
	213171 - Kosovo Geological Service									
	27300 - Kosovo Geological Service									
0484	213161-1317580	13609	Laboratory of KJI							
				KB	0	0	0	700,000	800,000	1,500,000
				Total (KB) - Kosovo Geological Service	0	0	0	700,000	800,000	1,500,000
				Total - Kosovo Geological Service	0	0	0	700,000	800,000	1,500,000
				Total (KB) - Kosovo Geological Service	0	0	0	700,000	800,000	1,500,000
				Total - Kosovo Geological Service	0	0	0	700,000	800,000	1,500,000
	213172 - Kosovo Agency for Energy Efficiency									
	27400 - Kosovo Agency for Energy Efficiency									
0436	213172-1423064	14120	Implementation of EE measures in public buildings							
				Financed by Loans	7,800,000	0	7,800,000	6,200,000	3,000,000	17,000,000
0435	213172-1730401	15372	Implementation program of EE measures							
				KB	0	0	0	2,000,000	2,000,000	4,000,000
				Revenue from PAK	0	0	410,000	0	0	410,000
0435	213172-1935291	18364	Implementation of EE and RES measures at the Digital Excellence Center in ITP - Prizren							
				Revenue from PAK	0	0	490,000	0	0	490,000
				Total (KB) - Kosovo Agency for Energy Efficiency	0	0	0	2,000,000	2,000,000	4,000,000
				Total (Financed by Loans) - Kosovo Agency for Energy Efficiency	7,800,000	0	7,800,000	6,200,000	3,000,000	17,000,000
				Total (Revenue from PAK) - Kosovo Agency for Energy Efficiency	410,000	490,000	900,000	0	0	900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
			Total - Kosovo Agency for Energy Efficiency	7,800,000	0	7,800,000	8,200,000	5,000,000	21,000,000		
			Total (KB) - Ministry of Economic Development	983,913	4,356,087	5,340,000	13,440,000	19,640,000	38,420,000		
			Total (Financed by Loans) - Ministry of Economic Development	7,800,000	0	7,800,000	6,200,000	3,000,000	17,000,000		
			Total (Revenue from PAK) - Ministry of Economic Development	1,010,000	990,000	2,000,000	0	0	2,000,000		
			Total - Ministry of Economic Development	9,793,913	5,346,087	15,140,000	19,640,000	22,640,000	57,420,000		
214000 - Ministry of Internal Affairs											
	214155 - Central Administration Services										
		11314 - Central Administration									
0133	214155-1728140	15154	Building of fence on the sports field with conductive elements for the detention center for foreigners and the construction of a special veranda in the courtyard of the Centre for Asylum Seekers"	KB	50,000	0	50,000	146,242	150,000	346,242	
0360	214155-1730271	15157	CYBER SECURITY ESTABLISHMENT	KB	100,000	0	100,000	500,000	500,000	1,100,000	
			Total (KB) - Central Administration	150,000	0	150,000	646,242	650,000	1,446,242		
			Total - Central Administration	150,000	0	150,000	646,242	650,000	1,446,242		
			Total (KB) - Central Administration Services	150,000	0	150,000	646,242	650,000	1,446,242		
			Total - Central Administration Services	150,000	0	150,000	646,242	650,000	1,446,242		
	214159 - Agency of Civil Registration										
		14800 - Agency of Civil Registrationn									
0133	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan	KB	736,150	0	736,150	1,004,438	1,060,435	2,801,023	
0160	214155-119415	12730	System of biometric identify document	KB	0	0	0	150,000	200,000	350,000	
0133	214155-1832756	15716	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)	KB	60,000	0	60,000	59,755	100,000	219,755	
0160	214159-1420697	14329	Construction of DDP, Prishtina	Revenue from PAK	0	0	500,000	500,000	0	1,000,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0160	214210-119481	12201	Creation of electronic archive							
				KB	100,000	0	100,000	500,000	500,000	1,100,000
				Total (KB) - Agency of Civil Registrationn	896,150	0	896,150	1,714,193	2,360,435	4,970,778
				Total (Revenue from PAK) - Agency of Civil Registrationn	500,000	0	500,000	500,000	0	1,000,000
				Total - Agency of Civil Registrationn	1,396,150	0	1,396,150	2,214,193	2,360,435	5,970,778
				Total (KB) - Agency of Civil Registration	896,150	0	896,150	1,714,193	2,360,435	4,970,778
				Total (Revenue from PAK) - Agency of Civil Registration	500,000	0	500,000	500,000	0	1,000,000
				Total - Agency of Civil Registration	1,396,150	0	1,396,150	2,214,193	2,360,435	5,970,778
	214162 - Kosovo Agency for Forensics									
	35000 - Kosovo Agency for Forensics									
0310	214162-1320048	13515	Annex premise of KFA							
				KB	0	0	0	500,000	500,000	1,000,000
				Revenue from PAK	0	0	500,000	0	0	500,000
				Total (KB) - Kosovo Agency for Forensics	0	0	0	500,000	500,000	1,000,000
				Total (Revenue from PAK) - Kosovo Agency for Forensics	500,000	0	500,000	0	0	500,000
				Total - Kosovo Agency for Forensics	500,000	0	500,000	500,000	500,000	1,500,000
				Total (KB) - Kosovo Agency for Forensics	0	0	0	500,000	500,000	1,000,000
				Total (Revenue from PAK) - Kosovo Agency for Forensics	500,000	0	500,000	0	0	500,000
				Total - Kosovo Agency for Forensics	500,000	0	500,000	500,000	500,000	1,500,000
	214220 - Emergency Management Agency									
	32700 - Emergency Management Agency									
0320	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
				KB	0	0	0	100,000	150,000	250,000
0443	214220-1213940	13162	Construction of the facility AME							
				KB	880,000	0	880,000	737,330	837,330	2,454,660
0443	214220-1626053	14600	Renovation of buildings fire extinguishing units at the country level (Lipjan, Drenas, Suva Reka, Dragash, Ferizaj, Novo Brdo, Istok, Peje, Kaqanik, Hani i Elezit, Shtime and Malisheva).							
				KB	0	0	0	100,000	100,000	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0133	214220-1627909	14693	Supply of Fire and Rescue Vehicles							
				KB	0	0	0	0	400,000	400,000
				Revenue from PAK	0	0	519,019	400,000	0	919,019
0133	214220-1932962	18014	Supply with vehicles for AME needs							
				KB	0	100,000	100,000	0	0	100,000
0320	214220-1932979	18012	Supply with breathing money and air cylinders - Servicing and attesting them							
				KB	0	600,000	600,000	0	0	600,000
			Total (KB) - Emergency Management Agency	880,000	700,000	1,580,000	937,330	1,487,330	4,004,660	
			Total (Revenue from PAK) - Emergency Management Agency	519,019	0	519,019	400,000	0	919,019	
			Total - Emergency Management Agency	1,399,019	700,000	2,099,019	1,337,330	1,487,330	4,923,679	
			Total (KB) - Emergency Management Agency	880,000	700,000	1,580,000	937,330	1,487,330	4,004,660	
			Total (Revenue from PAK) - Emergency Management Agency	519,019	0	519,019	400,000	0	919,019	
			Total - Emergency Management Agency	1,399,019	700,000	2,099,019	1,337,330	1,487,330	4,923,679	
	214230 - Police Inspectorate									
		32900 - Kosovo Police Inspectorate								
0360	214230-1728105	15159	Supply with official vehicles							
				KB	50,000	0	50,000	79,778	145,000	274,778
0360	214230-1728128	15162	Supply with surveillance equipment							
				KB	14,778	0	14,778	25,000	19,778	59,556
0360	214230-1830609	15553	Supply with IT devices (SOFTWARE and other device for data base)							
				KB	0	0	0	30,000	50,000	80,000
				Revenue from PAK	0	0	20,000	20,000	0	40,000
0360	214230-1935225	18320	Functionalization and digitization of the PIK Archive							
				KB	0	20,000	20,000	50,000	50,000	120,000
			Total (KB) - Kosovo Police Inspectorate	64,778	20,000	84,778	184,778	264,778	534,334	
			Total (Revenue from PAK) - Kosovo Police Inspectorate	20,000	0	20,000	20,000	0	40,000	
			Total - Kosovo Police Inspectorate	84,778	20,000	104,778	204,778	264,778	574,334	

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Police Inspectorate	64,778	20,000	84,778	184,778	264,778	534,334	
			Total (Revenue from PAK) - Police Inspectorate	20,000	0	20,000	20,000	0	40,000	
			Total - Police Inspectorate	84,778	20,000	104,778	204,778	264,778	574,334	
	214251 - Kosovo Police									
	30400 - Support Services									
0310	205236-06829	12384	Other equipment	KB	150,000	0	150,000	480,000	550,000	1,180,000
0310	205236-072175	30025	Purchase of weapons	KB	595,000	0	595,000	650,000	650,000	1,895,000
0310	205326-06705	12218	Bullet-proof vests and body armours	KB	250,000	0	250,000	250,000	250,000	750,000
0310	214251-1523369	14250	Upgrade and maintenance of KP electronic system	KB	400,000	0	400,000	276,000	226,000	902,000
0310	214251-1626049	14601	Construction of new Police facilities	KB	600,000	0	600,000	1,300,000	1,300,000	3,200,000
0310	214251-1626050	14602	Renovation of Police Facilities and Infrastructure	KB	220,000	0	220,000	378,000	300,000	898,000
0310	214251-1626051	14603	Information Technology Equipment for Crime Investigation	KB	70,000	0	70,000	80,000	90,000	240,000
0320	214251-1830651	15581	Various police equipment	KB	200,000	0	200,000	250,000	250,000	700,000
0310	214251-1935096	18223	Confidential IT Project	KB	0	700,000	700,000	1,000,000	1,000,000	2,700,000
0310	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31	KB	160,000	0	160,000	240,000	150,000	550,000
0310	214305-1217077	13160	Confidential - Investigator	KB	200,000	0	200,000	250,000	250,000	700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0310	305327-072172	12205	Transport vehicles	KB	880,000	0	880,000	1,621,307	1,700,000	4,201,307
0310	305328-072258	30120	Confidential -DKKO	KB	680,000	0	680,000	500,000	500,000	1,680,000
0310	305340-06741	12211	Radio communication system	KB	235,000	0	235,000	265,000	375,000	875,000
0310	305340-072308	30046	Information technology equipment	KB	300,000	0	300,000	300,000	400,000	1,000,000
0310	305340-072310	12736	Supportive network equipment and microwave antennas	KB	255,000	0	255,000	275,000	145,000	675,000
0310	305340-072316	30037	Transport vehicles	KB	647,330	0	647,330	170,000	1,250,000	2,067,330
				Revenue from PAK	0	0	1,102,670	980,000	0	2,082,670
0310	305340-072349	30041	Police equipment - logistics	KB	386,847	0	386,847	2,960,000	3,776,307	7,123,154
				Revenue from PAK	0	0	2,200,000	0	0	2,200,000
0310	305340-072538	12737	licenses and computer programmes - DSHM	KB	280,000	0	280,000	300,000	300,000	880,000
0310	305340-091702	11145	Network and data security system	KB	180,000	0	180,000	147,000	150,000	477,000
0310	305340-093631	12214	Extention and improvement of KPS microwave system	KB	200,000	0	200,000	245,000	215,000	660,000
0310	305342-091627	11150	Advanced equipment for surveillance and state border check	KB	120,000	0	120,000	200,000	230,000	550,000
0310	305342-091652	11149	Specialized equipment for Border Police	KB	260,000	0	260,000	350,000	350,000	960,000
			Total (KB) - Support Services		7,269,177	700,000	7,969,177	12,487,307	14,407,307	34,863,791

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Support Services	3,302,670	0	3,302,670	980,000	0	0	4,282,670
			Total - Support Services	10,571,847	700,000	11,271,847	13,467,307	14,407,307	39,146,461	
			Total (KB) - Kosovo Police	7,269,177	700,000	7,969,177	12,487,307	14,407,307	34,863,791	
			Total (Revenue from PAK) - Kosovo Police	3,302,670	0	3,302,670	980,000	0	0	4,282,670
			Total - Kosovo Police	10,571,847	700,000	11,271,847	13,467,307	14,407,307	39,146,461	
	214385 - Kosovo Academy for Public Safety									
	91500 - Kosovo Academy for Public Safety									
0950	214385-1420757	14605	The construction of the school building in KAPS	KB	925,000	0	925,000	920,000	900,000	2,745,000
0950	214385-1525613	14330	Vehicle Purchasing for the Needs of KAPS	KB	0	0	0	80,000	0	80,000
0350	214385-1728147	15164	Replacement of system of central heating boilers	KB	0	0	0	200,000	200,000	
				Revenue from PAK	0	0	158,311	100,000	0	258,311
0360	214385-1932952	18009	Emergency metal stairs at the School Building at KAPS	KB	0	21,932	21,932	0	0	21,932
				Total (KB) - Kosovo Academy for Public Safety	925,000	21,932	946,932	1,000,000	1,100,000	3,046,932
				Total (Revenue from PAK) - Kosovo Academy for Public Safety	158,311	0	158,311	100,000	0	258,311
				Total - Kosovo Academy for Public Safety	925,000	21,932	946,932	1,000,000	1,100,000	3,046,932
				Total (KB) - Ministry of Internal Affairs	10,185,105	1,441,932	11,627,037	17,469,850	20,769,850	49,866,737
				Total (Revenue from PAK) - Ministry of Internal Affairs	5,000,000	0	5,000,000	2,000,000	0	7,000,000
				Total - Ministry of Internal Affairs	15,185,105	1,441,932	16,627,037	19,469,850	20,769,850	56,866,737
	215000 - Ministry of Justice									
	215256 - Kosovo Probation Service									
	33600 - Kosovo Correctional Service									
0340	215256-071642	10205	Establishment of unit for escort and transportation of prisoners	KB	0	0	0	85,000	85,000	170,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	95,000	0	0	95,000
0340	215256-071648	10165	Renovations of inner blocks and supplementary prison objects	KB	285,000	0	285,000	238,000	255,000	778,000
0340	215256-071741	10206	Fire alarm system and emergency exits	KB	0	0	0	10,000	0	10,000
0340	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	KB	15,000	0	15,000	10,000	15,000	40,000
0340	215256-071873	10208	Heating, ventilation, instalation and renovation	KB	45,000	0	45,000	25,000	30,000	100,000
0340	215256-071923	10514	Safety equipment for riot control	KB	39,000	0	39,000	35,000	16,000	90,000
0340	215256-092999	11068	Laundry kitchen equipment	KB	53,000	0	53,000	25,000	40,000	118,000
0340	215256-095158	11067	Lavantaria dhe pajimet	KB	35,000	0	35,000	20,000	35,000	90,000
0340	215256-1420722	13951	Supply with generators 110 kw	KB	0	0	0	0	27,000	27,000
				Revenue from PAK	0	0	27,000	0	0	27,000
0340	215256-1523341	14254	Buying two tractors, two Motocultivators with all accompanying equipment for the needs of Economic Unit of KCS (CC Smrekonice, Dubrava Lipljan)	KB	20,000	0	20,000	20,000	25,000	65,000
0340	215256-1625851	14609	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre	KB	0	0	0	45,000	62,500	107,500
0340	215256-1625857	15505	Construction of the sports field at Smrekovnica Correctional Center	KB	0	0	0	40,000	0	40,000
0340	215256-1625860	14613	Regulation of lighting on the exterior wall of the CC Dubrava	KB	18,000	0	18,000	0	20,000	38,000
0340	215256-1625862	14614	Construction of greenhouses in Lipljan and Smrekovnica Correctional Centers	KB	11,000	0	11,000	55,000	0	66,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	40,000	0	0	40,000
0340	215256-1625941	14615	Installing of waves inhibitors in SCA centers	KB	39,000	0	39,000	25,000	0	64,000
0340	215256-1625998	14616	Installation of cameras in at CC Dubrava in the pavilions 1,2,7 and other accompanying facilities	KB	25,000	0	25,000	0	30,000	55,000
0340	215256-1626003	14617	Installation of signaling system with sensors throughout the perimeter of prisons and other centers	KB	20,000	0	20,000	0	20,000	40,000
0340	215256-1626020	14618	Installing of cameras in all centers KCS	KB	59,500	0	59,500	30,000	24,500	114,000
0340	215256-1728284	15168	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs	KB	20,000	0	20,000	20,000	20,000	60,000
0340	215256-1728287	15509	Regulation of sports fields in the High Security Prison	KB	40,000	0	40,000	25,000	0	65,000
0340	215256-1728295	15170	Water supply from wells in Correctional Center in Dubrava	KB	55,000	0	55,000	40,000	20,000	115,000
0340	215256-1730208	15171	Regulation of floor at the High Security Prison and Other Centres	KB	99,000	0	99,000	45,000	90,000	234,000
0340	215256-1730229	15514	Deployment of trasnformer in QK Lipjan	KB	0	0	0	38,000	0	38,000
0340	215256-1730230	15515	Measurement of lightening rods and earthing through all the prisons	KB	0	0	0	20,000	0	20,000
0340	215256-1730234	15516	Introducing XR Protection Systems in Prison Institutions	KB	90,000	0	90,000	140,000	90,000	320,000
0340	215256-1730236	18005	Installation of locks - door rails in the High Security Prison	KB	0	0	0	0	40,000	40,000
0340	215256-1933088	18077	Construction of surveillance and other building works in the Detention Center in Mitrovica	KB	0	0	0	0	60,000	60,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0340	215256-1933091	18080	Coverage of the sports field at Lipjan Correctional Center	KB	0	21,000	21,000	0	0	21,000
0340	215256-1933130	18111	Construction of orchards in Bugs Institutions	KB	0	15,000	15,000	30,000	0	45,000
0340	215256-1933148	18122	Stirring equipment for the toilet paper processing plant	KB	0	27,500	27,500	0	0	27,500
0340	215256-1933160	18130	Construction of Poultry Farm for Dairy Production	KB	0	0	0	165,000	0	165,000
0340	215256-1933163	18132	Construction of a headquarter in QK Dubrava	KB	0	0	0	134,000	0	134,000
0340	215256-1933204	18117	Supplying with mattress and blanket	KB	0	0	0	115,000	0	115,000
0340	215256-1935226	18321	Establishment of a head unit unit at the Correctional Center in Dubrava	KB	0	98,000	98,000	270,000	0	368,000
			Total (KB) - Kosovo Correctional Service	968,500	161,500	1,130,000	1,705,000	1,005,000	3,840,000	
			Total (Revenue from PAK) - Kosovo Correctional Service	162,000	0	162,000	0	0	0	162,000
			Total - Kosovo Correctional Service	1,130,500	161,500	1,292,000	1,705,000	1,005,000	4,002,000	
			Total (KB) - Kosovo Probation Service	968,500	161,500	1,130,000	1,705,000	1,005,000	3,840,000	
			Total (Revenue from PAK) - Kosovo Probation Service	162,000	0	162,000	0	0	0	162,000
			Total - Kosovo Probation Service	1,130,500	161,500	1,292,000	1,705,000	1,005,000	4,002,000	
	215258 - Agency for Management of Confiscated Ass									
	37100 - Agency for Administration of Sequestrated or Confiscated Assets									
0330	215258-1933010	18022	Expanding the space at the central warehouse of the Agency	KB	0	10,000	10,000	0	0	10,000
0330	215258-1933149	18123	Vehicles for transporting seized and confiscated vehicles	Revenue from PAK	0	0	170,000	0	0	170,000
			Total (KB) - Agency for Administration of Sequestrated or Confiscated Assets	0	10,000	10,000	0	0	0	10,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Agency for Administration of Sequestered or Confiscated Assets		0	170,000	170,000	0	0	170,000
			Total - Agency for Administration of Sequestered or Confiscated Assets		0	180,000	180,000	0	0	180,000
			Total (KB) - Agency for Management of Confiscated Ass		0	10,000	10,000	0	0	10,000
			Total (Revenue from PAK) - Agency for Management of Confiscated Ass		0	170,000	170,000	0	0	170,000
			Total - Agency for Management of Confiscated Ass		0	180,000	180,000	0	0	180,000
	215363 - Department of Legal Affairs									
	33700 - Institute of Forensic Medicine									
0133	215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility	KB	55,000	0	55,000	0	0	55,000
0111	215363-1933038	18036	Instrument and equipment for toxicology laboratory	KB	0	56,000	56,000	0	0	56,000
0111	215363-1933053	18047	Equipment for floor cleaning and washing of laundry	KB	0	4,000	4,000	0	0	4,000
			Total (KB) - Department of Legal Affairs	55,000	60,000	115,000	0	0	0	115,000
			Total - Department of Legal Affairs	55,000	60,000	115,000	0	0	0	115,000
			Total (KB) - Ministry of Justice	1,023,500	231,500	1,255,000	1,705,000	1,005,000	1,005,000	3,965,000
			Total (Revenue from PAK) - Ministry of Justice	162,000	170,000	332,000	0	0	0	332,000
			Total - Ministry of Justice	1,185,500	401,500	1,587,000	1,705,000	1,005,000	1,005,000	4,297,000
216000 - Ministry of Foreign Affairs										
	216155 - Central Administration Services									
	11316 - Central Administration									
0113	216155-094120	12975	Vehicles for central administration	KB	100,000	0	100,000	50,000	50,000	200,000
0113	216155-095048	11073	Furniture for MFA	KB	30,000	0	30,000	30,000	30,000	90,000
0113	216155-095051	11074	Computer for MFA	KB	55,000	0	55,000	55,000	55,000	165,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0113	216155-095064	11075	Technology Equipmnet	KB	250,000	0	250,000	250,000	250,000	750,000
0133	216155-106681	12247	Photocopy machine	KB	20,000	0	20,000	20,000	20,000	60,000
0113	216155-106689	12248	Equipment for software	KB	50,000	0	50,000	50,000	50,000	150,000
0113	216155-106693	12249	Other equipment for MFA	KB	5,000	0	5,000	5,000	5,000	15,000
0113	216155-1730186	15173	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions	KB	1,300,000	0	1,300,000	1,600,000	1,600,000	4,500,000
			Total (KB) - Central Administration	1,810,000	0	1,810,000	2,060,000	2,060,000	5,930,000	
			Total - Central Administration	1,810,000	0	1,810,000	2,060,000	2,060,000	5,930,000	
			Total (KB) - Central Administration Services	1,810,000	0	1,810,000	2,060,000	2,060,000	5,930,000	
			Total - Central Administration Services	1,810,000	0	1,810,000	2,060,000	2,060,000	5,930,000	
	216258 - Embassy									
	14300 - Embassy									
0113	216258-094121	11076	vehicles for embassies	KB	300,000	0	300,000	300,000	300,000	900,000
0113	216258-095053	11078	Purchase of Embassy Buildings	KB	1,315,000	0	1,315,000	4,165,000	4,165,000	9,645,000
			Revenue from PAK		0	0	2,000,000	0	0	2,000,000
0113	216258-1217018	13183	Renovation of object for Embasse	KB	30,000	0	30,000	30,000	30,000	90,000
			Total (KB) - Embassy	1,645,000	0	1,645,000	4,495,000	4,495,000	10,635,000	
			Total (Revenue from PAK) - Embassy	2,000,000	0	2,000,000	0	0	0	2,000,000
			Total - Embassy	1,645,000	0	1,645,000	4,495,000	4,495,000	10,635,000	
			Total (KB) - Ministry of Foreign Affairs	3,455,000	0	3,455,000	6,555,000	6,555,000	16,565,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Ministry of Foreign Affairs		2,000,000	0	2,000,000	0	0	2,000,000
			Total - Ministry of Foreign Affairs		5,455,000	0	5,455,000	6,555,000	6,555,000	18,565,000
217000 - Ministry of Defense										
	217155 - Central Administration Services									
	11317 - Central Administration									
0210	217155-1213727	13184	No tactical vehicles	KB	100,000	0	100,000	100,000	100,000	300,000
0210	217155-1625975	14620	Other equipment	KB	0	0	0	10,000	10,000	20,000
0210	217155-1830650	15580	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)	KB	150,000	0	150,000	0	0	150,000
					250,000	0	250,000	110,000	110,000	470,000
					Total (KB) - Central Administration	250,000	0	250,000	110,000	110,000
					Total - Central Administration	250,000	0	250,000	110,000	110,000
					Total (KB) - Central Administration Services	250,000	0	250,000	110,000	110,000
					Total - Central Administration Services	250,000	0	250,000	110,000	110,000
	217250 - Kosovo Security Force									
	36000 - Kosovo Security Force									
0210	217250-095512	11113	Ammunition	KB	400,000	0	400,000	1,400,000	1,500,000	3,300,000
0210	217250-097017	12257	Design, supervision and revision of project	KB	90,000	0	90,000	90,000	90,000	270,000
0210	217250-1110009	11120	Furniture	KB	10,000	0	10,000	10,000	10,000	30,000
0210	217250-1110010	11103	5T Cisterne for fuel (kamion) (5)	KB	0	0	0	150,000	0	150,000
					Revenue from PAK	0	0	350,000	0	350,000
0210	217250-1110014	12763	Operational Equipment (Field Device	KB	210,000	0	210,000	0	300,000	510,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1110025	11123	Other equipment	KB	900,000	0	900,000	859,445	800,000	2,559,445
0210	217250-1110056	12773	Security fences in all KSF barracks	KB	100,000	0	100,000	0	0	100,000
0210	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	KB	2,120,000	0	2,120,000	2,680,000	3,000,000	7,800,000
0210	217250-1111934	12752	Radio tactical equipment	KB	100,000	0	100,000	100,000	500,000	700,000
0210	217250-1112006	12291	Digitalization of facilities to KSF	KB	100,000	0	100,000	100,000	147,000	347,000
0210	217250-1112007	12777	Ammunition easy as PSO-se	KB	302,366	0	302,366	2,277,700	3,468,904	6,048,970
				Revenue from PAK	0	0	2,210,000	0	0	2,210,000
0210	217250-1116112	12774	Autoambulance (2)	KB	0	0	0	70,000	0	70,000
0210	217250-119988	11100	Autobus - minibus (5 / 5)	KB	0	0	0	600,000	490,000	1,090,000
				Revenue from PAK	0	0	200,000	0	0	200,000
0210	217250-1213669	11095	Automjete jotaktikt (AJT) (5)	KB	300,000	0	300,000	175,000	315,000	790,000
0210	217250-1213694	13193	Truck with adequate equipment for maintenance of weapons	KB	0	0	0	0	150,000	150,000
0210	217250-1213695	13188	Truck with equipment adequate for the maintenance of vehicles	KB	0	0	0	250,000	250,000	500,000
0210	217250-1213710	13194	Equipment for demining	KB	10,000	0	10,000	20,000	0	30,000
0210	217250-1213715	13192	Rescue equipment for research	KB	91,300	0	91,300	100,000	0	191,300

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1420631	14093	Refurbishment and painting of the building in OSB Command	KB	250,000	0	250,000	0	0	250,000
0210	217250-1420683	13974	medical equipments -polyclinic	KB	100,000	0	100,000	100,000	0	200,000
0210	217250-1523257	14257	Disaster Recovery System (Sistem rezerve mreze IT-a)	KB	120,000	0	120,000	300,000	200,000	620,000
0210	217250-1523279	14265	Container truck	Revenue from PAK	0	0	150,000	0	0	150,000
0210	217250-1523290	14273	Van PKV	KB	150,000	0	150,000	200,000	50,000	400,000
0210	217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF	KB	250,000	0	250,000	0	0	250,000
0210	217250-1523313	14284	Transporting trailer	Revenue from PAK	0	0	230,000	0	0	230,000
0210	217250-1523321	14292	Water tanker 5T	KB	0	0	0	150,000	300,000	450,000
0210	217250-1625864	14622	Building range of individual shooting in KSF barracks	KB	100,000	0	100,000	100,000	100,000	300,000
0210	217250-1625866	14624	Tools for vehicle services / stoarge	KB	50,000	0	50,000	20,000	100,000	170,000
0210	217250-1625872	14626	Building accomodation facility for first battalion, KSF barracks	Revenue from PAK	0	0	400,000	0	0	400,000
0210	217250-1625880	14628	TRADOCK printing hause	KB	100,000	0	100,000	100,000	0	200,000
0210	217250-1625881	14629	Photocopy	KB	10,000	0	10,000	10,000	0	20,000
0210	217250-1625985	14638	Comsec network safety system/ infosec	KB	300,000	0	300,000	0	0	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1628076	15009	Sistemi per siguri te rrjetit Comsec/ Infosec	KB	650,000	0	650,000	450,000	0	1,100,000
0210	217250-1728185	15174	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate	KB	310,000	0	310,000	0	0	310,000
0210	217250-1728186	15175	Artillery's ammunition store Istog	KB	0	0	0	0	200,000	200,000
0210	217250-1728188	15176	Armament parts	KB	0	0	0	20,000	0	20,000
0210	217250-1728190	15177	Storage for artillery ammunition, new location	KB	100,000	0	100,000	0	0	100,000
0210	217250-1728198	15178	Nights` equipment	KB	900,000	0	900,000	400,000	0	1,300,000
0210	217250-1728202	15180	Construction of facility for accomodation in Pomozotin	KB	300,000	0	300,000	650,000	0	950,000
0210	217250-1728204	15181	HAZMAT equipment	KB	0	0	0	50,000	0	50,000
0210	217250-1728205	15182	Simulator for manipulation of military vehicles in Ferizaj	KB	0	0	0	350,000	0	350,000
0210	217250-1728207	15183	Motor for search and rescue	Revenue from PAK	0	0	60,000	0	0	60,000
0210	217250-1728209	15185	Truck for transportation of disposal materials	KB	0	0	0	0	630,000	630,000
0210	217250-1728210	15186	Pulling/Towing Truck 5 T	KB	0	0	0	0	160,000	160,000
0210	217250-1728211	15187	Pick Up - Transportation Jeep	KB	0	0	0	0	200,000	200,000
0210	217250-1728214	15189	frokes	KB	0	0	0	100,000	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1728215	15190	Maintaining sanitary fixtures , electricity , central heating Other Prizren also renovations	KB	200,000	0	200,000	250,000	0	450,000
0210	217250-1728220	15191	Truck 5 T 6x6 (5 items)	KB	0	0	0	600,000	360,000	960,000
				Revenue from PAK	0	0	600,000	0	0	600,000
0210	217250-1728223	15192	Truck 5 T 4x4 ()	KB	0	0	0	500,000	1,000,000	1,500,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0210	217250-1728224	15193	Truck 8 x8 (3 items)	KB	0	0	0	300,000	450,000	750,000
				Revenue from PAK	0	0	300,000	0	0	300,000
0210	217250-1728232	15195	Rouls	KB	0	0	0	0	600,000	600,000
				Revenue from PAK	0	0	0	0	4,400	4,400
0210	217250-1728236	15198	Gator	KB	0	0	0	0	4,400	4,400
				Revenue from PAK	0	0	0	0	0	0
0210	217250-1728237	15199	Truck 5T 10T 20T 40T	KB	0	0	0	670,000	920,000	1,590,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0210	217250-1830632	15567	annexess of facilities, companise in Gjilan	KB	100,000	0	100,000	0	0	100,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0210	217250-1830634	15569	LFC facility construction in Pirshtina	KB	600,000	0	600,000	1,000,000	600,000	2,200,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0210	217250-1830638	15572	contsruction of new communication facility	KB	200,000	0	200,000	650,000	0	850,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1830641	15574	PTA Road Configuration	KB	0	0	0	4,400	0	4,400
0210	217250-1830644	15576	Construction of a culinary facility at the KSF barracks in Pristina	KB	321,500	0	321,500	628,500	0	950,000
0210	217250-1830652	15582	Construction of retransmitting points of communication	KB	0	0	0	100,000	0	100,000
0210	217250-1830679	15587	Computers	KB	25,000	0	25,000	25,000	25,000	75,000
0210	217250-1933078	18068	Modernizing the IT network	KB	0	100,000	100,000	70,000	100,000	270,000
0210	217250-1933090	18079	Kat C driving school car	KB	0	0	0	0	120,000	120,000
0210	217250-1933098	18087	Pulling truck (Wrecker)	KB	0	0	0	0	120,000	120,000
0210	217250-1933099	18088	The tactical combat truck (Volcano)	KB	0	0	0	0	4,400	4,400
0210	217250-1933100	18089	Rekonstrukcija poligona KSF-a	KB	0	100,000	100,000	0	0	100,000
0210	217250-1933101	18090	Construction of the ambulance for Bat.II at the KSF Barracks in Istog	KB	0	200,000	200,000	0	0	200,000
0210	217250-1933102	18091	Construction of an annex of MKAB facility at the KSF Barracks in Pomozotin	KB	0	200,000	200,000	100,000	0	300,000
0210	217250-1933105	18093	Construction of the training facility for EOD at the KSF Barracks in Prizren	KB	0	120,000	120,000	0	0	120,000
0210	217250-1933106	18094	Construction of parking lots in the KSF barracks in Pomozotin and Ferizaj	KB	0	100,000	100,000	250,000	0	350,000
0210	217250-1933108	18096	Construction of the Fuel Point at the KSF Barracks in Istog	KB	0	0	0	200,000	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1933113	18100	Construction of garages for ambulances at the KSF barracks in Pristina	KB	0	200,000	200,000	0	0	200,000
0210	217250-1933118	18102	Construction of warehouses at the KSF Barracks in Istog and Pomozot	KB	0	0	0	250,000	200,000	450,000
0210	217250-1933119	18103	IConstruction of heavy duty car servicing	KB	0	0	0	100,000	800,000	900,000
0210	217250-1933120	18104	Renovation of warehouses in the KSF barracks in Mitrovica and Gjilan	KB	0	0	0	250,000	100,000	350,000
0210	217250-1933124	18107	Construction of the facility - a simulator for manipulating military vehicles	KB	0	0	0	300,000	0	300,000
0210	217250-1933129	18110	Construction of Armory Depot in the KSF Barracks in Ferizaj, Gjilan, Istog and Mitrovica	KB	0	0	0	300,000	400,000	700,000
0210	217250-1933133	18112	Construction of the Physical Deposition Polygon at the KSF Barracks in Pomozotin	KB	0	80,000	80,000	0	0	80,000
0210	217250-1933136	18114	Armor (M93 Hornet	KB	0	0	0	0	16,000	16,000
0210	217250-1933138	18115	Building a facility for QSU	KB	0	400,000	400,000	0	0	400,000
0210	217250-1933140	18116	Pontoon Bridge	KB	0	0	0	0	4,400	4,400
0210	217250-1933142	18118	IConstruction of a rescue search range at the KSF Barracks in Pomozi	KB	0	0	0	100,000	200,000	300,000
0210	217250-1933152	18124	IConstruction of the central storage depot at the KSF barracks in Pristina	KB	0	100,000	100,000	150,000	0	250,000
0210	217250-1933159	18129	The Pirunjer Jungle Vehicle	KB	0	0	0	100,000	50,000	150,000
0210	217250-1933161	18131	Construction of range for array in cantonment of KSF in Motrivice	KB	0	100,000	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0210	217250-1933164	18133	Construction of the alignment slope at the KSF Barracks in Mitrovica	KB	0	0	0	100,000	150,000	250,000
0210	217250-1933167	18135	Renovation of the pump station at the KSF Barracks in Istog	KB	0	50,000	50,000	0	0	50,000
0210	217250-1933169	18137	Extension of firing ranges at the KSF Barracks in Ferizaj	KB	0	0	0	100,000	100,000	200,000
0210	217250-1933171	18139	Construction of an accommodation facility at the KSF Barracks in Istog	KB	0	0	0	200,000	500,000	700,000
0210	217250-1933174	18142	Construction of an accommodation facility at the KSF barracks in Pristina	KB	0	0	0	0	1,000,000	1,000,000
0210	217250-1933194	18155	IConstruction of artillery ammunition depots	KB	0	0	0	0	300,000	300,000
0210	217250-1933195	18156	Construction of the guard facility	KB	0	0	0	0	100,000	100,000
0210	217250-1933196	18157	Construction of ammunition depots	KB	0	0	0	0	300,000	300,000
0210	217250-1933198	18159	Construction of warehouses for weapons	KB	0	0	0	0	300,000	300,000
0210	217250-1933202	18163	Decompressive room	KB	0	110,000	110,000	0	0	110,000
0210	217250-1933203	18113	Laboratory for MKAB	KB	0	110,000	110,000	0	0	110,000
0210	304320-1112308	12776	Armored vehicles	KB	4,118,800	0	4,118,800	3,900,659	3,791,200	11,810,659
			Total (KB) - Kosovo Security Force	13,988,966	1,970,000	15,958,966	23,080,704	25,580,704	64,620,374	
			Total (Revenue from PAK) - Kosovo Security Force	6,000,000	0	6,000,000	0	0	6,000,000	
			Total - Kosovo Security Force	13,988,966	1,970,000	15,958,966	23,080,704	25,580,704	64,620,374	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
			Total (KB) - Ministry of Defense	14,238,966	1,970,000	16,208,966	23,190,704	25,690,704	65,090,374		
			Total (Revenue from PAK) - Ministry of Defense	6,000,000	0	6,000,000	0	0	0	6,000,000	
			Total - Ministry of Defense	20,238,966	1,970,000	22,208,966	23,190,704	25,690,704	71,090,374		
218000 - Ministry of European Integration											
219000 - Ministry of Diaspora											
220000 - Hospital, Clinical and University Service of Kosovo HCUSK											
	220085 - Secondary and Tertiary health care Services										
		70000 - Regional Secondary Health Care Services									
0731	206085-092320	10984	Renovation, repair and maintenance of hospital objects	KB	50,000	0	50,000	50,000	50,000	150,000	
0731	206085-093107	10965	Service and maintenance of Medical Equipment.	KB	100,000	0	100,000	100,000	100,000	300,000	
0732	206085-108959	12085	Medical equipment and intensive care	KB	100,000	0	100,000	100,000	100,000	300,000	
0731	206085-1112149	13031	Maintence of hospital infstructure	KB	60,000	0	60,000	60,000	240,000	360,000	
0731	206085-1112250	12109	Medical equipment for hospital wards	KB	103,000	0	103,000	73,000	73,000	249,000	
0731	206085-1113075	12870	Maintenance and service of medical equipments	KB	100,000	0	100,000	100,000	100,000	300,000	
0731	206085-1113080	12874	Maintenance and service of medical equipments	KB	60,000	0	60,000	30,000	30,000	120,000	
0731	206085-1113155	12873	Maintenance and service of medical equipments	KB	80,000	0	80,000	80,000	80,000	240,000	
0731	206085-1113256	12875	Maintenance and service of medical equipments	KB	45,000	0	45,000	45,000	45,000	135,000	
0731	206085-1113598	12871	Maintenance and service of medical equipments	KB	100,000	0	100,000	100,000	100,000	300,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0731	206085-1213651	13036	Medical equipment	KB	70,000	0	70,000	30,000	90,000	190,000
0731	206085-1213731	13020	Maintence of hospital infstructure	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213739	13021	Medical and administrative inventory	KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213912	13027	Maintence of hospital infstructure	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213915	13034	Maintence of hospital infstructure	KB	20,000	0	20,000	20,000	20,000	60,000
0731	206085-1213917	13017	Medical equipment	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213918	13035	Medical and administrative inventory	KB	25,000	0	25,000	25,000	25,000	75,000
0731	206085-1213919	13028	Medical and administrative inventory	KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213928	13030	Medical equipment	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213929	13032	Medical and administrative inventory	KB	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1213932	13033	Medical equipment	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213934	13018	Medical and administrative inventory	KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213935	13039	Medical and administrative inventory	KB	40,000	0	40,000	40,000	40,000	120,000
0731	206085-1213937	12872	Maintenance and service of medical equipments	KB	100,000	0	100,000	100,000	100,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0731	206085-1213953	13023	Maintence of hospital infstructure	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213954	13024	Medical and administrative inventory	KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213959	13025	Medical equipment	KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1217078	13019	Maintence of hospital infstructure	KB	100,000	0	100,000	100,000	100,000	300,000
0721	206086-1832779	15733	Renovation and rivalitization of Surgery Object in Gjakova	KB	200,000	0	200,000	250,000	0	450,000
0721	206086-1832780	15734	Construction of Psychiatry Object in Mitrovica	KB	150,000	0	150,000	0	0	150,000
0721	206086-1832781	15735	Construction of the facility for the establishment of the catheterization laboratory (cardiology intervention and treatment) Hospital in Prizren	KB	150,000	0	150,000	0	0	150,000
0721	206086-1832782	15736	Autoambulance-Hospital Peje	KB	100,000	0	100,000	0	0	100,000
0721	206086-1832783	15737	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni	KB	150,000	0	150,000	150,000	0	300,000
0722	220085-1830733	15610	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance	KB	150,000	0	150,000	0	0	150,000
0731	220085-1830734	15611	Enlargement of the Hemodialysis Facility with Extension of Areas Destiny for Patient Dialysis	KB	150,000	0	150,000	0	0	150,000
			Total (KB) - Regional Secondary Health Care Services	3,133,000	0	3,133,000	2,383,000	2,223,000	7,739,000	
			70100 - KCUC Tertiary Health Services							
0731	206085-1113161	12869	Maintenance and service of medical equipments	KB	1,110,000	0	1,110,000	1,270,000	1,000,000	3,380,000
0732	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics	KB	200,000	0	200,000	200,000	100,000	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0732	206085-1213908	13012	Thermal insulation of buildings and fasad work	KB	300,000	0	300,000	300,000	150,000	750,000
0732	206085-1213909	13013	Ifrastruktura in environmental regulation	KB	55,000	0	55,000	75,000	52,000	182,000
0732	206085-1213910	13016	Medical and administrative inventory	KB	170,000	0	170,000	170,000	170,000	510,000
0722	206086-1832785	15739	Construction of Hemato-Oncology Clinic	KB	150,000	0	150,000	150,000	0	300,000
0722	220085-1730107	15201	Construction of Sports Medicine Building with the Physiatric Clinic	KB	0	0	0	1,031,823	1,500,000	2,531,823
				Revenue from PAK	0	0	1,238,700	0	0	1,238,700
0722	220085-1832744	15707	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo	KB	0	0	0	0	2,000,000	2,000,000
				Revenue from PAK	0	0	2,630,000	2,000,000	0	4,630,000
0721	220085-1832746	15709	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs	KB	600,000	0	600,000	1,000,000	2,500,000	4,100,000
				Revenue from PAK	0	0	1,600,000	1,500,000	0	3,100,000
0722	220085-1832747	15710	Construction of the Facility for the Hemato Onkologic Clinic	KB	500,000	0	500,000	330,000	0	830,000
				Revenue from PAK	0	0	0	300,000	0	300,000
0732	220085-1935095	18222	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic	KB	0	600,000	600,000	1,000,000	1,000,000	2,600,000
0731	220085-1935100	18227	Designing and building a new building of the Nephrology Clinic	KB	0	400,000	400,000	600,000	0	1,000,000
0721	220085-1935522	18527	Purchase of equipment for Institute of Pathology Anatomies for offering services in diagnoses of cancer disease	KB	0	201,700	201,700	0	0	201,700
0721	220085-1935523	18528	Purchase of equipment for radiotherapy LINAC+two bunker + equipment for Clinic Of Oncology	KB	0	1,314,838	1,314,838	0	0	1,314,838

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	185,162	0	0	185,162
			Total (KB) - KCUC Tertiary Health Services	3,085,000	2,516,538	5,601,538	6,126,823	8,472,000	20,200,361	
			Total (Revenue from PAK) - KCUC Tertiary Health Services	5,468,700	185,162	5,653,862	3,800,000	0	9,453,862	
			70900 - QSKUK-Tertiary Health Services							
0732	206085-1213996	13040	Maintenance and servicing of medical devices	KB	28,000	0	28,000	28,000	28,000	84,000
0732	206085-1213997	13041	Medical equipment for hospital wards	KB	65,000	0	65,000	65,000	65,000	195,000
0732	206085-1213998	13042	Maintence of hospital infstructure	KB	90,000	0	90,000	90,000	90,000	270,000
0732	206085-1213999	13043	Medical and administrative inventory	KB	30,000	0	30,000	30,000	30,000	90,000
0723	220085-1832687	15660	the construction of a new building at the University Hospital Clinical Center of Kosovo	KB	100,000	0	100,000	1,000,000	2,102,500	3,202,500
			Total (KB) - QSKUK-Tertiary Health Services	313,000	0	313,000	1,213,000	2,315,500	3,841,500	
			71200 - Mental Health Service							
0732	206086-1213982	13050	Maintence of hospital infstructure	KB	253,700	0	253,700	210,000	210,000	673,700
0732	206086-1213983	13051	Medical and administrative inventory	KB	47,000	0	47,000	47,000	47,000	141,000
			Total (KB) - Mental Health Service	300,700	0	300,700	257,000	257,000	814,700	
			72700 - Other Tertiary Health Programs							
0722	206086-1213946	13053	Medical equipment	KB	50,000	0	50,000	50,000	50,000	150,000
0732	206086-1213947	13055	Medical and administrative inventory	KB	10,000	0	10,000	10,000	10,000	30,000
0732	206086-1213948	13052	Maintenance and servicing of medical devices	KB	20,000	0	20,000	20,000	20,000	60,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0732	206086-1213979	13054	Maintence of hospital infstructure	KB	10,000	0	10,000	10,000	10,000	30,000
0740	220085-1830573	15529	Advancement of telemedicine systems	KB	198,300	0	198,300	0	0	198,300
				Total (KB) - Other Tertiary Health Programs	288,300	0	288,300	90,000	90,000	468,300
				Total - Other Tertiary Health Programs	288,300	0	288,300	90,000	90,000	468,300
				Total (KB) - Secondary and Tertiary health care Services	7,120,000	2,516,538	9,636,538	10,069,823	13,357,500	33,063,861
				Total (Revenue from PAK) - Secondary and Tertiary health care Services	5,468,700	185,162	5,653,862	3,800,000	0	9,453,862
				Total - Secondary and Tertiary health care Services	12,588,700	2,701,700	15,290,400	13,869,823	13,357,500	42,517,723
	220086 - Central Administration of SHSKUK									
	113209 - Central Administration of SHSKUK									
0732	206085-093700	10959	Medical equipment	KB	0	0	0	0	562,000	562,000
				Revenue from PAK	0	0	562,000	562,000	0	1,124,000
0740	206087-1730395	15361	Hospital building in Podujevo	KB	100,000	0	100,000	200,000	0	300,000
0732	220085-1627653	14639	Medical equipment for the Radiology Service of the General hospitals	KB	850,000	0	850,000	850,000	0	1,700,000
0731	220085-1935109	18232	Modernization of Infrastructure of Unification Units of SHSKUK	KB	0	0	0	177	1,200,000	1,200,177
				Revenue from PAK	0	0	1,568,800	1,200,000	0	2,768,800
0722	220085-1935114	18235	Purchase of Medical Devices for the Ingredients Unit of SHSKUK	KB	0	700,000	700,000	1,100,000	1,250,000	3,050,000
				Total (KB) - Central Administration of SHSKUK	950,000	700,000	1,650,000	2,150,177	3,012,000	6,812,177
				Total (Revenue from PAK) - Central Administration of SHSKUK	562,000	1,568,800	2,130,800	1,762,000	0	3,892,800
				Total - Central Administration of SHSKUK	950,000	700,000	1,650,000	2,150,177	3,012,000	6,812,177
				Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK	8,070,000	3,216,538	11,286,538	12,220,000	16,369,500	39,876,038

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Hospital, Clinical and University Service of Kosovo HCUSK	6,030,700	1,753,962	7,784,662	5,562,000	0	0	13,346,662
			Total - Hospital, Clinical and University Service of Kosovo HCUSK	14,100,700	4,970,500	19,071,200	17,782,000	16,369,500	16,369,500	53,222,700
221000 - Ministry Of Regional Development										
	221010 - Administration									
			11321 - Central Administration							
0133	221010-1832645	15639	Regional Development Program							
				KB	1,500,000	0	1,500,000	2,500,000	2,500,000	6,500,000
				Revenue from PAK	0	0	1,200,000	0	0	1,200,000
				Total (KB) - Administration	1,500,000	0	1,500,000	2,500,000	2,500,000	6,500,000
				Total (Revenue from PAK) - Administration	1,200,000	0	1,200,000	0	0	1,200,000
				Total - Administration	1,500,000	0	1,500,000	2,500,000	2,500,000	6,500,000
				Total (KB) - Ministry Of Regional Development	1,500,000	0	1,500,000	2,500,000	2,500,000	6,500,000
				Total (Revenue from PAK) - Ministry Of Regional Development	1,200,000	0	1,200,000	0	0	1,200,000
				Total - Ministry Of Regional Development	2,700,000	0	2,700,000	2,500,000	2,500,000	7,700,000
222000 - Ministry of Innovation and Entrepreneurship										
	222010 - Administration									
			11322 - Central Administration							
0411	222010-1832674	15654	Construction of Innovation Center and Business Incubator in Prishtina							
				KB	550,851	0	550,851	1,029,787	1,029,787	2,610,425
				Revenue from PAK	0	0	278,936	0	0	278,936
0922	222010-1832679	15656	Supply with IT equipment for secondary schools throughout Kosovo							
				KB	155,319	0	155,319	355,319	355,319	865,957
				Revenue from PAK	0	0	200,000	0	0	200,000
0970	222010-1832680	15521	Supply with laboratory equipment for the development of innovative concepts for Universities							
				KB	0	0	0	323,404	323,404	646,808
				Revenue from PAK	0	0	323,404	0	0	323,404
0970	222010-1832681	15526	Digitization Infrastructure Investment (IOT)							
				KB	0	0	0	197,660	197,660	395,320

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
				Revenue from PAK	0	0	197,660	0	0	197,660	
0481	222010-1832682	15527	Open Data Investments	KB	93,830	0	93,830	93,830	93,830	281,490	
0112	222010-1935135	18250	Park Inovativ dhe trajnues Kosovaro - Gjermani i Prizrenit	KB	0	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000	
				Revenue from PAK	0	0	1,000,000	0	0	1,000,000	
0133	222010-1935440	18529	Regulation of multi functional innovation building Shtime	KB	0	200,000	200,000	0	0	200,000	
				Total (KB) - Administration	800,000	1,200,000	2,000,000	4,000,000	4,000,000	10,000,000	
				Total (Revenue from PAK) - Administration	1,000,000	1,000,000	2,000,000	0	0	2,000,000	
				Total - Administration	800,000	1,200,000	2,000,000	4,000,000	4,000,000	10,000,000	
				Total (KB) - Ministry of Innovation and Entrepreneurship	800,000	1,200,000	2,000,000	4,000,000	4,000,000	10,000,000	
				Total (Revenue from PAK) - Ministry of Innovation and Entrepreneurship	1,000,000	1,000,000	2,000,000	0	0	2,000,000	
				Total - Ministry of Innovation and Entrepreneurship	1,800,000	2,200,000	4,000,000	4,000,000	4,000,000	12,000,000	
224000 - Health Insurance Fund											
	224010 - Administration of Health Insurance Fund										
		11324 - Administration of Health Insurance Fund									
0721	206088-1832791	15745	Supply of vehicles for AHF	KB	30,000	0	30,000	0	0	30,000	
				Revenue from PAK	0	0	500,000	0	0	500,000	
0724	206088-1832792	15746	Building Health insurance fund	Revenue from PAK	30,000	0	30,000	0	0	30,000	
0112	224010-1935520	18530	Equipment for IT	Revenue from PAK	0	0	400,000	0	0	400,000	
				Total (KB) - Administration of Health Insurance Fund	30,000	0	30,000	0	0	30,000	
				Total (Revenue from PAK) - Administration of Health Insurance Fund	500,000	400,000	900,000	0	0	900,000	
				Total - Administration of Health Insurance Fund	30,000	0	30,000	0	0	30,000	
				Total (KB) - Health Insurance Fund	30,000	0	30,000	0	0	30,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Revenue from PAK) - Health Insurance Fund		500,000	400,000	900,000	0	0	900,000
			Total - Health Insurance Fund		530,000	400,000	930,000	0	0	930,000
230000 - Independent Procurement Commission										
	230094 - Independent Procurement Commission									
	14500 - Independent Procurement Commission									
0160	230094-1932981	18011	Advancing e-Procurement Infrastructure		KB	0	150,000	150,000	150,000	450,000
			Total (KB) - Independent Procurement Commission		0	150,000	150,000	150,000	150,000	450,000
			Total - Independent Procurement Commission		0	150,000	150,000	150,000	150,000	450,000
			Total (KB) - Independent Procurement Commission		0	150,000	150,000	150,000	150,000	450,000
			Total - Independent Procurement Commission		0	150,000	150,000	150,000	150,000	450,000
231000 - Academy of Science and Arts										
	231175 - Academy of Science and Arts									
	91300 - Academy of Science and Arts									
0970	231175-1935273	18353	Advancing the ASHAK sound system		KB	0	0	62,000	62,000	124,000
			Revenue from PAK		0	0	62,000	0	0	62,000
			Total (KB) - Academy of Science and Arts		0	0	0	62,000	62,000	124,000
			Total (Revenue from PAK) - Academy of Science and Arts		0	62,000	62,000	0	0	62,000
			Total - Academy of Science and Arts		0	0	0	62,000	62,000	124,000
			Total (KB) - Academy of Science and Arts		0	0	0	62,000	62,000	124,000
			Total (Revenue from PAK) - Academy of Science and Arts		0	62,000	62,000	0	0	62,000
			Total - Academy of Science and Arts		0	62,000	62,000	62,000	62,000	186,000
232000 - Contingent Expenditures										
	232180 - Contingent Expenditures									
	13100 - Contingent Expenditures									
0112	232180-1217070	13255	Unspecified projects 2017-2019		KB	580,000	0	580,000	2,000,000	0
										2,580,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
			Total (KB) - Contingent Expenditures	580,000	0	580,000	2,000,000	0	0	2,580,000	
			Total - Contingent Expenditures	580,000	0	580,000	2,000,000	0	0	2,580,000	
			Total (KB) - Contingent Expenditures	580,000	0	580,000	2,000,000	0	0	2,580,000	
			Total - Contingent Expenditures	580,000	0	580,000	2,000,000	0	0	2,580,000	
235000 - Regulatory Authority of Electronic and Postal Communications											
	235260 - Regulatory Authority of Electronic and Postal Communications										
		11323 - Regulatory Authority of Electronic and Postal Communications									
0460	235260-119805	12359	Management system for the numbers locomotion	KB	645,000	0	645,000	555,000	600,000	1,800,000	
0460	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile	KB	100,000	0	100,000	100,000	90,000	290,000	
0460	235260-1420661	14299	Update the software modules Frequency Spectrum Management	KB	60,000	0	60,000	60,000	60,000	180,000	
0460	235260-1420665	13985	Licences for access in software module of SPECTRAaemc (2)	KB	0	35,000	35,000	0	0	35,000	
0460	235260-1523363	14300	Development of platform for on line application	KB	0	30,000	30,000	0	0	30,000	
0460	235260-1933064	18056	Advancing hardware systems	KB	0	0	0	40,000	0	40,000	
0460	235260-1933069	18061	Implementation of alarm and fire alarm systems	KB	0	20,000	20,000	10,000	0	30,000	
0460	235260-1933080	18070	77/5000 A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS	KB	0	70,000	70,000	0	0	70,000	
0460	235260-1933083	18072	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES	KB	0	30,000	30,000	0	0	30,000	
0460	235260-1933086	18075	COMPLETE THE INFORMATION TECHNOLOGY EQUIPMENT EQUIPMENTS FOR SOCCERT NEEDS	KB	0	10,000	10,000	0	0	10,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
								2018	2019	2019 - 2021
0460	235260-1933189	18152	Advancement of the System for Monitoring the Quality of Electronic Communications Services (Purchase of additional equipment and software upgrade for voice and SMS monitoring)	KB	0	0	0	35,000	0	35,000
0460	235260-1935105	18229	Upgrades to System Drive Test Tools	KB	0	0	0	50,000	50,000	50,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications	805,000	195,000	1,000,000	800,000	800,000	2,600,000	
			Total - Regulatory Authority of Electronic and Postal Communications	805,000	195,000	1,000,000	800,000	800,000	2,600,000	
			Total (KB) - Regulatory Authority of Electronic and Postal Communications	805,000	195,000	1,000,000	800,000	800,000	2,600,000	
			Total - Regulatory Authority of Electronic and Postal Communications	805,000	195,000	1,000,000	800,000	800,000	2,600,000	
236000 - Anti-Corruption Agency										
238000 - Energy Regulatory Office										
		238285 - Energy Regulatory Office								
			42500 - Energy Regulatory Office							
0435	238285-1933219	18395	IT server, storage, UPS and data storage devices (disk to disk)	KB	0	42,000	42,000	72,000	70,800	184,800
0435	238285-1933221	18177	Installing the VoIP digital telephone system	KB	0	30,000	30,000	0	0	30,000
			Total (KB) - Energy Regulatory Office	0	72,000	72,000	72,000	70,800	214,800	
			Total - Energy Regulatory Office	0	72,000	72,000	72,000	70,800	214,800	
			Total (KB) - Energy Regulatory Office	0	72,000	72,000	72,000	70,800	214,800	
			Total - Energy Regulatory Office	0	72,000	72,000	72,000	70,800	214,800	
239000 - Privatisation Agency of Kosovo										
		239278 - Central Administration								
			22900 - Central Administration							
0411	239278-096320	11225	Purchase of equipment within capital expenditures	KB	30,000	0	30,000	80,000	70,000	180,000
			Total (KB) - Central Administration	30,000	0	30,000	80,000	70,000	180,000	
			Total - Central Administration	30,000	0	30,000	80,000	70,000	180,000	

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Privatisation Agency of Kosovo	30,000	0	30,000	80,000	70,000	180,000	
			Total - Privatisation Agency of Kosovo	30,000	0	30,000	80,000	70,000	180,000	
240000 - Procurement Review Body										
241000 - Agency for Free Legal Aid										
242000 - University of Prishtina										
	242112 - University of Prishtina									
	90400 - University of Prishtina									
0941	242112-106464	12294	Concretization means for University of Prishtina	KB	500,000	0	500,000	1,600,000	1,450,000	3,550,000
				Revenue from PAK	0	0	100,000	0	0	100,000
0941	242112-106465	12295	Laboratories for University of Prishtina	KB	500,000	0	500,000	1,150,000	1,600,000	3,250,000
				Revenue from PAK	0	0	235,000	0	0	235,000
0941	242112-1217591	13393	New object for Medical Faculty	KB	250,000	0	250,000	0	0	250,000
0941	242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences	KB	250,000	0	250,000	850,000	1,550,000	2,650,000
				Revenue from PAK	0	0	450,000	0	0	450,000
0942	242112-1420819	13982	Purchase of vehicles for UP	KB	82,500	0	82,500	0	0	82,500
0941	242112-1626038	14640	Renovation of University facilities	KB	800,000	0	800,000	1,600,000	0	2,400,000
0980	242112-1728289	15208	Inventory for the Faculty of Agriculture	KB	150,000	0	150,000	150,000	0	300,000
0421	242112-1728290	15209	External Infrastructure of the Agriculture Faculty	KB	125,000	0	125,000	0	0	125,000
0421	242112-1728292	15210	Agriculture machinery Agriculture Faculty	KB	0	0	0	65,000	0	65,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
				Revenue from PAK	0	0	65,000	0	0	65,000
0941	242112-1728841	15211	Establishment of the center for the development, transfer and implementation of new technologies at production							
				Revenue from PAK	0	0	400,000	0	0	400,000
0941	242112-1730393	15360	Construction of the Faculty of Economics and Law							
				KB	250,000	0	250,000	900,000	1,500,000	2,650,000
				Revenue from PAK	0	0	450,000	0	0	450,000
0922	242112-1830670	15583	Revitalization of Laboratories at FMNS 2018-2020							
				KB	500,000	0	500,000	300,000	600,000	1,400,000
				Revenue from PAK	0	0	500,000	0	0	500,000
0942	242112-1830671	15584	Center for Contemporary Research in the field of Electrical Engineering and Information Technology							
				KB	0	0	0	492,500	300,000	792,500
				Revenue from PAK	0	0	550,000	0	0	550,000
	242112-1832640	18008	Establishment of the Scientific Institute at FNA							
				KB	0	0	0	450,000	0	450,000
				Revenue from PAK	0	0	550,000	0	0	550,000
0941	242112-1933205	18164	Inventory for new facility in Medicine							
				KB	0	92,500	92,500	92,500	0	185,000
0486	242112-1933210	18169	Purchasing Equipment for Tech K							
				KB	0	0	0	250,000	300,000	550,000
				Revenue from PAK	0	0	550,000	0	0	550,000
0711	242112-1933212	18171	Construction of a Pharmacy Facility							
				KB	0	0	0	0	600,000	600,000
				Revenue from PAK	0	0	150,000	0	0	150,000
				Total (KB) - University of Prishtina	3,407,500	92,500	3,500,000	7,900,000	7,900,000	19,300,000
				Total (Revenue from PAK) - University of Prishtina	2,750,000	1,250,000	4,000,000	0	0	4,000,000
				Total - University of Prishtina	3,407,500	92,500	3,500,000	7,900,000	7,900,000	19,300,000
				Total (KB) - University of Prishtina	3,407,500	92,500	3,500,000	7,900,000	7,900,000	19,300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total				
					2018	2019	2019	2020	2021	2019 - 2021				
			Total (Revenue from PAK) - University of Prishtina		2,750,000	1,250,000	4,000,000	0	0	4,000,000				
			Total - University of Prishtina		6,157,500	1,342,500	7,500,000	7,900,000	7,900,000	23,300,000				
243000 - Konstitucional Court of Kosovo														
	243115 - Konstitucional Court of Kosovo													
	23800 - Konstitucional Court of Kosovo													
0330	243115-095419	11136	Vehicles	KB	50,000	0	50,000	30,000	30,000	110,000				
0330	243115-095422	11132	IT equipment	KB	30,000	0	30,000	25,000	25,000	80,000				
0330	243115-1830612	15556	Renovation of KCC facility	KB	105,000	0	105,000	130,000	130,000	365,000				
					Total (KB) - Konstitucional Court of Kosovo	185,000	0	185,000	185,000	185,000				
					Total - Konstitucional Court of Kosovo	185,000	0	185,000	185,000	185,000				
					Total (KB) - Konstitucional Court of Kosovo	185,000	0	185,000	185,000	185,000				
					Total - Konstitucional Court of Kosovo	185,000	0	185,000	185,000	185,000				
244000 - Kosovo Competition Commission														
245000 - Kosovo Intelligence Agency														
	245117 - Kosovo Intelligence Agency													
	25500 - Kosovo Intelligence Agency													
0360	245117-108947	12408	Unspecified projects	KB	1,000,000	0	1,000,000	2,000,000	2,000,000	5,000,000				
					Revenue from PAK	0	0	1,000,000	0	1,000,000				
					Total (KB) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	2,000,000	2,000,000				
					Total (Revenue from PAK) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	0	1,000,000				
					Total - Kosovo Intelligence Agency	1,000,000	0	1,000,000	2,000,000	2,000,000				
					Total (KB) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	2,000,000	2,000,000				
					Total (Revenue from PAK) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	0	1,000,000				
					Total - Kosovo Intelligence Agency	1,000,000	0	1,000,000	2,000,000	2,000,000				
					Total (KB) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	2,000,000	2,000,000				
					Total (Revenue from PAK) - Kosovo Intelligence Agency	1,000,000	0	1,000,000	0	1,000,000				

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
			Total - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000	
246000 - Kosovo Cultural Heritage Council											
247000 - Election Complaints Panel and Appeals											
248000 - Radio Television of Kosova											
249000 - Independent Supervisory Council for Kosovo											
250000 - Kosovo Prosecutorial Council											
	250012 - Prosecutors and Administration										
		33500 - Prosecutors and Administration									
0330	250012-1728123	15217	Electronic system for management of Prosecutor's files	KB	15,000	0	15,000	0	10,000	25,000	
0330	250012-1728153	15218	Electronic system for management of vehicles	KB	15,000	0	15,000	0	10,000	25,000	
0330	250012-1728261	18004	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)	KB	0	67,000	67,000	50,000	126,000	243,000	
0330	250012-1933066	18058	Electronic budget and finance management system	KB	0	0	0	0	10,000	10,000	
0330	250012-1933067	18059	Control Scanner and Security	KB	0	150,000	150,000	200,000	180,000	530,000	
0330	250012-1933070	18062	Renovation of SPRK	KB	0	0	0	500,000	300,000	800,000	
				Revenue from PAK	0	0	660,500	0	0	660,500	
0330	250012-1933072	18064	Supply and Installation of Archive Shelves	KB	0	80,000	80,000	162,650	18,000	260,650	
0330	250012-1933074	18065	Supply and Installation with Central UPS.	KB	0	111,000	111,000	40,000	0	151,000	
0330	250012-1933077	18067	Buying cars	KB	0	0	0	281,850	186,500	468,350	

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0330	250012-1933079	18069	Electronic case management system at the Victim Support and Assistance Office	KB	0	0	0	0	20,000	20,000
0330	250012-1933081	18071	Renovation of PTH Prizren Facility	KB	0	200,000	200,000	100,000	100,000	400,000
0330	250012-1933084	18073	Renovation of PTH Ferizaj Facility	KB	0	60,000	60,000	0	0	60,000
0330	250012-1933085	18074	Renovation of the Facility in Peja	KB	0	60,000	60,000	500,000	0	560,000
0330	250012-1933087	18076	Renovation of the Facility in Gjilan	KB	0	60,000	60,000	0	300,000	360,000
0330	250012-1933092	18081	Supply and installation of security cameras	KB	0	78,000	78,000	0	0	78,000
0330	250012-1933095	18084	Conference Room - KPC	KB	0	35,000	35,000	0	0	35,000
0330	250012-1933096	18085	Licensing	KB	0	20,000	20,000	0	30,000	50,000
0330	250012-1933097	18086	Hardware and software equipment for information technology	KB	0	49,000	49,000	0	594,000	643,000
				Revenue from PAK	0	0	124,000	0	0	124,000
				Total (KB) - Prosecutors and Administration	30,000	970,000	1,000,000	1,834,500	1,884,500	4,719,000
				Total (Revenue from PAK) - Prosecutors and Administration	0	784,500	784,500	0	0	784,500
				Total - Prosecutors and Administration	30,000	970,000	1,000,000	1,834,500	1,884,500	4,719,000
				Total (KB) - Kosovo Prosecutorial Council	30,000	970,000	1,000,000	1,834,500	1,884,500	4,719,000
				Total (Revenue from PAK) - Kosovo Prosecutorial Council	0	784,500	784,500	0	0	784,500
				Total - Kosovo Prosecutorial Council	30,000	1,754,500	1,784,500	1,834,500	1,884,500	5,503,500
251000 - State Agency for the Protection of Personal Data										
253000 - Agency for the management of Memorial Complexes of Kosovo										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
253040 - Agency for the management of Memorial Complexes of Kosovo										
27900 - Agency for the management of Memorial Complexes of Kosovo										
0820	210131-1217118	13280	Maintenance of the memorial complex Adem Jashari	KB	75,000	0	75,000	75,000	75,000	225,000
0820	253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj	KB	1,000,000	0	1,000,000	2,000,000	1,115,000	4,115,000
				Revenue from PAK	0	0	2,000,000	0	0	2,000,000
0820	253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares	KB	600,000	0	600,000	675,000	550,000	1,825,000
0820	253040-1525683	14363	Martyrs Memorial KLA Penuhe	KB	40,000	0	40,000	40,000	40,000	120,000
0820	253040-1625753	14645	Memorial Complex "Racak massacre" Racak - Shtime	KB	100,000	0	100,000	100,000	200,000	400,000
0820	253040-1625756	14647	Memorial complex "KLA Martyrs Cemetery" Marine Skenderaj third phase	KB	40,000	0	40,000	40,000	40,000	120,000
0820	253040-1625757	14648	Management of the Memorial Complex "Zahir Pajaziti Tower" Orlan Podujevo - Maintenance	KB	40,000	0	40,000	40,000	40,000	120,000
0820	253040-1625762	14649	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains	KB	700,000	0	700,000	1,000,000	2,000,000	3,700,000
0820	253040-1625763	14650	Memorial Ibrahim Rugova	KB	0	100,000	100,000	450,000	500,000	1,050,000
0820	253040-1625764	14651	Memorial Complex "The massacre of Likoshan" Likoshan Drenas, Restoration and Preservation of Ahmeti family houses	KB	20,000	0	20,000	20,000	20,000	60,000
0820	253040-1625767	14652	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Gllogjan - Decan	KB	200,000	0	200,000	200,000	200,000	600,000
0820	253040-1625769	14653	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova	KB	0	70,000	70,000	150,000	150,000	370,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0820	253040-1625774	14654	Memorial Complex "Deshmoret e Kombit" Vrelle Istog	KB	0	50,000	50,000	100,000	100,000	250,000
0820	253040-1625777	14656	Memorial complex "Martyrs of the Nation" Vrelle-Istog	KB	20,000	0	20,000	20,000	20,000	60,000
0820	253040-1625982	14659	Memorial " First Base of KLA" Lladovc Podujeve	KB	40,000	0	40,000	40,000	40,000	120,000
1030	253040-1628373	15044	The Memorial Complex „27 April" Meje-Gjakova	KB	100,000	0	100,000	100,000	200,000	400,000
0820	253040-1730452	15391	Memorial Complex Deme Ahmeti - Podujeve	KB	100,000	0	100,000	200,000	70,000	370,000
0820	253040-1730456	15395	Regulation and maintenance of the square Adem Jashari, Malisheve	KB	70,000	0	70,000	0	0	70,000
0820	253040-1730457	15396	The complex of martyrs cemetery of KLA brigade 121 Ismet Jashari-Kumanovo - Klecka, Lipljan	KB	20,000	0	20,000	20,000	20,000	60,000
0820	253040-1830576	15530	Cemetery of Deshmoret - Negrovci - Drenas	KB	25,000	0	25,000	25,000	25,000	75,000
0820	253040-1830598	15550	Maintenance of memorials; Izbica, Likovc, Likoshan, Rezalle	KB	25,000	0	25,000	25,000	25,000	75,000
0610	253040-1832870	15806	Construction of the accompanying infrastructure, opening of the trails and commemorative monuments, in Gorozhub village in the Has,Prizren" for martyrs Commander Muje Krasniqi and 40 others	KB	10,000	0	10,000	0	0	10,000
0550	253040-1832883	15808	Building Anton Ceta statue in Pristina	KB	10,000	0	10,000	0	0	10,000
0620	253040-1933065	18057	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas	KB	0	100,000	100,000	50,000	20,000	170,000
0620	253040-1933068	18060	Maintenance of the UCK Deshmoret e Grave Cemetery in the Municipality of Drenas and the Floods in the Old Cikatese e Vjeter	KB	0	80,000	80,000	25,000	25,000	130,000
0620	253040-1933089	18078	Deliu and Mulliqi Family Massacre Memorial at Abri Eperme Drenas	KB	0	65,000	65,000	0	0	65,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
0620	253040-1933107	18095	Conservation of Staff in Kosterc and Construction of Deshmoret Cemetery - Skenderaj	KB	0	55,000	55,000	45,000	15,000	115,000
0620	253040-1933111	18098	Arrangement of the Lapidar Deshmororet Prigode - Istog	KB	0	25,000	25,000	0	0	25,000
0474	253040-1933154	18126	Maintenance of the cemetery in Kacanol and Dyz - Podujeve	KB	0	10,000	10,000	10,000	10,000	30,000
0133	253040-1933183	18147	Dubrava Prison Massage Lapidarium	KB	0	80,000	80,000	0	0	80,000
0150	253040-1935116	18237	The construction of Lapidari in Lower Korcula of Drenas	KB	0	20,000	20,000	0	0	20,000
0150	253040-1935118	18238	KLA Martyrs` Monument - Komoran - Drenas	KB	0	20,000	20,000	0	0	20,000
0150	253040-1935122	18240	Memorial of KLA Martyrs Gramacel - Decan	KB	0	30,000	30,000	0	0	30,000
0150	253040-1935130	18247	Memorial of KLA Martyrs - Upper Carrabreg - Decan	KB	0	30,000	30,000	0	0	30,000
0150	253040-1935165	18272	Lapidary of "Zahir Pajaziti" Pestovo	KB	0	50,000	50,000	0	0	50,000
0150	253040-1935175	18277	Martyrs Memorial "Studies" Vushtrri	KB	0	50,000	50,000	0	0	50,000
0150	253040-1935182	18281	Memorial of KLA Martyrs - Junik	KB	0	30,000	30,000	0	0	30,000
0150	253040-1935189	18287	Memorial of the "KLA Martyrs Park" Suhareke	KB	0	50,000	50,000	0	0	50,000
0150	253040-1935195	18292	Obelisk of Martyrized Children of Kosovo	KB	0	100,000	100,000	0	0	100,000
0150	253040-1935197	18294	Regulation of Martyrs and Martyrs` Cemeteries in the Villages of Skenderaj Municipality.	KB	0	80,000	80,000	0	0	80,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
0150	253040-1935198	18295	Maintenance of Memorial and Cemetery of KLA martyrs in Municipality of Skenderaj.	KB	0	20,000	20,000	0	0	20,000	
0150	253040-1935199	18296	Arrangement of the KLA Martyrs` Cemeteries in Year and Bronze Shedding of Gursel`s Bust of Bajram Sylejmani - Sadovin	KB	0	50,000	50,000	0	0	50,000	
0150	253040-1935200	18297	Construction of the memorial park - Jablanica little - Peja	KB	0	40,000	40,000	0	0	40,000	
0150	253040-1935201	18298	Repair of Martyrs` Cemeteries in Cuska Peja	KB	0	10,000	10,000	0	0	10,000	
0150	253040-1935202	18299	Conservation of the House where the Massacre at Old Poklek - Drenas was committed	KB	0	10,000	10,000	50,000	0	60,000	
0150	253040-1935203	18300	Martyrs of Martyrs "Hyzri Talla" - Prishtina	KB	0	20,000	20,000	0	0	20,000	
0820	253040-1935441	18531	Construction of memorial Adem Jashari in Fushe Kosove	KB	0	60,000	60,000	0	0	60,000	
0820	253040-1935445	18532	Construction of memorial of Ahmet Krasniqi	KB	0	40,000	40,000	0	0	40,000	
0133	253040-1935456	18533	Construction of memorial for Movement of Mothers of Zhupa	KB	0	20,000	20,000	0	0	20,000	
0133	253040-1935458	18534	Construction of memorial stage in Laushe Skenderaj in memory of first public appearance of KLA	KB	0	30,000	30,000	0	0	30,000	
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					3,235,000	1,395,000	4,630,000	5,500,000	5,500,000	15,630,000
	Total (Revenue from PAK) - Agency for the management of Memorial Complexes of Kosovo					2,000,000	0	2,000,000	0	0	2,000,000
	Total - Agency for the management of Memorial Complexes of Kosovo					3,235,000	1,395,000	4,630,000	5,500,000	5,500,000	15,630,000
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					3,235,000	1,395,000	4,630,000	5,500,000	5,500,000	15,630,000
	Total (Revenue from PAK) - Agency for the management of Memorial Complexes of Kosovo					2,000,000	0	2,000,000	0	0	2,000,000
	Total - Agency for the management of Memorial Complexes of Kosovo					5,235,000	1,395,000	6,630,000	5,500,000	5,500,000	17,630,000
254000 - Agency for Air Navigation Service											

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
254010 - Agency for Air Navigation Service										
37600 - Agency for Air Navigation Service										
0454	254010-1933022	18028	NEW DATA PROCESSING SYSTEM - ATMs	KB	0	1,242,000	1,242,000	2,182,550	2,482,550	5,907,100
				Revenue from PAK	0	0	500,000	0	0	500,000
0454	254010-1933052	18046	DIGITALIZATION PROJECT OF SERVICES FROM AIS to AIM Air Information System in Air Information Management	KB	0	50,000	50,000	550,000	250,000	850,000
0454	254010-1933054	18048	Faradeut Cage for Mode Radar S- Protection from RADAR's Lightning	KB	0	100,000	100,000	0	0	100,000
0454	254010-1933057	18051	DUPLICATION OF THE AFTER SYSTEM FOR DELIVERY OF AERONAUTICAL MESSAGES	KB	0	125,000	125,000	0	0	125,000
0454	254010-1933058	18052	PARTIAL RESERVES FOR RADAR SYSTEMS	Dedicated Revenues	0	450,000	450,000	0	0	450,000
0454	254010-1933059	18053	SUPPLY WITH VEHICLE	Dedicated Revenues	0	105,000	105,000	0	0	105,000
0454	254010-1933060	18054	VEHICLE LOCATION	Dedicated Revenues	0	15,000	15,000	0	0	15,000
0454	254010-1933093	18082	INFORMATION TECHNOLOGY EQUIPMENT	KB	0	25,500	25,500	0	0	25,500
				Dedicated Revenues	0	24,550	24,550	0	0	24,550
0454	254010-1935097	18224	Window per object	KB	0	15,000	15,000	0	0	15,000
0454	254010-1935099	18226	Lobby and outsole adjustment	KB	0	22,500	22,500	0	0	22,500
0454	254010-1935101	18228	Purchase of furniture and inventory	Dedicated Revenues	0	58,000	58,000	0	0	58,000
				Total (KB) - Agency for Air Navigation Service	0	1,580,000	1,580,000	2,732,550	2,732,550	7,045,100

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (Dedicated Revenues) - Agency for Air Navigation Service		0	652,550	652,550	0	0	652,550
			Total (Revenue from PAK) - Agency for Air Navigation Service		0	500,000	500,000	0	0	500,000
			Total - Agency for Air Navigation Service		0	2,232,550	2,232,550	2,732,550	2,732,550	7,697,650
			Total (KB) - Agency for Air Navigation Service		0	1,580,000	1,580,000	2,732,550	2,732,550	7,045,100
			Total (Dedicated Revenues) - Agency for Air Navigation Service		0	652,550	652,550	0	0	652,550
			Total (Revenue from PAK) - Agency for Air Navigation Service		0	500,000	500,000	0	0	500,000
			Total - Agency for Air Navigation Service		0	2,732,550	2,732,550	2,732,550	2,732,550	8,197,650
302000 - National Audit Office										
	302305 - Department of Auditors									
	13400 - Department of Auditing									
0133	302305-1935157	18268	Buying two cars		KB	0	0	0	35,000	35,000
					Revenue from PAK	0	0	35,000	0	35,000
0133	302305-1935169	18273	Audit Support Software		KB	0	60,000	60,000	400,000	400,000
					Revenue from PAK	0	0	340,000	0	340,000
0133	302305-1935180	18279	Updating IT infrastructure		KB	0	0	0	17,000	17,000
					Revenue from PAK	0	0	17,000	0	17,000
0133	302305-1935185	18283	The system of translation and narration		KB	0	0	0	22,000	22,000
					Revenue from PAK	0	0	22,000	0	22,000
0133	302305-1935187	18285	Promotional Services for CAO		KB	0	0	0	13,000	13,000
					Revenue from PAK	0	0	13,000	0	13,000
	Total (KB) - Department of Auditors				0	60,000	60,000	487,000	487,000	1,034,000
	Total (Revenue from PAK) - Department of Auditors				0	427,000	427,000	0	0	427,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total - Department of Auditors		0	60,000	60,000	487,000	487,000	1,034,000
			Total (KB) - National Audit Office		0	60,000	60,000	487,000	487,000	1,034,000
			Total (Revenue from PAK) - National Audit Office		0	427,000	427,000	0	0	427,000
			Total - National Audit Office		0	487,000	487,000	487,000	487,000	1,461,000
313000 - Water and Waste Regulatory Office										
314000 - Railways Regulatory Authority										
317000 - Civil Aviation Authority										
318000 - Independent Commission for Mines and Minerals										
	318425 - Independent Commission for Mines and Minerals									
	81200 - Independent Commission for Mines and Minerals									
0474	318425-1420731	14064	Storage Solution (Hardware for Server)	KB	0	0	0	0	50,000	50,000
0133	318425-1420739	14065	Licence for ArcGIS Desktop (ESRI Licence) and advancement of ArcIMS	KB	0	0	0	0	70,000	70,000
0133	318425-1625883	14675	Software for case management for the Legal Department	KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	0	60,000	0	0	60,000
0133	318425-1730216	15232	Advancement of Web site, Data and GIS Portal	KB	0	0	0	0	39,000	39,000
0133	318425-1933103	18092	Server	KB	0	9,000	9,000	0	0	9,000
0112	318425-1935111	18234	Application for Online Declarations	KB	0	0	0	59,000	0	59,000
				Revenue from PAK	0	0	90,000	0	0	90,000
	Total (KB) - Independent Commission for Mines and Minerals				0	9,000	9,000	159,000	159,000	327,000
	Total (Revenue from PAK) - Independent Commission for Mines and Minerals				60,000	90,000	150,000	0	0	150,000
	Total - Independent Commission for Mines and Minerals				0	9,000	9,000	159,000	159,000	327,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total (KB) - Independent Commission for Mines and Minerals		0	9,000	9,000	159,000	159,000	327,000
			Total (Revenue from PAK) - Independent Commission for Mines and Minerals		60,000	90,000	150,000	0	0	150,000
			Total - Independent Commission for Mines and Minerals		60,000	99,000	159,000	159,000	159,000	477,000
319000 - Independent Media Commission										
	319430 - Independent Media Commission									
	81100 - Independent Media Commission									
0830	319430-1830569	18006	Updating the System Monitoring Software							
				KB	0	0	0	291,500	291,500	583,000
				Revenue from PAK	0	0	291,500	0	0	291,500
			Total (KB) - Independent Media Commission		0	0	0	291,500	291,500	583,000
			Total (Revenue from PAK) - Independent Media Commission		0	291,500	291,500	0	0	291,500
			Total - Independent Media Commission		0	0	0	291,500	291,500	583,000
			Total (KB) - Independent Media Commission		0	0	0	291,500	291,500	583,000
			Total (Revenue from PAK) - Independent Media Commission		0	291,500	291,500	0	0	291,500
			Total - Independent Media Commission		0	291,500	291,500	291,500	291,500	874,500
320000 - Central Electoral Commission										
	320435 - Secretariat									
	14100 - Secretariat									
0160	320435-1935289	18362	Server Room Setting							
				KB	0	30,000	30,000	0	0	30,000
0133	320435-1935290	18363	Supply with servers and accessories							
				KB	0	0	0	48,900	0	48,900
			Total (KB) - Secretariat		0	30,000	30,000	48,900	0	78,900
			Total - Secretariat		0	30,000	30,000	48,900	0	78,900
			Total (KB) - Central Electoral Commission		0	30,000	30,000	48,900	0	78,900
			Total - Central Electoral Commission		0	30,000	30,000	48,900	0	78,900
321000 - Ombudsman Institution										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
321440 - Ombudsman Institution										
32400 - Ombudsperson										
0133	321440-1935110	18233	Purchase of three official vehicles	KB	0	48,000	48,000	48,000	48,000	144,000
				Total (KB) - Ombudsman Institution	0	48,000	48,000	48,000	48,000	144,000
				Total - Ombudsman Institution	0	48,000	48,000	48,000	48,000	144,000
				Total (KB) - Ombudsman Institution	0	48,000	48,000	48,000	48,000	144,000
				Total - Ombudsman Institution	0	48,000	48,000	48,000	48,000	144,000
322000 - Academy of Justice										
322445 - Academy of Justice										
				91600 - Academy of Justice						
0970	322445-1730134	15245	Purchase of software equipment and database maintenance	KB	13,000	0	13,000	0	0	13,000
0970	322445-1830603	18007	Building of the Academy of Justice's objectivity	KB	0	0	0	1,013,000	1,013,000	2,026,000
				Revenue from PAK	0	0	550,000	0	0	550,000
				Total (KB) - Academy of Justice	13,000	0	13,000	1,013,000	1,013,000	2,039,000
				Total (Revenue from PAK) - Academy of Justice	0	550,000	550,000	0	0	550,000
				Total - Academy of Justice	13,000	0	13,000	1,013,000	1,013,000	2,039,000
				Total (KB) - Academy of Justice	13,000	0	13,000	1,013,000	1,013,000	2,039,000
				Total (Revenue from PAK) - Academy of Justice	0	550,000	550,000	0	0	550,000
				Total - Academy of Justice	13,000	0	13,000	1,013,000	1,013,000	2,039,000
				Total (KB) - Academy of Justice	13,000	0	13,000	1,013,000	1,013,000	2,039,000
				Total (Revenue from PAK) - Academy of Justice	0	550,000	550,000	0	0	550,000
				Total - Academy of Justice	13,000	550,000	563,000	1,013,000	1,013,000	2,589,000
328000 - Kosovo Judicial Council Secretariat										
328461 - KJC Secretariat										
				33300 - KJC Secretariat						
0330	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology	KB	70,000	0	70,000	60,000	60,000	190,000

Kosovo Budget For Year 2019

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
					2018	2019	2019	2020	2021	2019 - 2021	
0330	328461-1728286	15246	Reparation and maintenance of court facilities	KB	170,000	0	170,000	170,000	160,000	500,000	
0330	328461-1728291	15247	Designing and construction of Prishtina basic court, Fushe Kosova branch	KB	400,000	0	400,000	200,000	0	600,000	
0330	328461-1728293	15248	Designing and construction of Prishtina basic court, Gracanica branch	KB	65,000	0	65,000	0	0	65,000	
0111	328461-1730228	15513	Design and construction of the premises of the Basic Court in Prizren	KB	200,000	0	200,000	450,000	700,000	1,350,000	
0330	328461-1933048	18044	Construction of the Basic Court in South Mitrovica	KB	0	0	0	240,000	200,000	440,000	
				Revenue from PAK	0	0	225,000	0	0	225,000	
				Total (KB) - KJC Secretariat	905,000	0	905,000	1,120,000	1,120,000	3,145,000	
				Total (Revenue from PAK) - KJC Secretariat	0	225,000	225,000	0	0	225,000	
				Total - KJC Secretariat	905,000	0	905,000	1,120,000	1,120,000	3,145,000	
				Total (KB) - Kosovo Judicial Council Secretariat	905,000	0	905,000	1,120,000	1,120,000	3,145,000	
				Total (Revenue from PAK) - Kosovo Judicial Council Secretariat	0	225,000	225,000	0	0	225,000	
				Total - Kosovo Judicial Council Secretariat	905,000	225,000	1,130,000	1,120,000	1,120,000	3,370,000	
329000 - Kosovo Property Comparison and Verification Agency											
	329405 - Kosovo Property Comparison and Verification Agency										
		60600 - Kosovo Agency for Comparison and Verification of Property									
0330	329405-1317613	13564	Supply with vehicles	KB	29,500	0	29,500	29,500	29,500	88,500	
0133	329405-1730449	15400	Information Technology Equipment	KB	402,000	0	402,000	402,000	402,000	1,206,000	
				Total (KB) - Kosovo Property Comparison and Verification Agency	431,500	0	431,500	431,500	431,500	1,294,500	
				Total - Kosovo Property Comparison and Verification Agency	431,500	0	431,500	431,500	431,500	1,294,500	
				Total (KB) - Kosovo Property Comparison and Verification Agency	431,500	0	431,500	431,500	431,500	1,294,500	

Kosovo Budget For Year 2019

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021
			Total - Kosovo Property Comparison and Verification Agency		431,500	0	431,500	431,500	431,500	1,294,500
Total				405,630,792	95,544,194	501,174,986	418,289,032	460,455,029	1,379,919,047	
Total (KB)				245,179,602	69,687,798	314,867,400	329,789,032	457,455,029	1,102,111,461	
Total (Own Source Revenues)				0	0	0	0	0	0	0
Total (Financed by Loans)				34,655,036		0	34,655,036	28,500,000	3,000,000	66,155,036
Total (Dedicated Revenues)				0	652,550	652,550		0	0	652,550
Total (Revenue from PAK)				125,796,154	25,203,846	151,000,000	60,000,000		0	211,000,000



Kosovo Budget For Year 2019

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

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2018	2019	2019	2020	2021	2019 - 2021

201000 - Ministry of Finance										
201024 - Treasury										
11200 - Treasury										
0112	201024-1933051	18045	Capital Investment Clause / Treasury	FL Investment Clause	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total (FL Investment Clause) - Treasury	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total - Treasury	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total (FL Investment Clause) - Treasury	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total - Treasury	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total (FL Investment Clause) - Ministry of Finance	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				Total - Ministry of Finance	0	500,000	500,000	1,000,000	1,000,000	2,500,000

203000 - Ministry of Agriculture, Forestry and Rural Development										
203155 - Central Administration										
11303 - Department of Finance and Joint Services										
0421	203155-1830688	15592	Rehabilitation and Modernization in the Irrigation System at the regional irrigation company Radoniqi and Dukagjini	FL Investment Clause	1,933,333	0	1,933,333	2,089,245	0	4,022,578
0421	203155-1830707	15601	Establishment of laboratory capacities at the Kosovo Agricultural Institute based in Peja	FL Investment Clause	250,000	0	250,000	0	0	250,000
				Total (FL Investment Clause) - Department of Finance and Joint Services	2,183,333	0	2,183,333	2,089,245	0	4,272,578
				Total - Department of Finance and Joint Services	2,183,333	0	2,183,333	2,089,245	0	4,272,578
				Total (FL Investment Clause) - Central Administration	2,183,333	0	2,183,333	2,089,245	0	4,272,578
				Total - Central Administration	2,183,333	0	2,183,333	2,089,245	0	4,272,578
				Total (FL Investment Clause) - Ministry of Agriculture, Forestry and Rural Development	2,183,333	0	2,183,333	2,089,245	0	4,272,578
				Total - Ministry of Agriculture, Forestry and Rural Development	2,183,333	0	2,183,333	2,089,245	0	4,272,578



204000 - Ministry of Trade and Industry

204065 - Economic Development											
46500 - Metrology Agency of Kosovo											
0121	204065-193264	18206	Adaptation of facility (acclimatization in Bernice)		FL Investment Clause	0	1,355,492	1,355,492	516,992	0	1,872,484
0121	204065-193269	18210	Supplying with laboratory equipment for mechanical size		FL Investment Clause	0	0	0	200,000	1,110,739	1,310,739
0121	204065-193270	18211	Laboratory power supply for electrical size		FL Investment Clause	0	0	0	100,000	1,210,739	1,310,739
0121	204065-193271	18212	Laboratory Supplies for Legal Metrology		FL Investment Clause	0	0	0	38,500	706,949	745,449
	Total (FL Investment Clause) - Metrology Agency of Kosovo				0	1,355,492	1,355,492	855,492	3,028,427	5,239,411	
	Total - Metrology Agency of Kosovo				0	1,355,492	1,355,492	855,492	3,028,427	5,239,411	
46600 - Market Inspectorate											
0452	204065-193232	18183	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction		FL Investment Clause	0	400,000	400,000	700,000	0	1,100,000
0452	204065-193256	18200	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction		FL Investment Clause	0	0	0	800,000	417,114	1,217,114
0452	204065-193258	18201	Equipment and modernization of inspections		FL Investment Clause	0	200,000	200,000	577,746	554,459	1,332,205
	Total (FL Investment Clause) - Market Inspectorate				0	600,000	600,000	2,077,746	971,573	3,649,319	
	Total - Market Inspectorate				0	600,000	600,000	2,077,746	971,573	3,649,319	
	Total (FL Investment Clause) - Economic Development				0	1,955,492	1,955,492	2,933,238	4,000,000	8,888,730	
	Total - Economic Development				0	1,955,492	1,955,492	2,933,238	4,000,000	8,888,730	
	Total (FL Investment Clause) - Ministry of Trade and Industry				0	1,955,492	1,955,492	2,933,238	4,000,000	8,888,730	
	Total - Ministry of Trade and Industry				0	1,955,492	1,955,492	2,933,238	4,000,000	8,888,730	

205000 - Ministry of Infrastructure

205070 - Road Infrastructure											
41800 - Rehabilitation of Roads											
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route		FL Investment Clause	45,000,000	0	45,000,000	72,000,000	37,000,000	154,000,000



0443	205070-1628068	15039	Rehabilitation of Regional Roads		FL Investment Clause	15,000,000	0	15,000,000	13,500,000	500,000	29,000,000
0443	205070-1933245	18194	Road Infrastructure Window Funded EBRD		FL Investment Clause	0	1,500,000	1,500,000	2,750,000	2,750,000	7,000,000
0443	205070-1933246	18195	EBRD Circular of Pristina		FL Investment Clause	0	0	0	20,000,000	45,000,000	65,000,000
			Total (FL Investment Clause) - Rehabilitation of Roads		60,000,000	1,500,000	61,500,000	108,250,000	85,250,000	255,000,000	
			Total - Rehabilitation of Roads		60,000,000	1,500,000	61,500,000	108,250,000	85,250,000	255,000,000	
			Total (FL Investment Clause) - Road Infrastructure		60,000,000	1,500,000	61,500,000	108,250,000	85,250,000	255,000,000	
			Total - Road Infrastructure		60,000,000	1,500,000	61,500,000	108,250,000	85,250,000	255,000,000	
	205079 - Department of Road Transportation										
	45900 - Department of Land Transportation										
0453	205079-1628368	15046	Rehabilitation of the railway line 10		FL Investment Clause	10,000,000	0	10,000,000	24,000,000	8,000,000	42,000,000
			Total (FL Investment Clause) - Department of Land Transportation		10,000,000	0	10,000,000	24,000,000	8,000,000	42,000,000	
			Total - Department of Land Transportation		10,000,000	0	10,000,000	24,000,000	8,000,000	42,000,000	
			Total (FL Investment Clause) - Department of Road Transportation		10,000,000	0	10,000,000	24,000,000	8,000,000	42,000,000	
			Total - Department of Road Transportation		10,000,000	0	10,000,000	24,000,000	8,000,000	42,000,000	
			Total (FL Investment Clause) - Ministry of Infrastructure		70,000,000	1,500,000	71,500,000	132,250,000	93,250,000	297,000,000	
			Total - Ministry of Infrastructure		70,000,000	1,500,000	71,500,000	132,250,000	93,250,000	297,000,000	

210000 - Ministry of Environment and Spatial Planning											
	210136 - The River Basin Regional Authority										
	60800 - Regional Authority of River Basins										
0520	210133-1730131	15148	Wastewater Plant in the Municipality of Prishtina		FL Investment Clause	2,500,000	0	2,500,000	25,500,000	26,500,000	54,500,000
0520	210133-1933177	18144	Construction of sewage treatment plants-Ferizaj, Gjilan, Mitrovica		FL Investment Clause	0	5,000,000	5,000,000	15,000,000	25,000,000	45,000,000
			Total (FL Investment Clause) - Regional Authority of River Basins		2,500,000	5,000,000	7,500,000	40,500,000	51,500,000	99,500,000	
			Total - Regional Authority of River Basins		2,500,000	5,000,000	7,500,000	40,500,000	51,500,000	99,500,000	
			Total (FL Investment Clause) - The River Basin Regional Authority		2,500,000	5,000,000	7,500,000	40,500,000	51,500,000	99,500,000	
			Total - The River Basin Regional Authority		2,500,000	5,000,000	7,500,000	40,500,000	51,500,000	99,500,000	



210138 - Kosovo Cadastral Agency								
60100 - Cadastral Services								
0133	210138-1933191	18153	Real Estate Cadastre Project and Geospatial Infrastructure	FL Investment Clause	0	2,000,000	2,000,000	3,000,000
				Total (FL Investment Clause) - Cadastral Services	0	2,000,000	2,000,000	3,000,000
				Total - Cadastral Services	0	2,000,000	2,000,000	3,000,000
				Total (FL Investment Clause) - Kosovo Cadastral Agency	0	2,000,000	2,000,000	3,000,000
				Total - Kosovo Cadastral Agency	0	2,000,000	2,000,000	3,000,000
				Total (FL Investment Clause) - Ministry of Environment and Spatial Planning	2,500,000	7,000,000	9,500,000	43,500,000
				Total - Ministry of Environment and Spatial Planning	2,500,000	7,000,000	9,500,000	43,500,000

212000 - Ministry of Local Government								
212155 - Central Administration Services								
11312 - Central Administration								
0490	212155-1935094	18221	Municipal Investment Window	FL Investment Clause	0	7,000,000	7,000,000	23,000,000
				Total (FL Investment Clause) - Central Administration	0	7,000,000	7,000,000	23,000,000
				Total - Central Administration	0	7,000,000	7,000,000	23,000,000
				Total (FL Investment Clause) - Central Administration Services	0	7,000,000	7,000,000	23,000,000
				Total - Central Administration Services	0	7,000,000	7,000,000	23,000,000
				Total (FL Investment Clause) - Ministry of Local Government	0	7,000,000	7,000,000	23,000,000
				Total - Ministry of Local Government	0	7,000,000	7,000,000	23,000,000

213000 - Ministry of Economic Development								
213165 - Unit for Policies and Mmonitor of POE								
22500 - Waste and Water								
0560	213165-1935374	18523	Change of asbestos tube in city of Gjakova	FL Investment Clause	0	1,125,000	1,125,000	1,812,500
0520	213165-1935383	18524	Construction of sewage plant in Ferizaj	FL Investment Clause	0	1,125,000	1,125,000	1,812,500
0520	213165-1935386	18525	Sewage system in 6 villages in Decan	FL Investment Clause	0	1,125,000	1,125,000	1,812,500



0630	213165-1935391	18526	Reservoir for drinking water in village Verboc-Drenas		FL Investment Clause	0	1,125,000	1,125,000	1,812,500	62,500	3,000,000
					Total (FL Investment Clause) - Waste and Water	0	4,500,000	4,500,000	7,250,000	7,250,000	19,000,000
					Total - Waste and Water	0	4,500,000	4,500,000	7,250,000	7,250,000	19,000,000
23300 - POE Policy and Monitoring Unit											
0630	213165-1832654	15645	Construction of Mihaliq Basin		FL Investment Clause	2,500,000	0	2,500,000	3,000,000	0	5,500,000
					Total (FL Investment Clause) - POE Policy and Monitoring Unit	2,500,000	0	2,500,000	3,000,000	0	5,500,000
					Total - POE Policy and Monitoring Unit	2,500,000	0	2,500,000	3,000,000	0	5,500,000
					Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE	2,500,000	4,500,000	7,000,000	10,250,000	7,250,000	24,500,000
					Total - Unit for Policies and Mmonitor of POE	2,500,000	4,500,000	7,000,000	10,250,000	7,250,000	24,500,000
					Total (FL Investment Clause) - Ministry of Economic Development	2,500,000	4,500,000	7,000,000	10,250,000	7,250,000	24,500,000
					Total - Ministry of Economic Development	2,500,000	4,500,000	7,000,000	10,250,000	7,250,000	24,500,000

615000 - Podujevë/Podujevo												
	615180 - Public Services, Civil Protection, Emergency											
		18165 - Public Infrastructure - Podujevë/Podujevo										
0451	615180-1935417	49125	Wastewater Treatment Plant - Podujevo		FL Investment Clause	0	5,349,000	5,349,000	0	0	5,349,000	
					Total (FL Investment Clause) - Public Infrastructure - Podujevë/Podujevo	0	5,349,000	5,349,000	0	0	5,349,000	
					Total - Public Infrastructure - Podujevë/Podujevo	0	5,349,000	5,349,000	0	0	5,349,000	
					Total (FL Investment Clause) - Public Services, Civil Protection, Emergency	0	5,349,000	5,349,000	0	0	5,349,000	
					Total - Public Services, Civil Protection, Emergency	0	5,349,000	5,349,000	0	0	5,349,000	
					Total (FL Investment Clause) - Podujevë/Podujevo	0	5,349,000	5,349,000	0	0	5,349,000	
					Total - Podujevë/Podujevo	0	5,349,000	5,349,000	0	0	5,349,000	

617000 - Shtime/Stimlje												
	617480 - Economic Development											
		48007 - Economic Planning and Development - Shtime/Stimlje										
0411	617480-1935426	49126	Wastewater Treatment Plant - Shtime		FL Investment Clause	0	2,385,000	2,385,000	0	0	2,385,000	
					Total (FL Investment Clause) - Economic Planning and Development - Shtime/Stimlje	0	2,385,000	2,385,000	0	0	2,385,000	



	Total - Economic Planning and Development - Shtime/Stimlje	0	2,385,000	2,385,000	0	0	0	2,385,000
	Total (FL Investment Clause) - Economic Development	0	2,385,000	2,385,000	0	0	0	2,385,000
	Total - Economic Development	0	2,385,000	2,385,000	0	0	0	2,385,000
	Total (FL Investment Clause) - Shtime/Stimlje	0	2,385,000	2,385,000	0	0	0	2,385,000
	Total - Shtime/Stimlje	0	2,385,000	2,385,000	0	0	0	2,385,000

618000 - Graçanicë/Gracanica

	618480 - Economic Development								
	48008 - Economic Planning and Development - Graçanicë/Gracanica								
0411	618480-1935414	49127	Construction of the Water Supply Scheme in Gracanica Municipalities						
			FL Investment Clause	0	5,115,108	5,115,108	0	0	5,115,108
			Total (FL Investment Clause) - Economic Planning and Development - Graçanicë/Gracanica	0	5,115,108	5,115,108	0	0	5,115,108
			Total - Economic Planning and Development - Graçanicë/Gracanica	0	5,115,108	5,115,108	0	0	5,115,108
			Total (FL Investment Clause) - Economic Development	0	5,115,108	5,115,108	0	0	5,115,108
			Total - Economic Development	0	5,115,108	5,115,108	0	0	5,115,108
			Total (FL Investment Clause) - Graçanicë/Gracanica	0	5,115,108	5,115,108	0	0	5,115,108
			Total - Graçanicë/Gracanica	0	5,115,108	5,115,108	0	0	5,115,108

633000 - Istog/Istok

	633480 - Economic Development								
	48017 - Economic Planning and Development - Istog/Istok								
0411	633480-1935449	49128	Construction of the Water Supply scheme in the Municipality of Istog						
			FL Investment Clause	0	5,094,246	5,094,246	0	0	5,094,246
			Total (FL Investment Clause) - Economic Planning and Development - Istog/Istok	0	5,094,246	5,094,246	0	0	5,094,246
			Total - Economic Planning and Development - Istog/Istok	0	5,094,246	5,094,246	0	0	5,094,246
			Total (FL Investment Clause) - Economic Development	0	5,094,246	5,094,246	0	0	5,094,246
			Total - Economic Development	0	5,094,246	5,094,246	0	0	5,094,246
			Total (FL Investment Clause) - Istog/Istok	0	5,094,246	5,094,246	0	0	5,094,246
			Total - Istog/Istok	0	5,094,246	5,094,246	0	0	5,094,246

656000 - Ferizaj/Urosevac

	656180 - Public Services, Civil Protection, Emergency							
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18192 - Public Infrastructure - Ferizaj/Urosevac								
0451	656180-1935452	49129	Factory of Drinking Water-Ferizaj	FL Investment Clause	0	5,125,000	5,125,000	0
				Total (FL Investment Clause) - Public Infrastructure - Ferizaj/Urosevac	0	5,125,000	5,125,000	0
				Total - Public Infrastructure - Ferizaj/Urosevac	0	5,125,000	5,125,000	0
				Total (FL Investment Clause) - Public Services, Civil Protection, Emergency	0	5,125,000	5,125,000	0
				Total - Public Services, Civil Protection, Emergency	0	5,125,000	5,125,000	0
				Total (FL Investment Clause) - Ferizaj/Urosevac	0	5,125,000	5,125,000	0
				Total - Ferizaj/Urosevac	0	5,125,000	5,125,000	0
Total				77,183,333	45,523,846	122,707,179	215,022,483	187,000,000
Total (FL Investment Clause)				77,183,333	45,523,846	122,707,179	215,022,483	187,000,000
								524,729,662

Budget Municipalities for year 2019 - 2021

Summary Municipal Budget for year 2019 - 2021

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2017 Actual	2018 Actual	2019 Budget	2020 Estimate	2021 Estimate
1	FINANCING RESOURCE	440,230,866	491,282,776	554,723,207	544,006,234	563,528,047
1.1	Government Grants	360,917,374	405,405,498	439,855,843	454,006,234	470,528,047
1.2	Own Revenues	78,163,490	81,425,000	87,000,000	90,000,000	93,000,000
1.3	Investment clause			23,068,354		
1.4	Financing by Borrowing	200,000	4,452,278	4,799,010		
2	EKPENDITURE STRUCTURE	440,230,866	491,282,776	554,723,207	544,006,234	563,528,047
2.1	Current Expenditures	309,392,749	342,737,572	366,736,881	366,296,369	368,053,179
2.1.1	Wages and Salaries	250,700,875	265,769,919	272,128,520		
2.1.2	Goods and Services	40,254,666	58,530,444	70,993,868		
2.1.3	Utilities	9,688,900	9,688,901	11,233,147		
2.1.4	Subsidies	8,748,308	8,748,308	12,381,347		
2.2	Capital Outlays	129,688,117	148,545,203	187,986,326	177,709,866	195,474,868

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
611				Gjilovc			Total Expenditures	1,325	8,423,505	1,716,041	189,113	231,347	4,611,596	15,171,602	15,657,154	16,198,812	
							Government Grants	1,325	8,402,505	1,529,116	189,113	27,347	3,553,760	13,701,841	14,298,324	14,794,688	
							Own Sources		21,000	37,000		204,000	1,051,535	1,313,535	1,358,830	1,404,124	
							External Financing						6,301	156,226	0	0	
							Financing by Borrowing							187,939	187,939	189,153	
	160				Mayor Office		Total Expenditures	16	140,339	42,600		5,000			182,939	182,939	184,153
							Government Grants	16	140,339	42,600		5,000		5,000	5,000	5,000	5,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16001	0111			Office of Mayor		Total Expenditures	16	140,339	42,600		5,000			187,939	187,939	189,153
							Government Grants	16	140,339	42,600		5,000		182,939	182,939	184,153	
							Own Sources							5,000	5,000	5,000	
							External Financing										
							Financing by Borrowing										
	163				Administration and Personnel		Total Expenditures	41	221,372	132,120	1,500	1,000	77,000	432,992	406,992	407,099	
							Government Grants	41	221,372	132,120	1,500		77,000	431,992	405,992	406,099	
							Own Sources					1,000	0	1,000	1,000	1,000	
							External Financing						0	0	0	0	
							Financing by Borrowing							432,992	406,992	407,099	
	16301	0133			Administration		Total Expenditures	41	221,372	132,120	1,500	1,000	77,000	431,992	405,992	406,099	
							Government Grants	41	221,372	132,120	1,500		77,000	1,000	1,000	1,000	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	9	62,438	35,900				98,338	103,938	106,050	
							Government Grants	9	62,438	35,900				98,338	103,938	106,050	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16601	0411			Inspections		Total Expenditures	9	62,438	35,900				98,338	103,938	106,050	
							Government Grants	9	62,438	35,900				98,338	103,938	106,050	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	108,920	23,100				132,020	133,470	133,470	
							Government Grants	0	108,920	23,100				132,020	133,470	133,470	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16901	0111			Office of Municipal Assembly		Total Expenditures	0	108,920	23,100				132,020	133,470	133,470	
							Government Grants	0	108,920	23,100				132,020	133,470	133,470	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	15	97,032	17,550				114,582	111,482	111,712	
							Government Grants	15	97,032	17,550				114,582	111,482	111,712	
							Own Sources										
							External Financing										
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17501	0112			Budgeting	Total Expenditures	15	97,032	17,550					114,582	111,482	111,712
						Government Grants	15	97,032	17,550					114,582	111,482	111,712
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protective		Total Expenditures	32	201,934	285,000	52,000	9,000	3,324,089		3,872,023	4,114,328	4,081,244
						Government Grants	32	201,934	285,000	52,000		2,588,902		3,127,836	3,254,845	3,107,467
						Own Sources					9,000	735,187		744,187	859,483	973,777
						External Financing										
						Financing by Borrowing										
	18001	0451		Road Infrastructure		Total Expenditures	24	154,511	262,550	52,000	9,000	293,406		0	0	0
						Government Grants	24	154,511	262,550	52,000		200,000		771,467	746,281	743,919
						Own Sources					9,000	93,406		669,061	737,281	734,919
						External Financing								102,406	9,000	9,000
						Financing by Borrowing								0	0	0
	18161	0451		Public Infrastructure Glogovc		Total Expenditures	8	47,423	22,450					3,030,683	3,368,047	3,337,325
						Government Grants	8	47,423	22,450					2,458,775	2,517,564	2,372,548
						Own Sources								641,781	850,483	964,777
						External Financing								0	0	0
						Financing by Borrowing								0	0	0
	195			Municipal Office of Communit		Total Expenditures	1	7,963	1,036					8,999	9,149	9,222
						Government Grants	1	7,963	1,036					8,999	9,149	9,222
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19705	1090		ORC		Total Expenditures	1	7,963	1,036					8,999	9,149	9,222
						Government Grants	1	7,963	1,036					8,999	9,149	9,222
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	10	65,530	10,700			50,000		126,230	126,030	125,500
						Government Grants	10	65,530	10,700			27,347		103,577	76,030	75,500
						Own Sources						22,653		22,653	50,000	50,000
						External Financing										
						Financing by Borrowing										
	47001	0421		Agriculture		Total Expenditures	10	65,530	10,700			50,000		126,230	126,030	125,500
						Government Grants	10	65,530	10,700			27,347		103,577	76,030	75,500
						Own Sources						22,653		22,653	50,000	50,000
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	6	42,906	34,300					77,206	65,856	64,665
						Government Grants	6	42,906	34,300					77,206	65,856	64,665
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48001	0411		Economic Planning and Devel Glogovc		Total Expenditures	6	42,906	34,300					77,206	65,856	64,665
						Government Grants	6	42,906	34,300					77,206	65,856	64,665
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	650				Cadastre and Geodesy		Total Expenditures	12	77,810	5,110		60,000		142,920	132,920	132,985
							Government Grants	12	77,810	5,110		60,000		142,920	132,920	132,985
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	65005	0610			Cadastre Services		Total Expenditures	12	77,810	5,110		60,000		142,920	132,920	132,985
							Government Grants	12	77,810	5,110		60,000		142,920	132,920	132,985
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	660				Urban Planning and Environment		Total Expenditures	7	47,199	17,450		82,000		146,649	110,649	107,885
							Government Grants	7	47,199	17,450		82,000		146,649	110,649	107,885
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	66310	0620			Urban Planning and Inspection		Total Expenditures	7	47,199	17,450		82,000		146,649	110,649	107,885
							Government Grants	7	47,199	17,450		82,000		146,649	110,649	107,885
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	730				Health and Social Welfare		Total Expenditures	186	1,247,423	400,590	44,400	26,347	355,000	2,073,760	2,346,935	2,860,681
							Government Grants	186	1,226,423	248,116	44,400		318,162	1,837,101	2,099,588	2,653,334
							Own Sources		21,000	12,000		26,347	36,838	96,185	247,347	207,347
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	73010	0760			Administration		Total Expenditures	5	35,778	57,740		26,347		140,474	0	0
							Government Grants	5	35,778	57,740		26,347		119,865	119,865	119,244
							Own Sources					26,347	26,347	93,518	93,518	92,897
							External Financing							26,347	26,347	26,347
							Financing by Borrowing									
	73100	0721			Health primary care services		Total Expenditures	181	1,211,645	342,850	44,400		355,000	1,953,895	2,227,070	2,741,437
							Government Grants	181	1,190,645	190,376	44,400		318,162	1,743,583	2,006,070	2,560,437
							Own Sources		21,000	12,000			36,838	69,838	221,000	181,000
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	755				Social and Residential Services		Total Expenditures	14	77,713	15,680	5,720			140,474	0	0
							Government Grants	14	77,713	15,680	5,720			99,113	99,893	100,962
							Own Sources						99,113	99,893	100,962	
							External Financing									
							Financing by Borrowing									
	75501	1040			Social Services-Gjilovc		Total Expenditures	14	77,713	15,680	5,720			99,113	99,893	100,962
							Government Grants	14	77,713	15,680	5,720			99,113	99,893	100,962
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	11	66,081	47,320		60,000	215,000	388,401	373,501	361,356
							Government Grants	11	66,081	47,320		165,000		278,401	313,501	301,356
							Own Sources					60,000	50,000	110,000	60,000	60,000
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q
	85001	0820			Cultural Services	Total Expenditures	11	66,081	47,320		60,000	215,000	388,401	373,501	361,356
						Government Grants	11	66,081	47,320			165,000	278,401	313,501	301,356
						Own Sources					60,000	50,000	110,000	60,000	60,000
						External Financing						0	0	0	0
						Financing by Borrowing							0	0	0
	920				Education and Science	Total Expenditures	965	5,958,845	647,585	85,493	80,000	498,507	7,270,430	7,334,072	7,406,828
						Government Grants	965	5,958,845	613,134	85,493		262,696	6,920,168	7,198,072	7,299,828
						Own Sources			25,000		80,000	229,510	334,510	136,000	107,000
						External Financing									
						Financing by Borrowing									
	92005	0980			Administration	Total Expenditures	11	75,833	253,956		80,000	492,206	15,752	0	0
						Government Grants	11	75,833	253,956			262,696	901,995	971,088	1,011,713
						Own Sources					80,000	229,510	592,485	861,088	931,713
						External Financing							309,510	110,000	80,000
						Financing by Borrowing						0	0	0	0
	92210	0911			Preprimary education and kindergartens	Total Expenditures	22	117,525	44,480	6,000			168,005	169,005	171,593
						Government Grants	22	117,525	19,480	6,000			143,005	143,005	144,593
						Own Sources			25,000				25,000	26,000	27,000
						External Financing									
						Financing by Borrowing									
	93000	0912			Primary Education	Total Expenditures	757	4,505,970	276,894	60,493		6,301	4,849,658	4,843,207	4,866,009
						Government Grants	757	4,505,970	267,443	60,493		0	4,833,906	4,843,207	4,866,009
						Own Sources						0	0	0	0
						External Financing									
						Financing by Borrowing									
	94200	0922			Secondary education	Total Expenditures	175	1,259,517	72,255	19,000		6,301	15,752	0	0
						Government Grants	175	1,259,517	72,255	19,000			1,350,772	1,350,772	1,357,513
						Own Sources							1,350,772	1,350,772	1,357,513
						External Financing									
						Financing by Borrowing									
	612		Fushe Kosova			Total Expenditures	772	4,848,709	1,301,707	200,000	294,657	4,452,660	11,097,733	11,466,733	11,857,034
						Government Grants	772	4,848,709	1,218,122	200,000		2,307,324	8,574,155	8,942,603	9,248,766
						Own Sources						2,145,336	2,439,993	2,524,130	2,608,268
						External Financing						0	83,585	0	0
						Financing by Borrowing							180,795	185,795	180,795
	160			Mayor Office		Total Expenditures	11	110,295	30,500		40,000		140,795	140,795	140,795
						Government Grants	11	110,295	30,500			40,000	40,000	45,000	40,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	16002	0111			Office of Mayor	Total Expenditures	11	110,295	30,500		40,000		180,795	185,795	180,795
						Government Grants	11	110,295	30,500			40,000	140,795	140,795	140,795
						Own Sources							40,000	45,000	40,000
						External Financing									
						Financing by Borrowing									
	163				Administration	Total Expenditures	30	168,356	68,700			220,000	457,056	350,340	387,056
						Government Grants	30	168,356	68,700			180,000	417,056	350,340	347,056
						Own Sources						40,000	40,000	0	40,000
						External Financing						0	0	0	0
						Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16302	0133				Administration											
						Total Expenditures	21	118,295	54,200				220,000	392,495	285,780	322,495	
						Government Grants	21	118,295	54,200				180,000	352,495	285,780	282,495	
						Own Sources							40,000	40,000	0	40,000	
						External Financing								0	0	0	
						Financing by Borrowing								47,497	47,497	47,497	
	16422	0160				Civil Registration								47,497	47,497	47,497	
						Total Expenditures	8	42,297	5,200								
						Government Grants	8	42,297	5,200								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	16502	0412				Gender Affairs F KosoveK Polje											
						Total Expenditures	1	7,763	9,300					17,063	17,063	17,063	
						Government Grants	1	7,763	9,300					17,063	17,063	17,063	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	166					Inspections								96,513	96,513	96,513	
						Total Expenditures	12	74,503	22,010					96,513	96,513	96,513	
						Government Grants	12	74,503	22,010					96,513	96,513	96,513	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	16603	0411				Inspections											
						Total Expenditures	12	74,503	22,010					96,513	96,513	96,513	
						Government Grants	12	74,503	22,010					96,513	96,513	96,513	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	169					Office of Municipal Assembly											
						Total Expenditures	0	88,461	34,420					122,881	122,881	122,881	
						Government Grants	0	88,461	34,420					122,881	122,881	122,881	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	16902	0111				Office of Municipal Assembly											
						Total Expenditures	0	88,461	34,420					122,881	122,881	122,881	
						Government Grants	0	88,461	34,420					122,881	122,881	122,881	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	175					Budget and Finance											
						Total Expenditures	10	67,937	33,910				35,000	689,507	637,507	607,564	
						Government Grants	10	67,937	33,910				247,324	349,171	341,847	102,847	
						Own Sources							35,000	340,336	295,660	504,717	
						External Financing											
						Financing by Borrowing											
	17502	0112				Budgeting											
						Total Expenditures	10	67,937	33,910				35,000	689,507	637,507	607,564	
						Government Grants	10	67,937	33,910				247,324	349,171	341,847	102,847	
						Own Sources							35,000	340,336	295,660	504,717	
						External Financing											
						Financing by Borrowing											
	180					Public Services Civil Protectic											
						Total Expenditures	17	102,809	159,319	60,000			1,335,000	1,657,127	2,147,856	2,467,001	
						Government Grants	17	102,809	159,319	60,000			715,000	1,037,127	1,474,043	1,939,473	
						Own Sources							620,000	620,000	673,813	527,528	
						External Financing											
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	18162	0451				Public Infrastructure											
						Total Expenditures	12	69,132	155,319	60,000			1,335,000	1,619,450	2,110,179	2,429,324	
						Government Grants	12	69,132	155,319	60,000			715,000	999,450	1,436,366	1,901,796	
						Own Sources							620,000	620,000	673,813	527,528	
						External Financing							0	0	0	0	
						Financing by Borrowing								37,677	37,677	37,677	37,677
	18210	0320				Firefighters Services	F	Kosove	K Polje					37,677	37,677	37,677	37,677
						Total Expenditures	5	33,677	4,000								
						Government Grants	5	33,677	4,000								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	195					Municipal Office of Communit											
						Total Expenditures	5	28,521	11,582								
						Government Grants	5	28,521	11,582								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	19710	1090				ORC											
						Total Expenditures	5	28,521	11,582								
						Government Grants	5	28,521	11,582								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	470					Agriculture Forestry and Rura											
						Total Expenditures	9	55,687	17,560								
						Government Grants	9	55,687	17,560								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	47042	0421				Agriculture Development and Inspection											
						Total Expenditures	9	55,687	17,560								
						Government Grants	9	55,687	17,560								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	480					Economic Development											
						Total Expenditures	10	59,528	16,980								
						Government Grants	10	59,528	16,980								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	48002	0411				Economic Development Planning											
						Total Expenditures	10	59,528	16,980								
						Government Grants	10	59,528	16,980								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	650					Cadastre and Geodesy											
						Total Expenditures	8	48,323	16,180								
						Government Grants	8	48,323	16,180								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	65010	0610				Cadastre Services											
						Total Expenditures	8	48,323	16,180								
						Government Grants	8	48,323	16,180								
						Own Sources											
						External Financing											
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	660				Urban Planning and Environment		Total Expenditures	12	77,982	23,090			895,000	996,072	906,072	995,321	
							Government Grants	12	77,982	23,090			390,000	491,072	511,072	610,321	
							Own Sources						505,000	505,000	395,000	385,000	
							External Financing						0	0	0	0	
							Financing by Borrowing						895,000	996,072	906,072	995,321	
	66015	0620			Spatial and Regulatory Planning		Total Expenditures	12	77,982	23,090			390,000	491,072	511,072	610,321	
							Government Grants	12	77,982	23,090			505,000	505,000	395,000	385,000	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	730				Health and Social Welfare		Total Expenditures	108	776,784	309,665	52,000	65,000	430,000	1,633,449	1,670,135	1,674,987	
							Government Grants	108	776,784	226,080	52,000		200,000	1,254,864	1,125,135	1,179,987	
							Own Sources						230,000	295,000	545,000	495,000	
							External Financing						0	83,585	0	0	
							Financing by Borrowing						0	586,464	636,464	586,464	
	73011	0760			Administration		Total Expenditures	4	28,084	11,380	52,000	65,000	430,000	291,464	91,464	91,464	
							Government Grants	4	28,084	11,380	52,000		200,000	295,000	545,000	495,000	
							Own Sources						230,000	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	1,046,985	1,033,671	1,088,523	
	73150	0721			Health primary care services		Total Expenditures	104	748,700	298,285				963,400	1,033,671	1,088,523	
							Government Grants	104	748,700	214,700							
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Services		Total Expenditures	10	61,989	28,900	7,500				83,585		
							Government Grants	10	61,989	28,900	7,500			98,389	98,389	98,389	
							Own Sources							98,389	98,389	98,389	
							External Financing										
							Financing by Borrowing										
	75506	1040			Social Services-Fushë Kosovë		Total Expenditures	10	61,989	28,900	7,500				98,389	98,389	98,389
							Government Grants	10	61,989	28,900	7,500			98,389	98,389	98,389	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	15	80,419	62,040		30,000	370,000	542,459	517,459	577,459	
							Government Grants	15	80,419	62,040			0	142,459	142,459	142,459	
							Own Sources						30,000	370,000	400,000	375,000	
							External Financing						0	0	0	435,000	
							Financing by Borrowing						0	0	0	0	
	85002	0820			Cultural Services		Total Expenditures	15	80,419	62,040		30,000	370,000	542,459	517,459	577,459	
							Government Grants	15	80,419	62,040			0	142,459	142,459	142,459	
							Own Sources						30,000	370,000	400,000	375,000	
							External Financing						0	0	0	435,000	
							Financing by Borrowing						0	0	0	0	
	920				Education and Science		Total Expenditures	515	3,047,117	466,851	80,500	69,657	575,000	4,239,125	4,354,425	4,259,082	
							Government Grants	515	3,047,117	466,851	80,500		575,000	4,169,468	4,284,768	4,213,059	
							Own Sources						69,657	69,657	69,657	46,023	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92010	0980				Administration	Total Expenditures	5	38,099	151,151	20,000	69,657	575,000	853,907	968,907	873,564
							Government Grants	5	38,099	151,151	20,000		575,000	784,250	899,250	827,541
							Own Sources					69,657	0	69,657	69,657	46,023
							External Financing						0	0	0	0
							Financing by Borrowing						0	241,775	241,775	241,775
	92230	0911				Preprimary education and kindergartens	Total Expenditures	29	172,915	61,500	7,360			241,775	241,775	241,775
							Government Grants	29	172,915	61,500	7,360			241,775	241,775	241,775
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93030	0912				Primary Education	Total Expenditures	400	2,275,680	186,400	40,550			2,502,630	2,502,630	2,502,630
							Government Grants	400	2,275,680	186,400	40,550			2,502,630	2,502,630	2,502,630
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94230	0922				Secondary education	Total Expenditures	81	560,424	67,800	12,590			640,814	641,114	641,114
							Government Grants	81	560,424	67,800	12,590			640,814	641,114	641,114
							Own Sources									
							External Financing									
							Financing by Borrowing									
613				Lipjan			Total Expenditures	1,525	9,280,000	1,470,000	250,000	350,000	4,546,971	15,896,971	16,401,341	16,972,191
							Government Grants	1,525	9,244,000	1,129,206	204,500		3,166,841	13,744,547	14,349,683	14,852,145
							Own Sources		36,000	184,000	45,500	350,000	1,367,769	1,983,269	2,051,658	2,120,046
							External Financing									
							Financing by Borrowing									
	160				Mayor Office		Total Expenditures	28	220,198	12,500		128,000	50,000	169,155	0	0
							Government Grants	28	220,198	12,500			410,698	410,698	410,698	
							Own Sources				128,000	0	282,698	282,698	282,698	
							External Financing						128,000	128,000	128,000	
							Financing by Borrowing						0	0	0	
	16003	0111				Office of Mayor	Total Expenditures	28	220,198	12,500		128,000	50,000	410,698	410,698	410,698
							Government Grants	28	220,198	12,500			282,698	282,698	282,698	
							Own Sources				128,000	0	128,000	128,000	128,000	
							External Financing						0	0	0	
							Financing by Borrowing						0	0	0	
	163					Administration	Total Expenditures	34	183,703	229,000	35,000			447,703	452,703	452,703
							Government Grants	34	183,703	220,000	25,000			428,703	433,703	433,703
							Own Sources			9,000	10,000		19,000	19,000	19,000	
							External Financing									
							Financing by Borrowing									
	16303	0133				Administration	Total Expenditures	34	183,703	229,000	35,000			447,703	452,703	452,703
							Government Grants	34	183,703	220,000	25,000			428,703	433,703	433,703
							Own Sources			9,000	10,000		19,000	19,000	19,000	
							External Financing									
							Financing by Borrowing									
	166					Inspections	Total Expenditures	12	82,298	5,600				87,898	87,898	87,898
							Government Grants	12	82,298	600				82,898	82,898	82,898
							Own Sources			5,000			5,000	5,000	5,000	
							External Financing									
							Financing by Borrowing									

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	16605	0411				Inspections								87,898	87,898	87,898		
							Total Expenditures	12	82,298	5,600				82,898	82,898	82,898		
							Government Grants	12	82,298	600				5,000	5,000	5,000		
							Own Sources											
							External Financing											
							Financing by Borrowing											
	167					Procurement								44,418	44,418	44,418		
							Total Expenditures	7	42,512	1,906				44,418	44,418	44,418		
							Government Grants	7	42,512	1,906								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16715	0133				Procurement								44,418	44,418	44,418		
							Total Expenditures	7	42,512	1,906				44,418	44,418	44,418		
							Government Grants	7	42,512	1,906								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly								113,974	113,974	113,974		
							Total Expenditures	0	108,974	5,000				113,974	113,974	113,974		
							Government Grants	0	108,974	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16903	0111				Office of Municipal Assembly								113,974	113,974	113,974		
							Total Expenditures	0	108,974	5,000				113,974	113,974	113,974		
							Government Grants	0	108,974	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance								109,412	109,412	109,412		
							Total Expenditures	18	104,412	5,000				109,412	109,412	109,412		
							Government Grants	18	104,412	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17503	0112				Budgeting								109,412	109,412	109,412		
							Total Expenditures	18	104,412	5,000				109,412	109,412	109,412		
							Government Grants	18	104,412	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protection								2,279,154	2,824,139	4,151,326	4,333,248	
							Total Expenditures	34	221,985	256,000	67,000			1,579,154	2,068,139	3,295,326	3,465,848	
							Government Grants	34	221,985	218,000	49,000			700,000	756,000	856,000	867,400	
							Own Sources			38,000	18,000							
							External Financing											
							Financing by Borrowing											
	18163	0451				Public Infrastructure								0	2,279,154	2,655,064	3,982,251	4,164,173
							Total Expenditures	11	69,910	243,000	63,000			1,579,154	1,899,064	3,126,251	3,296,773	
							Government Grants	11	69,910	205,000	45,000			700,000	756,000	856,000	867,400	
							Own Sources			38,000	18,000							
							External Financing											
							Financing by Borrowing											
	18215	0320				Firefighting and Inspections								0	0	0	0	0
							Total Expenditures	23	152,075	13,000	4,000			2,279,154	169,075	169,075	169,075	169,075
							Government Grants	23	152,075	13,000	4,000			1,579,154	169,075	169,075	169,075	169,075
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
				195		Municipal Office of Communit	Total Expenditures	7	39,201	1,500		2,000		42,701	42,701	42,701	
							Government Grants	7	39,201	1,500				40,701	40,701	40,701	
							Own Sources					2,000		2,000	2,000	2,000	
							External Financing										
							Financing by Borrowing										
	19515	1090				LCO	Total Expenditures	7	39,201	1,500		2,000		42,701	42,701	42,701	
							Government Grants	7	39,201	1,500				40,701	40,701	40,701	
							Own Sources					2,000		2,000	2,000	2,000	
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	13	66,162	1,700		130,000		197,862	217,862	237,862	
							Government Grants	13	66,162	1,700				67,862	67,862	67,862	
							Own Sources					130,000		130,000	150,000	170,000	
							External Financing										
							Financing by Borrowing										
	47003	0421				Agriculture	Total Expenditures	4	25,961	1,200		130,000		157,161	177,161	197,161	
							Government Grants	4	25,961	1,200				27,161	27,161	27,161	
							Own Sources					130,000		130,000	150,000	170,000	
							External Financing										
							Financing by Borrowing										
	47083	0422				Forestry and Inspection	Total Expenditures	9	40,201	500				40,701	40,701	40,701	
							Government Grants	9	40,201	500				40,701	40,701	40,701	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	9	48,863	5,000				53,863	53,863	53,863	
							Government Grants	9	48,863	3,000				51,863	51,863	51,863	
							Own Sources					2,000		2,000	2,000	2,000	
							External Financing										
							Financing by Borrowing										
	48003	0411				Economic Development Planning	Total Expenditures	9	48,863	5,000				53,863	53,863	53,863	
							Government Grants	9	48,863	3,000				51,863	51,863	51,863	
							Own Sources					2,000		2,000	2,000	2,000	
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	10	57,982	1,500				59,482	59,482	59,482	
							Government Grants	10	57,982	1,500				59,482	59,482	59,482	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65015	0610				Cadastre Services	Total Expenditures	10	57,982	1,500				59,482	59,482	59,482	
							Government Grants	10	57,982	1,500				59,482	59,482	59,482	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	7	42,478	7,500				199,978	199,978	249,978	
							Government Grants	7	42,478	7,500				124,978	124,978	174,978	
							Own Sources					75,000		75,000	75,000	75,000	
							External Financing										
							Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	66320	0620				Urban Planning and Inspection											
						Total Expenditures	7	42,478	7,500				150,000	199,978	199,978	249,978	
						Government Grants	7	42,478	7,500				75,000	124,978	124,978	174,978	
						Own Sources							75,000	75,000	75,000	75,000	
						External Financing							0	0	0	0	
						Financing by Borrowing							147,000	2,072,118	1,978,660	2,167,588	
	730					Health and Social Welfare							127,000	1,868,866	1,913,660	2,102,588	
						Total Expenditures	240	1,612,366	274,752	38,000			20,000	65,000	65,000	65,000	
						Government Grants	240	1,597,366	116,500	28,000							
						Own Sources		15,000	20,000	10,000							
						External Financing											
						Financing by Borrowing							138,252				
	73012	0760				Administration							0	138,252	0	0	0
						Total Expenditures	4	25,803	1,500					27,303	27,303	27,303	
						Government Grants	4	25,803	1,500								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	73200	0721				Health primary care services							147,000	2,044,815	1,951,357	2,140,285	
						Total Expenditures	236	1,586,563	273,252	38,000			127,000	1,841,563	1,886,357	2,075,285	
						Government Grants	236	1,571,563	115,000	28,000			20,000	65,000	65,000	65,000	
						Own Sources		15,000	20,000	10,000							
						External Financing							0	138,252	0	0	0
						Financing by Borrowing								270,391	270,391	270,391	
	755					Social and Residential Service							5,000	248,391	248,391	248,391	
						Total Expenditures	23	141,891	90,000	13,500	20,000		5,000	22,000	22,000	22,000	
						Government Grants	23	141,891	88,000	13,500			0				
						Own Sources			2,000								
						External Financing											
						Financing by Borrowing							0	0	0	0	
	75511	1040				Social Services-Lipjan							0	110,391	110,391	110,391	
						Total Expenditures	13	71,891	15,000	3,500	20,000						
						Government Grants	13	71,891	13,000	3,500							
						Own Sources			2,000								
						External Financing											
						Financing by Borrowing											
	75512	1060				Residential Services-Lipjan							5,000	160,000	160,000	160,000	
						Total Expenditures	10	70,000	75,000	10,000			5,000	160,000	160,000	160,000	
						Government Grants	10	70,000	75,000	10,000			0	0	0	0	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	850					Culture Youth Sports							0	0	0	0	
						Total Expenditures	18	91,992	48,000	12,500	70,000		1,364,622	1,587,114	1,062,492	797,492	
						Government Grants	18	91,992	25,000	10,000			914,622	1,041,614	486,992	206,992	
						Own Sources			23,000	2,500	70,000		450,000	545,500	575,500	590,500	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	85003	0820				Cultural Services							0	0	0	0	
						Total Expenditures	18	91,992	48,000	12,500	70,000		1,364,622	1,587,114	1,062,492	797,492	
						Government Grants	18	91,992	25,000	10,000			914,622	1,041,614	486,992	206,992	
						Own Sources			23,000	2,500	70,000		450,000	545,500	575,500	590,500	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	920					Education and Science							0	0	0	0	
						Total Expenditures	1,065	6,214,983	525,042	84,000			551,195	7,375,220	7,145,483	7,540,483	
						Government Grants	1,065	6,193,983	421,500	79,000			416,065	7,110,548	6,993,325	7,366,337	
						Own Sources		21,000	85,000	5,000			122,769	233,769	152,158	174,146	
						External Financing							12,361	30,903	0	0	
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	92015	0980				Administration	Total Expenditures	7	44,600	9,600				54,200	54,200	54,200		
							Government Grants	7	44,600	9,600				54,200	54,200	54,200		
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92250	0911				Preprimary education and kindergartens	Total Expenditures	23	111,355	39,000	11,000			185,000	346,355	161,355	161,355	
							Government Grants	23	100,355	20,000	6,000			115,000	241,355	126,355	126,355	
							Own Sources		11,000	19,000	5,000			70,000	105,000	35,000	35,000	
							External Financing											
							Financing by Borrowing											
	93060	0912				Primary Education	Total Expenditures	826	4,692,999	408,442	53,000			0	366,195	5,520,636	5,477,899	5,872,899
							Government Grants	826	4,692,999	333,900	53,000			301,065	5,380,964	5,380,741	5,753,753	
							Own Sources			56,000				52,769	108,769	97,158	119,146	
							External Financing											
							Financing by Borrowing							12,361				
	94260	0922				Secondary education	Total Expenditures	209	1,366,029	68,000	20,000				30,903	0	0	0
							Government Grants	209	1,356,029	58,000	20,000				1,454,029	1,452,029	1,452,029	
							Own Sources		10,000	10,000					1,434,029	1,432,029	1,432,029	
							External Financing								20,000	20,000	20,000	
							Financing by Borrowing											
614				Obiliq			Total Expenditures	645	4,078,259	723,930	276,675	832,800	6,257,054		12,168,718	11,741,788	11,967,388	
							Government Grants	645	4,045,259	599,164	276,675	832,800	5,318,396		11,072,293	10,670,517	10,860,408	
							Own Sources		33,000	67,562				935,000				
							External Financing											
							Financing by Borrowing							3,658				
	160				Mayor Office		Total Expenditures	11	101,423	10,000		25,000			60,862	0	0	0
							Government Grants	11	101,423	3,000		25,000			136,423	139,423	139,423	
							Own Sources			7,000					129,423	117,423	117,423	
							External Financing								7,000	22,000	22,000	
							Financing by Borrowing											
	16004	0111				Office of Mayor	Total Expenditures	9	72,612	10,000		25,000				107,612	110,612	110,612
							Government Grants	9	72,612	3,000		25,000				100,612	88,612	88,612
							Own Sources			7,000						7,000	22,000	22,000
							External Financing											
							Financing by Borrowing											
	16084	0112				Internal Audit	Total Expenditures	2	28,811							28,811	28,811	28,811
							Government Grants	2	28,811							28,811	28,811	28,811
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration	Total Expenditures	25	132,000	101,205	1,501					234,706	239,411	259,412
							Government Grants	25	132,000	88,205	1,501					221,706	227,331	231,523
							Own Sources			13,000						13,000	12,080	27,889
							External Financing											
							Financing by Borrowing											
	16304	0133				Administration	Total Expenditures	25	132,000	101,205	1,501					234,706	239,411	259,412
							Government Grants	25	132,000	88,205	1,501					221,706	227,331	231,523
							Own Sources			13,000						13,000	12,080	27,889
							External Financing											
							Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
				166		Inspections	Total Expenditures	11	64,000	2,000				66,000	67,000	67,000
							Government Grants	11	64,000	1,000				65,000	66,000	66,000
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	16607	0411				Inspections	Total Expenditures	11	64,000	2,000				66,000	67,000	67,000
							Government Grants	11	64,000	1,000				65,000	66,000	66,000
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	167					Procurement	Total Expenditures	3	27,439	1,000				28,439	29,439	29,439
							Government Grants	3	27,439	1,000				28,439	29,439	29,439
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16720	0133				Procurement	Total Expenditures	3	27,439	1,000				28,439	29,439	29,439
							Government Grants	3	27,439	1,000				28,439	29,439	29,439
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169					Office of Municipal Assembly	Total Expenditures	0	72,897	6,500				79,397	79,397	79,397
							Government Grants	0	72,897	3,000				75,897	75,897	75,897
							Own Sources			3,500				3,500	3,500	3,500
							External Financing									
							Financing by Borrowing									
	16904	0111				Office of Municipal Assembly	Total Expenditures	0	72,897	6,500				79,397	79,397	79,397
							Government Grants	0	72,897	3,000				75,897	75,897	75,897
							Own Sources			3,500				3,500	3,500	3,500
							External Financing									
							Financing by Borrowing									
	175					Budget and Finance	Total Expenditures	16	70,000	3,000				78,000	83,000	83,000
							Government Grants	16	70,000	2,000				77,000	77,000	77,000
							Own Sources			1,000				1,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
	17504	0112				Budgeting	Total Expenditures	16	70,000	3,000				78,000	83,000	83,000
							Government Grants	16	70,000	2,000				77,000	77,000	77,000
							Own Sources			1,000				1,000	6,000	6,000
							External Financing									
							Financing by Borrowing									
	180					Public Services Civil Protective	Total Expenditures	18	90,500	168,212	166,675	300,000	3,108,029	3,833,416	3,979,706	3,929,226
							Government Grants	18	90,500	153,689	166,675	300,000	2,553,029	3,263,893	3,407,530	3,347,175
							Own Sources			14,523				569,523	572,176	582,051
							External Financing									
							Financing by Borrowing									
	18004	0451				Road Infrastructure	Total Expenditures	11	60,000	168,212	166,675	300,000	280,000	974,887	954,081	928,726
							Government Grants	11	60,000	153,689	166,675	300,000	145,000	825,364	762,030	776,675
							Own Sources			14,523				149,523	192,051	152,051
							External Financing									
							Financing by Borrowing							0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	18164	0451				Public Infrastructure											
						Total Expenditures	7	30,500					2,828,029	2,858,529	3,025,625	3,000,500	
						Government Grants	7	30,500					2,408,029	2,438,529	2,645,500	2,570,500	
						Own Sources							420,000	380,125	430,000		
						External Financing							0	0	0		
						Financing by Borrowing								46,046	46,046	46,046	
	195					Municipal Office of Communit								44,046	44,046	44,046	
						Total Expenditures	9	42,046	4,000					2,000	2,000	2,000	
						Government Grants	9	42,046	2,000								
						Own Sources			2,000								
						External Financing											
						Financing by Borrowing											
	19520	1090				LCO											
						Total Expenditures	9	42,046	4,000								
						Government Grants	9	42,046	2,000								
						Own Sources			2,000								
						External Financing											
						Financing by Borrowing											
	470					Agriculture Forestry and Rura											
						Total Expenditures	3	18,000					200,000				
						Government Grants	3	18,000					200,000				
						Own Sources											
						External Financing											
						Financing by Borrowing											
	47004	0421				Agriculture											
						Total Expenditures	3	18,000					200,000				
						Government Grants	3	18,000					200,000				
						Own Sources											
						External Financing											
						Financing by Borrowing											
	650					Cadastre and Geodesy											
						Total Expenditures	6	39,574									
						Government Grants	6	39,574									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	65020	0610				Cadastre Services											
						Total Expenditures	6	39,574									
						Government Grants	6	39,574									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	660					Urban Planning and Environm											
						Total Expenditures	14	131,325	58,000	34,050			1,875,000	2,098,375	2,360,375	2,782,098	
						Government Grants	14	131,325	55,000	34,050			1,640,000	1,860,375	2,147,375	2,588,073	
						Own Sources			3,000				235,000	238,000	213,000	194,025	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	66325	0620				Urban Planning and Inspection											
						Total Expenditures	6	41,000						300,000	341,000	291,000	341,000
						Government Grants	6	41,000						190,000	231,000	151,000	241,000
						Own Sources							110,000	110,000	140,000	100,000	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	66525	0620				Environmental Planning and Inspection											
						Total Expenditures	8	90,325	58,000	34,050			1,575,000	1,757,375	2,069,375	2,441,098	
						Government Grants	8	90,325	55,000	34,050			1,450,000	1,629,375	1,996,375	2,347,073	
						Own Sources			3,000				125,000	128,000	73,000	94,025	
						External Financing							0	0	0	0	
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		730			Health and Social Welfare											
						Total Expenditures	108	698,037	157,148	26,500	84,000	265,000	1,230,685	1,115,966	1,132,466	
						Government Grants	108	684,037	101,431	26,500	84,000	200,000	1,095,967	1,044,466	1,044,466	
						Own Sources		14,000	4,000			65,000	83,000	71,500	87,500	
						External Financing						0	51,717	0	0	
						Financing by Borrowing			51,717				368,447	303,447	303,447	
	73013	0760			Administration								303,447	256,447	256,447	
						Total Expenditures	3	19,447			84,000	265,000	65,000	65,000	47,000	47,000
						Government Grants	3	19,447			84,000	200,000				
						Own Sources					65,000		0	0	0	0
						External Financing										
						Financing by Borrowing										
	73250	0721			Health primary care services								862,238	812,519	829,020	
						Total Expenditures	105	678,590	157,148	26,500				792,521	788,020	788,520
						Government Grants	105	664,590	101,431	26,500				18,000	24,500	40,500
						Own Sources		14,000	4,000							
						External Financing							51,717			
						Financing by Borrowing			51,717				60,000	60,000	60,000	
	755				Social and Residential Services								60,000	58,000	58,000	
						Total Expenditures	11	58,000				2,000				
						Government Grants	11	58,000				2,000				
						Own Sources										
						External Financing							2,000	2,000	2,000	
						Financing by Borrowing										
	75516	1040			Social Services-Obiliq								60,000	60,000	60,000	
						Total Expenditures	11	58,000				2,000				
						Government Grants	11	58,000				2,000				
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports								510,567	405,200	225,200	
						Total Expenditures	11	69,200	26,000			90,000	325,367			
						Government Grants	11	69,200	24,000			90,000	275,367			
						Own Sources			2,000				50,000			
						External Financing										
						Financing by Borrowing							0			
	85004	0820			Cultural Services								510,567	405,200	225,200	
						Total Expenditures	11	69,200	26,000			90,000	325,367			
						Government Grants	11	69,200	24,000			90,000	275,367			
						Own Sources			2,000				50,000			
						External Financing							0			
						Financing by Borrowing										
	920				Education and Science								3,509,091	2,879,252	2,877,107	
						Total Expenditures	399	2,463,818	186,865	47,950	126,800	683,658				
						Government Grants	399	2,444,818	164,839	47,950	126,800	650,000	3,434,407	2,762,213	2,747,068	
						Own Sources		19,000	16,539			30,000	65,539	117,039	130,039	
						External Financing							0			
						Financing by Borrowing							0			
	92020	0980			Administration								9,145	0	0	
						Total Expenditures	7	41,929	134,322			126,800	683,658	986,709	364,147	362,699
						Government Grants	7	41,929	125,352			126,800	650,000	944,081	301,177	289,729
						Own Sources			8,970				30,000	38,970	62,970	72,970
						External Financing							3,658			
						Financing by Borrowing							3,658	0	0	
	92270	0911			Preprimary education and kindergartens								101,530	104,727	101,530	
						Total Expenditures	15	77,597	20,069	3,864				96,461	97,794	94,597
						Government Grants	15	77,597	15,000	3,864			5,069	6,933	6,933	
						Own Sources			5,069							
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	93090	0912				Primary Education	Total Expenditures	307	1,869,348	28,974	35,600			1,933,922	1,923,448	1,922,948	
							Government Grants	307	1,869,348	21,987	35,600			1,926,935	1,899,312	1,898,812	
							Own Sources			1,500				1,500	24,136	24,136	
							External Financing							5,487			
							Financing by Borrowing			5,487				486,930	486,930	489,930	
	94290	0922				Secondary education	Total Expenditures	70	474,944	3,500	8,486			466,930	463,930	463,930	
							Government Grants	70	455,944	2,500	8,486			20,000	23,000	26,000	
							Own Sources		19,000	1,000							
							External Financing										
							Financing by Borrowing										
615				Podujeva			Total Expenditures	1,980	12,142,542	2,178,773	400,000	610,000	6,701,304	22,032,619	22,773,204	23,591,831	
							Government Grants	1,980	12,023,542	1,871,633	400,000	40,000	5,875,051	20,210,226	21,130,264	21,894,126	
							Own Sources		119,000	81,651		570,000	817,525	1,588,176	1,642,940	1,697,705	
	160				Mayor Office		Total Expenditures			225,489				8,728	234,217	0	0
							Government Grants	19	146,245	30,000				176,245	176,245	176,245	
							Own Sources	19	146,245	30,000				176,245	176,245	176,245	
	16005	0111				Office of Mayor	Total Expenditures	19	146,245	30,000							
							Government Grants	19	146,245	30,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	72	389,047	341,500	216,736	3,650	28,000	978,933	972,698	1,030,463	
							Government Grants	72	389,047	341,500	216,736		0	947,283	947,283	947,283	
							Own Sources				3,650	28,000		31,650	25,415	83,180	
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
16305	0133				Administration		Total Expenditures	72	389,047	341,500	216,736	3,650	28,000	978,933	972,698	1,030,463	
							Government Grants	72	389,047	341,500	216,736		0	947,283	947,283	947,283	
							Own Sources				3,650	28,000		31,650	25,415	83,180	
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
166					Inspections		Total Expenditures	17	109,661	18,100				127,761	127,761	127,761	
							Government Grants	17	109,661	18,100				127,761	127,761	127,761	
							Own Sources										
							External Financing										
							Financing by Borrowing										
16609	0411				Inspections		Total Expenditures	17	109,661	18,100				127,761	127,761	127,761	
							Government Grants	17	109,661	18,100				127,761	127,761	127,761	
							Own Sources										
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures			127,133	10,650				137,783	137,783	137,783
							Government Grants		127,133					127,133	127,133	127,133	
							Own Sources			10,650				10,650	10,650	10,650	
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g									
	16905	0111				Office of Municipal Assembly									
						Total Expenditures		127,133	10,650				137,783	137,783	137,783
						Government Grants		127,133					127,133	127,133	127,133
						Own Sources			10,650				10,650	10,650	10,650
						External Financing									
						Financing by Borrowing									
	175				Budget and Finance										
						Total Expenditures	22	131,481	30,000				161,481	161,481	166,481
						Government Grants	22	131,481	30,000				161,481	151,481	156,481
						Own Sources							10,000	10,000	
						External Financing									
						Financing by Borrowing									
	17505	0112				Budgeting									
						Total Expenditures	22	131,481	30,000				161,481	161,481	166,481
						Government Grants	22	131,481	30,000				161,481	151,481	156,481
						Own Sources							10,000	10,000	
						External Financing									
						Financing by Borrowing									
	180				Public Services Civil Protection										
						Total Expenditures	27	175,853	415,646	2,264	110,000	2,178,395	2,882,158	3,100,393	3,516,840
						Government Grants	27	175,853	415,646	2,264		1,892,420	2,486,183	2,684,418	3,100,865
						Own Sources					110,000	285,975	395,975	415,975	415,975
						External Financing							0	0	0
						Financing by Borrowing									
	18165	0451				Public Infrastructure									
						Total Expenditures	9	62,580	361,646				2,712,621	2,930,856	3,347,303
						Government Grants	9	62,580	361,646				2,316,646	2,514,881	2,931,328
						Own Sources							395,975	415,975	415,975
						External Financing							0	0	0
						Financing by Borrowing									
	18225	0320				Firefighting and Inspections									
						Total Expenditures	18	113,273	54,000	2,264			169,537	169,537	169,537
						Government Grants	18	113,273	54,000	2,264			169,537	169,537	169,537
						Own Sources									
						External Financing									
						Financing by Borrowing									
	195					Municipal Office of Community									
						Total Expenditures	2	13,765	1,000				14,765	14,765	14,765
						Government Grants	2	13,765	1,000				14,765	14,765	14,765
						Own Sources									
						External Financing									
						Financing by Borrowing									
	19725	1090				ORC PodujevePod									
						Total Expenditures	2	13,765	1,000				14,765	14,765	14,765
						Government Grants	2	13,765	1,000				14,765	14,765	14,765
						Own Sources									
						External Financing									
						Financing by Borrowing									
	470					Agriculture Forestry and Rural									
						Total Expenditures	21	110,796	15,300				622,446	592,446	592,446
						Government Grants	21	110,796	15,300				256,096	246,096	246,096
						Own Sources							366,350	346,350	346,350
						External Financing							0	0	0
						Financing by Borrowing									
	47005	0421				Agriculture									
						Total Expenditures	21	110,796	15,300				622,446	592,446	592,446
						Government Grants	21	110,796	15,300				256,096	246,096	246,096
						Own Sources							366,350	346,350	346,350
						External Financing							0	0	0
						Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures m	Total 2019 n	Total 2020 o	Total 2021 p	Total 2021 q	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
480					Economic Development									233,691	261,690	261,690	
						Total Expenditures	9	59,691	14,000				0	73,691	73,690	73,690	
						Government Grants	9	59,691	14,000				160,000	160,000	188,000	188,000	
						Own Sources							0	0	0	0	
						External Financing							160,000	233,691	261,690	261,690	
						Financing by Borrowing							0	73,691	73,690	73,690	
48005	0411				Economic Development Planning									160,000	160,000	188,000	188,000
						Total Expenditures	9	59,691	14,000				0	0	0	0	
						Government Grants	9	59,691	14,000				160,000	233,691	261,690	261,690	
						Own Sources							0	73,691	73,690	73,690	
						External Financing							160,000	160,000	188,000	188,000	
						Financing by Borrowing							0	0	0	0	
650					Cadastre and Geodesy									115,050	115,050	115,050	
						Total Expenditures	19	107,550	7,500					115,050	115,050	115,050	
						Government Grants	19	107,550	7,500				0	115,050	115,050	115,050	
						Own Sources							0				
						External Financing							0				
						Financing by Borrowing							0				
65025	0610				Cadastre Services									115,050	115,050	115,050	
						Total Expenditures	19	107,550	7,500				0	115,050	115,050	115,050	
						Government Grants	19	107,550	7,500				0				
						Own Sources							0				
						External Financing							0				
						Financing by Borrowing							0				
660					Urban Planning and Environment									2,981,276	3,306,040	3,790,416	
						Total Expenditures	9	60,433	30,000				2,890,843	2,981,276	3,306,040	3,790,416	
						Government Grants	9	60,433	20,000				2,610,843	2,691,276	2,996,040	3,480,416	
						Own Sources			10,000				280,000	290,000	310,000	310,000	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
66030	0620				Spatial and Regulatory Planning									2,981,276	3,306,040	3,790,416	
						Total Expenditures	9	60,433	30,000				2,890,843	2,981,276	3,306,040	3,790,416	
						Government Grants	9	60,433	20,000				2,610,843	2,691,276	2,996,040	3,480,416	
						Own Sources			10,000				280,000	290,000	310,000	310,000	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
730					Health and Social Welfare									3,184,583	3,064,934	3,204,319	
						Total Expenditures	256	1,759,972	631,681	50,000	36,000	706,930					
						Government Grants	256	1,710,972	396,283	50,000		706,930	0	2,864,185	2,956,934	3,096,319	
						Own Sources		49,000	23,001		36,000		0	108,001	108,000	108,000	
						External Financing							0				
						Financing by Borrowing			212,397				0	212,397	0	0	
73014	0760				Administration									245,215	205,215	205,215	
						Total Expenditures	10	65,215	4,000		36,000	140,000		209,215	169,215	169,215	
						Government Grants	10	65,215	4,000			140,000	0	36,000	36,000	36,000	
						Own Sources				36,000		0	0	0	0	0	
						External Financing							0				
						Financing by Borrowing			212,397				0	212,397	0	0	
73300	0721				Health primary care services									2,939,368	2,859,719	2,999,104	
						Total Expenditures	246	1,694,757	627,681	50,000		566,930					
						Government Grants	246	1,645,757	392,283	50,000		566,930	0	2,654,970	2,787,719	2,927,104	
						Own Sources		49,000	23,001				0	72,001	72,000	72,000	
						External Financing							0				
						Financing by Borrowing			212,397				0	212,397	0	0	
755					Social and Residential Services									120,445	120,445	117,445	
						Total Expenditures	13	80,945	20,000	5,500	14,000				106,445	103,445	103,445
						Government Grants	13	80,945	20,000	5,500			0	14,000	17,000	14,000	
						Own Sources							0				
						External Financing							0				
						Financing by Borrowing			212,397				0				

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	75521	1040				Social Services-Podujevë	Total Expenditures	13	80,945	20,000	5,500	14,000		120,445	120,445	117,445	
							Government Grants	13	80,945	20,000	5,500			106,445	103,445	103,445	
							Own Sources					14,000		14,000	17,000	14,000	
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	20	112,461	26,500		60,000	222,047	421,008	421,008	421,008	
							Government Grants	20	112,461	16,500			178,497	307,458	307,458	307,458	
							Own Sources			10,000		60,000	43,550	113,550	113,550	113,550	
							External Financing						0	0	0	0	
	85005	0820				Cultural Services	Total Expenditures	20	112,461	26,500		60,000	222,047	421,008	421,008	421,008	
							Government Grants	20	112,461	16,500			178,497	307,458	307,458	307,458	
							Own Sources			10,000		60,000	43,550	113,550	113,550	113,550	
							External Financing						0	0	0	0	
	920				Education and Science		Total Expenditures	1,474	8,757,509	586,896	125,500	40,000	365,089	9,874,994	10,200,465	9,919,119	
							Government Grants	1,474	8,687,509	545,804	125,500	40,000	356,361	9,755,174	10,102,465	9,821,119	
							Own Sources		70,000	28,000			0	98,000	98,000	98,000	
							External Financing										
							Financing by Borrowing										
	92025	0980				Administration	Total Expenditures	12	81,125	12,000		40,000	365,089	21,820	0	0	0
							Government Grants	12	81,125	12,000		40,000	356,361	498,214	823,684	542,338	
							Own Sources						0	489,486	823,684	542,338	
							External Financing						0	0	0	0	
							Financing by Borrowing						8,728	8,728	0	0	
	92290	0911				Preprimary education and kindergartens	Total Expenditures	15	78,793	33,000	3,000			114,793	114,793	114,793	
							Government Grants	15	78,793	8,000	3,000			89,793	89,793	89,793	
							Own Sources			25,000				25,000	25,000	25,000	
							External Financing										
							Financing by Borrowing										
	93120	0912				Primary Education	Total Expenditures	1,155	6,516,249	424,896	97,400			7,038,545	7,038,546	7,038,546	
							Government Grants	1,155	6,516,249	411,804	97,400			7,025,453	7,038,546	7,038,546	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94320	0922				Secondary education	Total Expenditures	292	2,081,343	117,000	25,100			13,092	2,223,443	2,223,443	
							Government Grants	292	2,011,343	114,000	25,100			2,150,443	2,150,443	2,150,443	
							Own Sources		70,000	3,000				73,000	73,000	73,000	
							External Financing										
							Financing by Borrowing										
	616			Prishtina			Total Expenditures	4,737	31,704,278	18,011,479	2,000,000	3,741,400	32,276,668	87,733,825	90,981,407	94,466,594	
							Government Grants	4,737	30,704,278	11,691,585	2,000,000	1,841,400	9,277,657	55,514,920	58,153,147	60,544,059	
							Own Sources		1,000,000	5,838,000		1,900,000	22,995,984	31,733,984	32,828,260	33,922,535	
							External Financing										
							Financing by Borrowing										
	160				Mayor Office		Total Expenditures	45	380,000					484,921	0	0	
							Government Grants	45	270,000					380,000	380,000	380,000	
							Own Sources		110,000					270,000	270,000	270,000	
							External Financing							110,000	110,000	110,000	
							Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16006	0111			Office of Mayor	Total Expenditures	45	380,000						380,000	380,000	380,000
						Government Grants	45	270,000						270,000	270,000	270,000
						Own Sources		110,000						110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	140	1,765,000	11,946,479	824,583	1,300,000	935,000		16,771,062	18,314,785	20,055,173
						Government Grants	140	1,615,000	7,608,479	824,583	1,000,000	0		11,048,062	11,352,603	11,788,336
						Own Sources		150,000	4,338,000		300,000	935,000		5,723,000	6,962,182	8,266,837
						External Financing										
						Financing by Borrowing										
	16306	0133			Administration	Total Expenditures	140	1,765,000	11,946,479	824,583	1,300,000	935,000		16,771,062	18,314,785	20,055,173
						Government Grants	140	1,615,000	7,608,479	824,583	1,000,000	0		11,048,062	11,352,603	11,788,336
						Own Sources		150,000	4,338,000		300,000	935,000		5,723,000	6,962,182	8,266,837
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	68	470,000						0	0	0
						Government Grants	68	400,000						470,000	470,000	470,000
						Own Sources		70,000						400,000	400,000	400,000
						External Financing								70,000	70,000	70,000
						Financing by Borrowing										
	16611	0411			Inspections	Total Expenditures	68	470,000						470,000	470,000	470,000
						Government Grants	68	400,000						400,000	400,000	400,000
						Own Sources		70,000						70,000	70,000	70,000
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	12	87,278						87,278	87,278	87,278
						Government Grants	12	67,278						67,278	67,278	67,278
						Own Sources		20,000						20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	16730	0133			Procurement	Total Expenditures	12	87,278						87,278	87,278	87,278
						Government Grants	12	67,278						67,278	67,278	67,278
						Own Sources		20,000						20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	170,000						170,000	170,000	170,000
						Government Grants	0	140,000						140,000	140,000	140,000
						Own Sources		30,000						30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
	16906	0111			Office of Municipal Assembly	Total Expenditures	0	170,000						170,000	170,000	170,000
						Government Grants	0	140,000						140,000	140,000	140,000
						Own Sources		30,000						30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	86	515,000						515,000	515,000	515,000
						Government Grants	86	425,000						425,000	425,000	425,000
						Own Sources		90,000						90,000	90,000	90,000
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	17506	0112				Budgeting	Total Expenditures	71	405,000					405,000	405,000	405,000		
							Government Grants	71	355,000					355,000	355,000	355,000		
							Own Sources		50,000					50,000	50,000	50,000		
							External Financing											
							Financing by Borrowing											
	17581	0620				Property	Total Expenditures	15	110,000					110,000	110,000	110,000		
							Government Grants	15	70,000					70,000	70,000	70,000		
							Own Sources		40,000					40,000	40,000	40,000		
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protection	Total Expenditures	194	1,327,000	60,000	30,000			23,384,668	24,801,668	25,848,152	27,511,867	
							Government Grants	194	1,097,000	60,000	30,000			8,577,657	9,764,657	11,577,074	13,576,169	
							Own Sources		230,000					14,807,011	15,037,011	14,271,078	13,935,698	
							External Financing											
							Financing by Borrowing											
	18039	0660				Public services	Total Expenditures	5	50,000					0	0	0	0	
							Government Grants	5	50,000					2,930,000	2,980,000	3,310,000	3,380,000	
							Own Sources							300,000	350,000	1,703,610	1,850,000	
							External Financing							2,630,000	2,630,000	1,606,390	1,530,000	
							Financing by Borrowing											
	18040	0451				Capital investments and contract management	Total Expenditures	42	280,000					0	16,314,668	16,594,668	16,751,152	18,074,867
							Government Grants	42	250,000					7,977,657	8,227,657	8,686,464	9,539,169	
							Own Sources		30,000					8,337,011	8,367,011	8,064,688	8,535,698	
							External Financing											
							Financing by Borrowing											
	18166	0451				Public Infrastructure	Total Expenditures	32	250,000	60,000	30,000			0	4,140,000	4,480,000	5,040,000	5,310,000
							Government Grants	32	190,000	60,000	30,000			300,000	580,000	580,000	1,580,000	
							Own Sources		60,000					3,840,000	3,900,000	4,460,000	3,730,000	
							External Financing											
							Financing by Borrowing											
	18230	0320				Firefighting and Inspections	Total Expenditures	115	747,000					0	747,000	747,000	747,000	
							Government Grants	115	607,000					607,000	607,000	607,000		
							Own Sources		140,000					140,000	140,000	140,000		
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Community	Total Expenditures	5	40,000	120,000	17,417			0	177,417	177,417	177,417	
							Government Grants	5	30,000	120,000	17,417			167,417	167,417	167,417		
							Own Sources		10,000					10,000	10,000	10,000		
							External Financing											
							Financing by Borrowing											
	19730	1090				ORC	Total Expenditures	5	40,000	120,000	17,417			0	177,417	177,417	177,417	
							Government Grants	5	30,000	120,000	17,417			167,417	167,417	167,417		
							Own Sources		10,000					10,000	10,000	10,000		
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rural	Total Expenditures	10	80,000					691,400	375,000	375,000		
							Government Grants	10	60,000					241,400	0	0		
							Own Sources		20,000					450,000	375,000	375,000		
							External Financing											
							Financing by Borrowing											

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	47006	0421				Agriculture												
						Total Expenditures	10	80,000				691,400	375,000	1,146,400	1,146,400	1,146,400		
						Government Grants	10	60,000				241,400	0	301,400	301,400	301,400		
						Own Sources		20,000				450,000	375,000	845,000	845,000	845,000		
						External Financing							0	0	0	0		
						Financing by Borrowing							459,000	609,000	750,000	820,000		
	480				Economic Development								0	100,000	100,000	100,000		
						Total Expenditures	17	150,000					459,000	509,000	650,000	720,000		
						Government Grants	17	100,000					0	0	0	0		
						Own Sources		50,000					459,000	609,000	750,000	820,000		
						External Financing							0	100,000	100,000	100,000		
						Financing by Borrowing							459,000	509,000	650,000	720,000		
	48006	0411			Economic Development Planning								0	0	0	0		
						Total Expenditures	17	150,000					459,000	609,000	750,000	820,000		
						Government Grants	17	100,000					0	100,000	100,000	100,000		
						Own Sources		50,000					459,000	509,000	650,000	720,000		
	650				Cadastre and Geodesy								0	0	0	0		
						Total Expenditures	30	200,000					200,000	200,000	200,000	200,000		
						Government Grants	30	150,000					150,000	150,000	150,000	150,000		
						Own Sources		50,000					50,000	50,000	50,000	50,000		
						External Financing												
						Financing by Borrowing												
	65030	0610			Cadastre Services								200,000	200,000	200,000	200,000		
						Total Expenditures	30	200,000					150,000	150,000	150,000	150,000		
						Government Grants	30	150,000					50,000	50,000	50,000	50,000		
						Own Sources		50,000										
						External Financing												
						Financing by Borrowing												
	660				Urban Planning and Environment								303,000	518,000	550,000	605,000		
						Total Expenditures	33	215,000					0	195,000	195,000	195,000		
						Government Grants	33	195,000					303,000	323,000	355,000	410,000		
						Own Sources		20,000					0	0	0	0		
						External Financing							0	518,000	550,000	605,000		
						Financing by Borrowing							0	195,000	195,000	195,000		
	66335	0620			Urban Planning and Inspection								303,000	323,000	355,000	410,000		
						Total Expenditures	33	215,000					0	0	0	0		
						Government Grants	33	195,000					303,000	518,000	550,000	605,000		
						Own Sources		20,000					0	195,000	195,000	195,000		
						External Financing							0	323,000	355,000	410,000		
						Financing by Borrowing							0	0	0	0		
	730				Health and Social Welfare								1,530,000	9,700,000	9,725,000	9,725,000		
						Total Expenditures	871	6,500,000	1,360,000	310,000			50,000	7,442,647	7,920,000	7,920,000		
						Government Grants	871	6,500,000	582,647	310,000			1,480,000	1,780,000	1,805,000	1,805,000		
						Own Sources			300,000					0	477,353	0	0	
						External Financing							0	477,353	0	0		
						Financing by Borrowing							0	75,000	75,000	75,000		
	73015	0760			Administration								0	75,000	75,000	75,000		
						Total Expenditures	10	75,000					0	477,353	0	0		
						Government Grants	10	75,000					0	75,000	75,000	75,000		
						Own Sources							0	477,353	0	0		
						External Financing							0	75,000	75,000	75,000		
						Financing by Borrowing							0	477,353	0	0		
	73350	0721			Health primary care services								1,530,000	9,625,000	9,650,000	9,650,000		
						Total Expenditures	861	6,425,000	1,360,000	310,000			50,000	7,367,647	7,845,000	7,845,000		
						Government Grants	861	6,425,000	582,647	310,000			1,480,000	1,780,000	1,805,000	1,805,000		
						Own Sources			300,000					0	477,353	0	0	
						External Financing							0	477,353	0	0		
						Financing by Borrowing							0	477,353	0	0		

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		755			Social and Residential Services	Total Expenditures	49	320,000	220,000	28,000	320,000	290,000	1,178,000	1,238,000	1,288,000	
						Government Grants	49	250,000	220,000	28,000		0	498,000	498,000	498,000	
						Own Sources		70,000			320,000	290,000	680,000	740,000	790,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	75526	1040			Social Services-Prishtinë	Total Expenditures	49	320,000	220,000	28,000	320,000	290,000	1,178,000	1,238,000	1,288,000	
						Government Grants	49	250,000	220,000	28,000		0	498,000	498,000	498,000	
						Own Sources		70,000			320,000	290,000	680,000	740,000	790,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
		850			Culture Youth Sports	Total Expenditures	82	485,000	60,000	30,000	1,180,000	1,950,000	3,705,000	3,908,916	3,915,000	
						Government Grants	82	405,000	60,000	30,000	600,000	300,000	1,395,000	1,438,916	1,395,000	
						Own Sources		80,000			580,000	1,650,000	2,310,000	2,470,000	2,520,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	85006	0820			Cultural Services	Total Expenditures	77	440,000	60,000	30,000	580,000	1,750,000	2,860,000	3,013,916	3,020,000	
						Government Grants	77	380,000	60,000	30,000	300,000	300,000	1,070,000	1,113,916	1,070,000	
						Own Sources		60,000			280,000	1,450,000	1,790,000	1,900,000	1,950,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	85086	0810			Sports and Recreation	Total Expenditures	5	45,000			600,000	200,000	845,000	895,000	895,000	
						Government Grants	5	25,000			300,000	0	325,000	325,000	325,000	
						Own Sources		20,000			300,000	200,000	520,000	570,000	570,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
		920			Education and Science	Total Expenditures	3,095	19,000,000	4,245,000	760,000	250,000	3,050,000	27,305,000	27,500,459	27,400,459	
						Government Grants	3,095	19,000,000	3,040,459	760,000		350,000	23,150,459	23,150,459	23,150,459	
						Own Sources			1,200,000		250,000	2,696,973	4,146,973	4,350,000	4,250,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	92030	0980			Administration	Total Expenditures	27	180,000	1,141,828	760,000	250,000		7,568	0	0	
						Government Grants	27	180,000	1,141,828	760,000			2,331,828	2,331,828	2,331,828	
						Own Sources					250,000		2,081,828	2,081,828	2,081,828	
						External Financing							250,000	250,000	250,000	
						Financing by Borrowing										
	92310	0911			Preprimary education and kindergartens	Total Expenditures	287	1,420,000	1,398,631			600,000	0	3,418,631	3,618,631	3,618,631
						Government Grants	287	1,420,000	398,631			600,000	0	1,818,631	1,818,631	1,818,631
						Own Sources			1,000,000				600,000	1,600,000	1,800,000	1,800,000
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	93150	0912			Primary Education	Total Expenditures	2,056	12,300,000	704,541			2,450,000	0	15,454,541	15,450,000	15,350,000
						Government Grants	2,056	12,300,000	700,000			350,000	0	13,350,000	13,350,000	13,350,000
						Own Sources						2,096,973	2,096,973	2,100,000	2,000,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						3,027	7,568	0	0	
	94350	0922			Secondary education	Total Expenditures	725	5,100,000	1,000,000					6,100,000	6,100,000	6,100,000
						Government Grants	725	5,100,000	800,000				5,900,000	5,900,000	5,900,000	
						Own Sources			200,000				200,000	200,000	200,000	
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
617				Shtime			Total Expenditures	665	4,211,283	830,000	199,068	131,766	1,885,868	7,257,985	7,462,735	7,715,127	
							Government Grants	665	4,189,283	639,025	199,068		1,655,461	6,682,837	6,941,478	7,176,495	
							Own Sources		22,000	121,984		131,766	228,132	503,882	521,257	538,632	
							External Financing						2,275	71,266	0	0	
							Financing by Borrowing			68,991				113,924	113,924	113,924	
				160	Mayor Office		Total Expenditures	12	107,924	6,000				113,924	113,924	113,924	
							Government Grants	12	107,924	6,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
				16007	0111	Office of Mayor	Total Expenditures	10	76,846	6,000				82,846	82,846	82,846	
							Government Grants	10	76,846	6,000				82,846	82,846	82,846	
							Own Sources										
							External Financing										
							Financing by Borrowing										
				16087	0112	Internal Audit	Total Expenditures	2	31,078					31,078	31,078	31,078	
							Government Grants	2	31,078					31,078	31,078	31,078	
							Own Sources										
							External Financing										
							Financing by Borrowing										
				163	Administration		Total Expenditures	29	155,764	145,196	20,722			28,000	349,682	369,844	371,610
							Government Grants	29	155,764	145,196	20,722			28,000	349,682	369,844	371,610
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
				16307	0133	Administration	Total Expenditures	28	149,112	145,196	20,722			28,000	343,030	363,192	364,958
							Government Grants	28	149,112	145,196	20,722			28,000	343,030	363,192	364,958
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
				16547	0133	European Integration	Total Expenditures	1	6,652					6,652	6,652	6,652	6,652
							Government Grants	1	6,652					6,652	6,652	6,652	6,652
							Own Sources										
							External Financing										
							Financing by Borrowing										
				166	Inspections		Total Expenditures	6	42,274	53,826	55,171			310,000	461,271	491,271	257,271
							Government Grants	6	42,274	18,826	55,171			290,000	406,271	456,271	185,505
							Own Sources			35,000				20,000	55,000	35,000	71,766
							External Financing							0	0	0	0
							Financing by Borrowing							310,000	461,271	491,271	257,271
				16613	0411	Inspections	Total Expenditures	6	42,274	53,826	55,171			290,000	406,271	456,271	185,505
							Government Grants	6	42,274	18,826	55,171			20,000	55,000	35,000	71,766
							Own Sources			35,000				0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							86,400	86,400	86,400	86,400
				169	Office of Municipal Assembly		Total Expenditures	0	75,000	11,400				86,400	86,400	86,400	86,400
							Government Grants	0	75,000	11,400							
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16907	0111				Office of Municipal Assembly	Total Expenditures	0	75,000	11,400				86,400	86,400	86,400
							Government Grants	0	75,000	11,400				86,400	86,400	86,400
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175					Budget and Finance	Total Expenditures	12	73,352	5,742				79,094	79,094	79,094
							Government Grants	12	73,352	5,742				79,094	79,094	79,094
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17507	0112				Budgeting	Total Expenditures	12	73,352	5,742				79,094	79,094	79,094
							Government Grants	12	73,352	5,742				79,094	79,094	79,094
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180					Public Services Civil Protection	Total Expenditures	11	69,064	8,282	2,961			80,307	80,307	80,307
							Government Grants	11	69,064	8,282	2,961			80,307	80,307	80,307
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18411	0320				Fire Prevention and Inspection	ShtimeStiTotal Expenditures	8	52,126	7,925	2,961			63,012	63,012	63,012
							Government Grants	8	52,126	7,925	2,961			63,012	63,012	63,012
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18451	0320				Management of Natural Disasters	Total Expenditures	3	16,938	357				17,295	17,295	17,295
							Government Grants	3	16,938	357				17,295	17,295	17,295
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Community	Total Expenditures	3	20,329	382				27,211	27,211	27,211
							Government Grants	3	20,329	382				20,711	20,711	20,711
							Own Sources							6,500	6,500	6,500
							External Financing									
							Financing by Borrowing									
	19535	1090				LCO	Total Expenditures	3	20,329	382				27,211	27,211	27,211
							Government Grants	3	20,329	382				20,711	20,711	20,711
							Own Sources							6,500	6,500	6,500
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rural	Total Expenditures	6	32,700	6,524				75,990	75,990	75,990
							Government Grants	6	32,700	6,524				39,224	39,224	39,224
							Own Sources							36,766	36,766	36,766
							External Financing									
							Financing by Borrowing									
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	14,743	5,064				56,573	56,573	56,573
							Government Grants	2	14,743	5,064				19,807	19,807	19,807
							Own Sources							36,766	36,766	36,766
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,957	1,460				19,417	19,417	19,417	
							Government Grants	4	17,957	1,460				19,417	19,417	19,417	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	3	21,185	603				177,000	198,788	281,788	121,788
							Government Grants	3	21,185	603				76,000	97,788	281,788	121,788
							Own Sources							101,000	101,000	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	48007	0411				Economic Development Planning	Total Expenditures	3	21,185	603				177,000	198,788	281,788	121,788
							Government Grants	3	21,185	603				76,000	97,788	281,788	121,788
							Own Sources							101,000	101,000	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	660				Urban Planning and Environment		Total Expenditures	11	67,426	2,327				968,941	1,038,694	932,394	1,839,153
							Government Grants	11	67,426	2,327				891,809	961,562	756,887	1,576,271
							Own Sources							77,132	77,132	175,507	262,882
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	66340	0620				Urban Planning and Inspection	Total Expenditures	11	67,426	2,327				968,941	1,038,694	932,394	1,839,153
							Government Grants	11	67,426	2,327				891,809	961,562	756,887	1,576,271
							Own Sources							77,132	77,132	175,507	262,882
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	730				Health and Social Welfare		Total Expenditures	83	593,231	247,997	19,200	40,000	71,652	972,080	947,488	990,523	
							Government Grants	83	571,231	171,799	19,200		71,652	833,882	874,868	917,903	
							Own Sources		22,000	10,620		40,000	0	72,620	72,620	72,620	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	73016	0760				Administration	Total Expenditures	2	13,809	353		40,000		54,162	54,162	54,162	
							Government Grants	2	13,809	353		40,000		14,162	14,162	14,162	
							Own Sources						40,000	40,000	40,000		
							External Financing						0	0	0		
							Financing by Borrowing						0	0	0		
	73450	0721				Health primary care services	Total Expenditures	81	579,422	247,644	19,200		71,652	917,918	893,326	936,361	
							Government Grants	81	557,422	171,446	19,200		71,652	819,720	860,706	903,741	
							Own Sources		22,000	10,620			0	32,620	32,620	32,620	
							External Financing						0	0	0		
							Financing by Borrowing						0	0	0		
	755					Social and Residential Services	Total Expenditures	20	125,479	124,034	12,700		25,000	287,213	267,213	267,213	
							Government Grants	20	125,479	91,880	12,700		25,000	255,059	235,059	235,059	
							Own Sources		32,154				0	32,154	32,154	32,154	
							External Financing						0	0	0		
							Financing by Borrowing						0	0	0		
	75531	1040				Social Services-Shtime	Total Expenditures	10	55,479	49,034	2,700		7,000	114,213	107,213	107,213	
							Government Grants	10	55,479	16,880	2,700		7,000	82,059	75,059	75,059	
							Own Sources		32,154				0	32,154	32,154	32,154	
							External Financing						0	0	0		
							Financing by Borrowing						0	0	0		

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75532	1060				Residential Services-Shtime	Total Expenditures	10	70,000	75,000	10,000		18,000	173,000	160,000	160,000
							Government Grants	10	70,000	75,000	10,000		18,000	173,000	160,000	160,000
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	850					Culture Youth Sports	Total Expenditures	12	68,342	18,350	5,000	30,000	120,000	241,692	287,692	147,692
							Government Grants	12	68,342	18,350	5,000		90,000	181,692	187,692	117,692
							Own Sources				30,000	30,000	60,000	100,000	30,000	
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	85007	0820				Cultural Services	Total Expenditures	12	68,342	18,350	5,000	30,000	120,000	241,692	287,692	147,692
							Government Grants	12	68,342	18,350	5,000		90,000	181,692	187,692	117,692
							Own Sources				30,000	30,000	60,000	100,000	30,000	
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	920					Education and Science	Total Expenditures	457	2,759,213	199,337	83,314	18,500	185,275	3,245,639	3,422,119	3,256,951
							Government Grants	457	2,759,213	151,714	83,314		183,000	3,177,241	3,359,409	3,194,241
							Own Sources			44,210		18,500	0	62,710	62,710	62,710
							External Financing					2,275				
							Financing by Borrowing			3,413			5,688	0	0	0
	92035	0980				Administration	Total Expenditures	5	33,122	2,285		18,500		53,907	53,907	53,907
							Government Grants	5	33,122	2,285			35,407	35,407	35,407	
							Own Sources				18,500		18,500	18,500	18,500	
							External Financing									
							Financing by Borrowing									
	92330	0911				Preprimary education and kindergartens	Total Expenditures	10	50,084	23,652	6,500			80,236	80,236	80,236
							Government Grants	10	50,084	3,652	6,500			60,236	60,236	60,236
							Own Sources			20,000			20,000	20,000	20,000	
							External Financing									
							Financing by Borrowing									
	93180	0912				Primary Education	Total Expenditures	339	2,022,710	138,900	61,200		179,275	2,402,085	2,579,397	2,419,397
							Government Grants	339	2,022,710	115,277	61,200		177,000	2,376,187	2,559,187	2,399,187
							Own Sources			20,210		0	20,210	20,210	20,210	
							External Financing									
							Financing by Borrowing									
	94380	0922				Secondary education	Total Expenditures	103	653,297	34,500	15,614		2,275	5,688	0	0
							Government Grants	103	653,297	30,500	15,614		6,000	709,411	708,579	703,411
							Own Sources			4,000		6,000	705,411	704,579	699,411	
							External Financing					0	4,000	4,000	4,000	
							Financing by Borrowing					0	0	0	0	
618				Grajanica			Total Expenditures	592	2,882,484	1,045,289	150,000	180,859	3,180,546	7,439,178	7,256,110	7,464,062
							Government Grants	592	2,882,484	702,943	86,000	125,000	1,989,580	5,786,007	5,572,436	5,724,266
							Own Sources			316,726	64,000	55,859	1,190,966	1,627,551	1,683,674	1,739,796
							External Financing									
							Financing by Borrowing			25,620			0	25,620	0	0
	160					Mayor Office	Total Expenditures	13	86,178			65,859		152,037	152,037	152,037
							Government Grants	13	86,178			45,000		131,178	131,178	131,178
							Own Sources				20,859		20,859	20,859	20,859	
							External Financing									
							Financing by Borrowing									

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q
	16008	0111			Office of Mayor	Total Expenditures	11	61,860			65,859		127,719	127,719	127,719
						Government Grants	11	61,860			45,000		106,860	106,860	106,860
						Own Sources					20,859		20,859	20,859	20,859
						External Financing									
						Financing by Borrowing									
	16088	0112			Internal Audit	Total Expenditures	2	24,318					24,318	24,318	24,318
						Government Grants	2	24,318					24,318	24,318	24,318
						Own Sources									
						External Financing									
						Financing by Borrowing									
	163				Administration	Total Expenditures	18	102,960	629,633	92,000	5,000	290,000	1,119,593	1,050,233	1,233,040
						Government Grants	18	102,960	328,907	28,000	5,000	70,000	534,867	685,507	868,314
						Own Sources			300,726	64,000		220,000	584,726	364,726	364,726
						External Financing									
						Financing by Borrowing									
	16308	0133			Administration	Total Expenditures	17	97,146	629,633	92,000		290,000	0	0	0
						Government Grants	17	97,146	328,907	28,000		70,000	1,108,779	1,039,419	1,222,226
						Own Sources			300,726	64,000		220,000	524,053	674,693	857,500
						External Financing							584,726	364,726	364,726
						Financing by Borrowing									
	16508	0412			Gender Affairs	Total Expenditures	1	5,814			5,000		10,814	10,814	10,814
						Government Grants	1	5,814			5,000		10,814	10,814	10,814
						Own Sources									
						External Financing									
						Financing by Borrowing									
	166				Inspections	Total Expenditures	8	44,244	10,000				54,244	54,244	54,244
						Government Grants	8	44,244	8,000				52,244	52,244	52,244
						Own Sources			2,000				2,000	2,000	2,000
						External Financing									
						Financing by Borrowing									
	16615	0411			Inspections	Total Expenditures	8	44,244	10,000				54,244	54,244	54,244
						Government Grants	8	44,244	8,000				52,244	52,244	52,244
						Own Sources			2,000				2,000	2,000	2,000
						External Financing									
						Financing by Borrowing									
	169				Office of Municipal Assembly	Total Expenditures	0	79,500	7,120				86,620	86,620	86,620
						Government Grants	0	79,500	7,120				86,620	86,620	86,620
						Own Sources									
						External Financing									
						Financing by Borrowing									
	16908	0111			Office of Municipal Assembly	Total Expenditures	0	79,500	7,120				86,620	86,620	86,620
						Government Grants	0	79,500	7,120				86,620	86,620	86,620
						Own Sources									
						External Financing									
						Financing by Borrowing									
	175				Budget and Finance	Total Expenditures	8	55,828	2,000				57,828	57,828	57,828
						Government Grants	8	55,828					55,828	55,828	55,828
						Own Sources			2,000				2,000	2,000	2,000
						External Financing									
						Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17508	0112			Budgeting	Total Expenditures	8	55,828	2,000				57,828	57,828	57,828	
						Government Grants	8	55,828					55,828	55,828	55,828	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protective	Total Expenditures	3	21,485	10,000				610,593	642,078	592,078	
						Government Grants	3	21,485					295,770	317,255	382,078	
						Own Sources			10,000				314,823	324,823	482,078	
						External Financing							0	0	110,000	
	18008	0451			Road Infrastructure	Total Expenditures	3	21,485	10,000				610,593	642,078	592,078	
						Government Grants	3	21,485					295,770	317,255	382,078	
						Own Sources			10,000				314,823	324,823	482,078	
						External Financing							0	0	110,000	
	195				Municipal Office of Communit	Total Expenditures	3	18,695	2,000	1,000	15,000		0	0	0	
						Government Grants	3	18,695		1,000	15,000		610,593	642,078	592,078	
						Own Sources			2,000				295,770	317,255	382,078	
						External Financing							314,823	324,823	482,078	
						Financing by Borrowing							0	0	0	
	19540	1090			LCO	Total Expenditures	3	18,695	2,000	1,000	15,000		0	0	0	
						Government Grants	3	18,695		1,000	15,000		610,593	642,078	592,078	
						Own Sources			2,000				295,770	317,255	382,078	
						External Financing							314,823	324,823	482,078	
						Financing by Borrowing							0	0	0	
	470				Agriculture Forestry and Rura	Total Expenditures	3	20,570				20,000		0	0	0
						Government Grants	3	20,570				20,000	40,570	40,570	40,570	
						Own Sources						20,000	20,570	20,570	20,570	
						External Financing						20,000	20,000	20,000	20,000	
						Financing by Borrowing						0	0	0	0	
	47008	0421			Agriculture	Total Expenditures	3	20,570			20,000		0	0	0	0
						Government Grants	3	20,570			20,000	40,570	40,570	40,570	40,570	
						Own Sources						20,000	20,570	20,570	20,570	
						External Financing						20,000	20,000	20,000	20,000	
						Financing by Borrowing						0	0	0	0	
	480				Economic Development	Total Expenditures	4	27,045				0	0	0	0	0
						Government Grants	4	27,045				0	27,045	27,045	27,045	
						Own Sources						0	27,045	27,045	27,045	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	48008	0411			Economic Development Planning	Total Expenditures	4	27,045				0	0	0	0	0
						Government Grants	4	27,045				0	27,045	27,045	27,045	
						Own Sources						0	27,045	27,045	27,045	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	650				Cadastre and Geodesy	Total Expenditures	5	33,654				0	0	0	0	0
						Government Grants	5	33,654				0	33,654	33,654	33,654	
						Own Sources						0	33,654	33,654	33,654	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g										
	65040	0610			Cadastre Services	Total Expenditures	5	33,654					33,654	33,654	33,654	
						Government Grants	5	33,654					33,654	33,654	33,654	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environment	Total Expenditures	4	26,725						1,464,884			
					Government Grants	4	26,725						1,491,609	1,429,222	1,429,222	
					Own Sources								858,741	382,133	226,011	
					External Financing								606,143	1,047,089	1,203,211	
	66345	0620			Urban Planning and Inspection	Total Expenditures	4	26,725					0			
					Government Grants	4	26,725						1,464,884			
					Own Sources								1,491,609	1,429,222	1,429,222	
					External Financing								858,741	382,133	226,011	
					Financing by Borrowing								606,143	1,047,089	1,203,211	
	730			Health and Social Welfare	Total Expenditures	52	258,376	78,282	2,000				0			
					Government Grants	52	258,376	52,662	2,000				16,021			
					Own Sources								354,679	345,072	361,885	
					External Financing								329,059	345,072	361,885	
					Financing by Borrowing								0	0	0	
	73017	0760		Administration	Total Expenditures	2	8,809						0	25,620	0	0
					Government Grants	2	8,809						8,809	8,809	8,809	
					Own Sources								8,809	8,809	8,809	
					External Financing											
					Financing by Borrowing											
	73500	0721		Health primary care services	Total Expenditures	50	249,567	78,282	2,000				16,021	345,870	336,263	353,076
					Government Grants	50	249,567	52,662	2,000				16,021	320,250	336,263	353,076
					Own Sources								0	0	0	0
					External Financing								25,620	0	0	0
					Financing by Borrowing								0	341,159	341,159	341,159
													16,021	326,159	326,159	326,159
													0	15,000	15,000	15,000
													0	0	0	0
													0	0	0	0
	755			Social and Residential Services	Total Expenditures	23	164,159	130,000	22,000	15,000	10,000		16,021	341,159	341,159	341,159
					Government Grants	23	164,159	130,000	22,000				16,021	326,159	326,159	326,159
					Own Sources								0	15,000	15,000	15,000
					External Financing								25,620	0	0	0
					Financing by Borrowing								0	341,159	341,159	341,159
													16,021	326,159	326,159	326,159
													0	15,000	15,000	15,000
													0	0	0	0
	75536	1040		Social Services-Graçanic	Total Expenditures	4	24,159		2,000	15,000			16,021	41,159	41,159	41,159
					Government Grants	4	24,159		2,000				16,021	26,159	26,159	26,159
					Own Sources								0	15,000	15,000	15,000
					External Financing								0	0	0	0
					Financing by Borrowing								0	41,159	41,159	41,159
													0	0	0	0
	75537	1060		Residential Services-Graçanic	Total Expenditures	19	140,000	130,000	20,000		10,000		10,000	300,000	300,000	300,000
					Government Grants	19	140,000	130,000	20,000		10,000		10,000	300,000	300,000	300,000
					Own Sources								0	0	0	0
					External Financing								0	0	0	0
					Financing by Borrowing								0	0	0	0
													0	0	0	0
	770			Secondary Health	Total Expenditures	215	957,354	47,757	3,000		132,660		132,660	1,140,771	1,140,771	1,140,771
					Government Grants	215	957,354	47,757	3,000		82,660		82,660	1,090,771	1,140,771	1,140,771
					Own Sources								50,000	50,000	0	0
					External Financing								0	0	0	0
					Financing by Borrowing								0	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	77040	0722				Secondary Health	Total Expenditures	215	957,354	47,757	3,000		132,660	1,140,771	1,140,771	1,140,771
							Government Grants	215	957,354	47,757	3,000		82,660	1,090,771	1,140,771	1,140,771
							Own Sources						50,000	50,000	0	0
							External Financing						0	0	0	0
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	7	39,660			60,000		99,660	99,660	99,660
							Government Grants	7	39,660			60,000		99,660	99,660	99,660
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85008	0820				Cultural Services	Total Expenditures	6	33,588			30,000		63,588	63,588	63,588
							Government Grants	6	33,588			30,000		63,588	63,588	63,588
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85088	0810				Sports and Recreation	Total Expenditures	1	6,072			30,000		36,072	36,072	36,072
							Government Grants	1	6,072			30,000		36,072	36,072	36,072
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	226	946,051	128,497	30,000		656,388	1,760,936	1,769,222	1,777,554
							Government Grants	226	946,051	128,497	30,000		656,388	1,760,936	1,769,222	1,777,554
							Own Sources						0	0	0	0
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	92040	0980				Administration	Total Expenditures	2	15,014					15,014	15,014	15,014
							Government Grants	2	15,014					15,014	15,014	15,014
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92350	0911				Preprimary education and kindergartens	Total Expenditures	33	150,678	22,120	10,000		76,000	258,798	344,920	344,920
							Government Grants	33	150,678	22,120	10,000		76,000	258,798	344,920	344,920
							Own Sources						0	0	0	0
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	93210	0912				Primary Education	Total Expenditures	114	417,734	53,123	10,000		523,388	1,004,245	913,010	913,010
							Government Grants	114	417,734	53,123	10,000		523,388	1,004,245	913,010	913,010
							Own Sources						0	0	0	0
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	94410	0922				Secondary education	Total Expenditures	77	362,625	53,254	10,000		57,000	482,879	496,278	504,610
							Government Grants	77	362,625	53,254	10,000		57,000	482,879	496,278	504,610
							Own Sources						0	0	0	0
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
621				Dragash			Total Expenditures	777	4,568,960	868,908	130,000	50,000	2,786,784	8,404,652	8,752,253	9,116,509
							Government Grants	777	4,568,960	780,674	130,000		2,331,540	7,811,174	8,234,166	8,581,153
							Own Sources						450,817	500,817	518,087	535,356
							External Financing						4,427	92,661	0	0
							Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q	
		160			Mayor Office											
						Total Expenditures	14	128,000	20,000				198,000	198,617	198,617	
						Government Grants	14	128,000	20,000				148,000	148,617	148,617	
						Own Sources							50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	16009	0111			Office of Mayor											
						Total Expenditures	14	128,000	20,000				198,000	198,617	198,617	
						Government Grants	14	128,000	20,000				148,000	148,617	148,617	
						Own Sources							50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
		163			Administration											
						Total Expenditures	36	180,000	100,000				355,000	281,388	282,858	
						Government Grants	36	180,000	100,000				355,000	281,388	282,858	
						Own Sources							0	0	0	
						External Financing										
						Financing by Borrowing										
	16309	0133			Administration											
						Total Expenditures	36	180,000	100,000				355,000	281,388	282,858	
						Government Grants	36	180,000	100,000				355,000	281,388	282,858	
						Own Sources							0	0	0	
						External Financing										
						Financing by Borrowing										
		169			Office of Municipal Assembly											
						Total Expenditures	1	107,940	17,000				124,940	124,940	124,940	
						Government Grants	1	107,940	17,000				124,940	124,940	124,940	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16909	0111			Office of Municipal Assembly											
						Total Expenditures	1	107,940	17,000				124,940	124,940	124,940	
						Government Grants	1	107,940	17,000				124,940	124,940	124,940	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		175			Budget and Finance											
						Total Expenditures	18	103,000	93,000	60,000			256,000	257,477	261,526	
						Government Grants	18	103,000	93,000	60,000			256,000	257,477	261,526	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17509	0112			Budgeting											
						Total Expenditures	18	103,000	93,000	60,000			256,000	257,477	261,526	
						Government Grants	18	103,000	93,000	60,000			256,000	257,477	261,526	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		180			Public Services Civil Protective											
						Total Expenditures	22	135,000	20,000	3,000			158,000	159,272	160,846	
						Government Grants	22	135,000	20,000	3,000			158,000	159,272	160,846	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18413	0320			Fire Prevention and Inspection	DragashD										
						Total Expenditures	22	135,000	20,000	3,000			158,000	159,272	160,846	
						Government Grants	22	135,000	20,000	3,000			158,000	159,272	160,846	
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		195			Municipal Office of Communit	Total Expenditures	5	33,120	12,000					45,120	45,434	45,539
						Government Grants	5	33,120	12,000					45,120	45,434	45,539
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19545	1090			LCO	Total Expenditures	5	33,120	12,000					45,120	45,434	45,539
						Government Grants	5	33,120	12,000					45,120	45,434	45,539
						Own Sources										
						External Financing										
						Financing by Borrowing										
		470			Agriculture Forestry and Rura	Total Expenditures	20	111,154	15,000					126,154	127,189	128,029
						Government Grants	20	111,154	15,000					126,154	127,189	128,029
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47009	0421			Agriculture	Total Expenditures	20	111,154	15,000					126,154	127,189	128,029
						Government Grants	20	111,154	15,000					126,154	127,189	128,029
						Own Sources										
						External Financing										
						Financing by Borrowing										
		650			Cadastre and Geodesy	Total Expenditures	9	50,000	6,000					56,000	56,282	57,857
						Government Grants	9	50,000	6,000					56,000	56,282	57,857
						Own Sources										
						External Financing										
						Financing by Borrowing										
		65045	0610		Cadastre Services	Total Expenditures	9	50,000	6,000					56,000	56,282	57,857
						Government Grants	9	50,000	6,000					56,000	56,282	57,857
						Own Sources										
						External Financing										
						Financing by Borrowing										
		660			Urban Planning and Environm	Total Expenditures	8	53,000	6,000					2,253,101		
						Government Grants	8	53,000	6,000					2,312,101	2,619,645	2,910,242
						Own Sources								1,862,284	2,211,558	2,484,886
						External Financing								390,817	408,087	425,356
						Financing by Borrowing										
		66350	0620		Urban Planning and Inspection	Total Expenditures	8	53,000	6,000					0	0	0
						Government Grants	8	53,000	6,000					2,253,101	2,619,645	2,910,242
						Own Sources								1,862,284	2,211,558	2,484,886
						External Financing								390,817	408,087	425,356
						Financing by Borrowing										
		730			Health and Social Welfare	Total Expenditures	104	725,000	258,267	30,000				140,236		
						Government Grants	104	725,000	176,674	30,000				1,153,503	1,123,780	1,177,431
						Own Sources								1,041,910	1,093,780	1,147,431
						External Financing								30,000	30,000	30,000
						Financing by Borrowing										
		73018	0760		Administration	Total Expenditures	3	20,000	2,000					81,593	0	0
						Government Grants	3	20,000	2,000					22,000	22,875	22,980
						Own Sources								22,000	22,875	22,980
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	73550	0721				Health primary care services	Total Expenditures	101	705,000	256,267	30,000		140,236	1,131,503	1,100,905	1,154,451	
							Government Grants	101	705,000	174,674	30,000		110,236	1,019,910	1,070,905	1,124,451	
							Own Sources					30,000	30,000	30,000	30,000		
							External Financing										
							Financing by Borrowing			81,593			81,593	0	0		
	755					Social and Residential Services	Total Expenditures	10	60,000	10,000	3,000			73,000	74,050	75,100	
							Government Grants	10	60,000	10,000	3,000			73,000	74,050	75,100	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75541	1040				Social Services-Dragash	Total Expenditures	10	60,000	10,000	3,000			73,000	74,050	75,100	
							Government Grants	10	60,000	10,000	3,000			73,000	74,050	75,100	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	12	65,200	30,000			70,000	165,200	260,892	261,207	
							Government Grants	12	65,200	30,000			40,000	135,200	230,892	231,207	
							Own Sources					30,000	30,000	30,000	30,000		
							External Financing										
							Financing by Borrowing						0	0	0	0	
	85009	0820				Cultural Services	Total Expenditures	12	65,200	30,000			70,000	165,200	260,892	261,207	
							Government Grants	12	65,200	30,000			40,000	135,200	230,892	231,207	
							Own Sources					30,000	30,000	30,000	30,000		
							External Financing										
							Financing by Borrowing						0	0	0	0	
	920					Education and Science	Total Expenditures	518	2,817,546	281,641	34,000		248,447	3,381,634	3,423,287	3,432,317	
							Government Grants	518	2,817,546	275,000	34,000		244,020	3,370,566	3,423,287	3,432,317	
							Own Sources					0	0	0	0		
							External Financing										
							Financing by Borrowing						4,427	11,068	0	0	
	92045	0980				Administration	Total Expenditures	8	51,769	35,000				86,769	87,985	88,405	
							Government Grants	8	51,769	35,000				86,769	87,985	88,405	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92370	0911				Preprimary education and kindergartens	Total Expenditures	21	116,000						116,000	117,060	117,270
							Government Grants	21	116,000					116,000	117,060	117,270	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93240	0912				Primary Education	Total Expenditures	402	2,180,069	166,641	26,000		218,447	2,591,157	2,579,494	2,584,744	
							Government Grants	402	2,180,069	160,000	26,000		214,020	2,580,089	2,579,494	2,584,744	
							Own Sources					0	0	0	0		
							External Financing										
							Financing by Borrowing			6,641			4,427	11,068	0	0	
	94440	0922				Secondary education	Total Expenditures	87	469,708	80,000	8,000			30,000	587,708	638,748	641,898
							Government Grants	87	469,708	80,000	8,000			30,000	587,708	638,748	641,898
							Own Sources					0	0	0	0		
							External Financing										
							Financing by Borrowing						0	0	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
622				Prizren			Total Expenditures	3,136	20,415,529	6,723,217	1,091,199	600,000	18,764,315	47,594,260	49,161,837	51,038,592	
							Government Grants	3,136	20,175,529	3,924,872	681,113		13,620,353	38,401,867	40,143,843	41,719,998	
							Own Sources		240,000	2,342,676	410,086	600,000	5,124,632	8,717,394	9,017,994	9,318,594	
							External Financing						19,330	474,999	0	0	
							Financing by Borrowing							167,917	167,067	174,835	
	160				Mayor Office		Total Expenditures	14	121,417	6,500		40,000			127,917	127,067	134,835
							Government Grants	14	121,417	6,500		40,000		40,000	40,000	40,000	40,000
							Own Sources							167,917	167,067	174,835	
							External Financing							127,917	127,067	134,835	
							Financing by Borrowing							40,000	40,000	40,000	
	16010	0111				Office of Mayor	Total Expenditures	14	121,417	6,500		40,000					
							Government Grants	14	121,417	6,500		40,000					
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	111	593,246	622,501		11,000	600,000	1,826,747	2,102,621	2,114,956	
							Government Grants	111	593,246	363,801			400,000	1,357,047	1,792,921	1,815,256	
							Own Sources			258,700		11,000	200,000	469,700	309,700	299,700	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	16310	0133				Administration	Total Expenditures	111	593,246	622,501		11,000	600,000	1,826,747	2,102,621	2,114,956	
							Government Grants	111	593,246	363,801			400,000	1,357,047	1,792,921	1,815,256	
							Own Sources			258,700		11,000	200,000	469,700	309,700	299,700	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	166					Inspections	Total Expenditures	31	202,653	40,000			85,000	327,653	339,954	321,881	
							Government Grants	31	202,653				0	202,653	203,954	204,881	
							Own Sources			40,000			85,000	125,000	136,000	117,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	16619	0411				Inspections	Total Expenditures	31	202,653	40,000			85,000	327,653	339,954	321,881	
							Government Grants	31	202,653				0	202,653	203,954	204,881	
							Own Sources			40,000			85,000	125,000	136,000	117,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	207,334	90,000				297,334	297,334	297,334	
							Government Grants	0	207,334	30,000				237,334	237,334	237,334	
							Own Sources			60,000				60,000	60,000	60,000	
							External Financing										
							Financing by Borrowing										
	16910	0111				Office of Municipal Assembly	Total Expenditures	0	207,334	90,000				297,334	297,334	297,334	
							Government Grants	0	207,334	30,000				237,334	237,334	237,334	
							Own Sources			60,000				60,000	60,000	60,000	
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	41	243,958	201,635			328,376	773,969	961,763	1,107,902	
							Government Grants	41	243,958	127,635			150,000	521,593	887,763	1,033,902	
							Own Sources			74,000			178,376	252,376	74,000	74,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17510	0112			Budgeting		Total Expenditures	41	243,958	201,635			328,376	773,969	961,763	1,107,902
							Government Grants	41	243,958	127,635			150,000	521,593	887,763	1,033,902
							Own Sources			74,000			178,376	252,376	74,000	74,000
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	180			Public Services Civil Protective			Total Expenditures	80	483,353	1,958,800	691,199	38,000	9,349,659	12,521,011	13,199,866	13,974,411
							Government Grants	80	483,353	639,805	281,113		7,237,744	8,642,015	7,218,553	7,858,498
							Own Sources			1,318,995	410,086	38,000	2,111,915	3,878,996	5,981,313	6,115,913
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	18010	0451		Road Infrastructure			Total Expenditures	17	101,202	1,907,800	691,199	28,000	8,984,659	11,712,860	12,568,603	13,322,178
							Government Grants	17	101,202	588,805	281,113		6,947,744	7,918,864	6,627,290	7,251,265
							Own Sources			1,318,995	410,086	28,000	2,036,915	3,793,996	5,941,313	6,070,913
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	18414	0320		Fire Prevention and Inspection	Prizren		Total Expenditures	63	382,151	51,000		10,000	365,000	808,151	631,263	652,233
							Government Grants	63	382,151	51,000			290,000	723,151	591,263	607,233
							Own Sources				10,000	75,000	85,000	40,000	45,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	195			Municipal Office of Communit			Total Expenditures	8	46,131	23,000		20,000	90,000	179,131	182,488	182,705
							Government Grants	8	46,131	23,000			0	69,131	72,488	72,705
							Own Sources				20,000	90,000	110,000	110,000	110,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	19550	1090		LCO			Total Expenditures	8	46,131	23,000		20,000	90,000	179,131	182,488	182,705
							Government Grants	8	46,131	23,000			0	69,131	72,488	72,705
							Own Sources				20,000	90,000	110,000	110,000	110,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	470			Agriculture Forestry and Rura			Total Expenditures	19	108,717	105,000		62,000	1,190,850	1,466,567	1,583,397	1,664,006
							Government Grants	19	108,717	105,000			708,950	922,667	1,311,397	1,362,006
							Own Sources				62,000	481,900	543,900	272,000	302,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	47010	0421		Agriculture			Total Expenditures	19	108,717	105,000		62,000	1,190,850	1,466,567	1,583,397	1,664,006
							Government Grants	19	108,717	105,000			708,950	922,667	1,311,397	1,362,006
							Own Sources				62,000	481,900	543,900	272,000	302,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	480			Economic Development			Total Expenditures	4	25,217	4,000		20,000	1,105,650	1,154,867	1,249,263	1,319,300
							Government Grants	4	25,217	4,000			760,650	789,867	1,049,263	1,079,300
							Own Sources				20,000	345,000	365,000	200,000	240,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0
	48050	0473		Tourism			Total Expenditures	4	25,217	4,000		20,000	1,105,650	1,154,867	1,249,263	1,319,300
							Government Grants	4	25,217	4,000			760,650	789,867	1,049,263	1,079,300
							Own Sources				20,000	345,000	365,000	200,000	240,000	
							External Financing						0	0	0	0
							Financing by Borrowing						0	0	0	0

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures m	Total 2019 n	Total 2020 o	Total 2021 p	Total q	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
650					Cadastre and Geodesy								63,000	167,877	176,623	197,022	
						Total Expenditures	18	102,877	2,000				0	104,877	106,623	107,022	
						Government Grants	18	102,877	2,000				63,000	63,000	70,000	90,000	
						Own Sources							0	0	0	0	
						External Financing							63,000	167,877	176,623	197,022	
						Financing by Borrowing							0	104,877	106,623	107,022	
65050 0610					Cadastre Services								63,000	63,000	70,000	90,000	
						Total Expenditures	18	102,877	2,000				0	0	0	0	
						Government Grants	18	102,877	2,000				63,000	167,877	176,623	197,022	
						Own Sources							0	104,877	106,623	107,022	
						External Financing							63,000	63,000	70,000	90,000	
						Financing by Borrowing							0	0	0	0	
660					Urban Planning and Environment								765,000	856,771	834,784	932,329	
						Total Expenditures	12	77,171	14,600				450,000	541,771	794,784	872,329	
						Government Grants	12	77,171	14,600				315,000	315,000	40,000	60,000	
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							765,000	856,771	834,784	932,329	
66055 0620					Spatial and Regulatory Planning								450,000	541,771	794,784	872,329	
						Total Expenditures	12	77,171	14,600				315,000	315,000	40,000	60,000	
						Government Grants	12	77,171	14,600				0	0	0	0	
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
730					Health and Social Welfare								1,182,381	6,128,402	6,391,080	6,664,185	
						Total Expenditures	480	3,548,646	1,167,375	160,000	70,000		1,182,381	5,375,056	5,864,408	6,137,513	
						Government Grants	480	3,378,646	654,029	160,000			326,672	326,672	526,672	526,672	
						Own Sources		170,000	86,672		70,000		0	426,674	426,674	0	0
						External Financing							0	168,298	568,530	568,772	
						Financing by Borrowing							0	41,626	241,858	242,100	
73019 0760					Administration								0	126,672	326,672	326,672	
						Total Expenditures	5	35,713	62,585		70,000		0	0	0	0	
						Government Grants	5	35,713	5,913				0	0	0	0	
						Own Sources			56,672		70,000		0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
73600 0721					Health primary care services								1,182,381	5,960,104	5,822,550	6,095,412	
						Total Expenditures	475	3,512,933	1,104,790	160,000			1,182,381	5,333,430	5,622,550	5,895,412	
						Government Grants	475	3,342,933	648,116	160,000			200,000	200,000	200,000	200,000	
						Own Sources		170,000	30,000				0	426,674	426,674	0	0
						External Financing							0	1,636,496	1,907,184	2,122,889	
						Financing by Borrowing							0	1,177,496	1,523,184	1,673,889	
755					Social and Residential Services								0	459,000	384,000	449,000	
						Total Expenditures	28	177,096	345,400		119,000	995,000	0	0	0	0	
						Government Grants	28	177,096	345,400			655,000	0	0	0	0	
						Own Sources					119,000	340,000	0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
75546 1040					Social Services-Prizren								1,182,381	1,636,496	1,907,184	2,122,889	
						Total Expenditures	28	177,096	345,400		119,000	995,000	0	0	0	0	
						Government Grants	28	177,096	345,400			655,000	0	0	0	0	
						Own Sources					119,000	340,000	0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
850					Culture Youth Sports								1,182,381	1,550,820	1,577,152	1,597,565	
						Total Expenditures	22	125,820	110,000		180,000	1,135,000	0	0	0	0	
						Government Grants	22	125,820	110,000			700,000	0	0	0	0	
						Own Sources					180,000	435,000	0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85010	0820				Cultural Services	Total Expenditures	22	125,820	110,000		180,000	1,135,000	1,550,820	1,577,152	1,597,565
							Government Grants	22	125,820	110,000		700,000		935,820	1,207,152	1,207,565
							Own Sources				180,000	435,000		615,000	370,000	390,000
							External Financing				0			0	0	0
							Financing by Borrowing							0	0	0
	920					Education and Science	Total Expenditures	2,268	14,351,895	2,032,407	240,000	40,000	1,874,399	18,538,700	18,191,261	18,367,272
							Government Grants	2,268	14,281,895	1,499,103	240,000		1,375,628	17,396,625	17,746,952	17,922,963
							Own Sources		70,000	504,309		40,000	479,441	1,093,750	444,309	444,309
							External Financing									
							Financing by Borrowing			28,995			19,330	48,325	0	0
	92050	0980				Administration	Total Expenditures	13	83,982	1,009,309		40,000	1,874,399	3,007,690	2,630,567	2,729,114
							Government Grants	13	83,982	545,000			1,375,628	2,004,610	2,296,258	2,394,805
							Own Sources			464,309		40,000	479,441	983,750	334,309	334,309
							External Financing							19,330	0	0
							Financing by Borrowing						19,330			
	93270	0912				Primary Education	Total Expenditures	1,875	11,597,913	775,863	170,000			12,543,776	12,543,459	12,620,924
							Government Grants	1,875	11,597,913	746,868	170,000			12,514,781	12,543,459	12,620,924
							Own Sources									
							External Financing									
							Financing by Borrowing			28,995						
	94470	0922				Secondary education	Total Expenditures	380	2,670,000	247,235	70,000			28,995		
							Government Grants	380	2,600,000	207,235	70,000			2,987,234	3,017,234	3,017,234
							Own Sources		70,000	40,000				2,877,234	2,907,234	2,907,234
							External Financing							110,000	110,000	110,000
							Financing by Borrowing									
623		Rahovec					Total Expenditures	1,186	7,537,669	1,514,330	255,500	250,001	4,203,391	13,760,891	14,104,146	14,620,755
							Government Grants	1,186	7,537,669	1,194,202	255,500		3,436,137	12,423,508	12,895,077	13,371,384
							Own Sources			165,000		250,001	753,767	1,168,768	1,209,069	1,249,371
							External Financing									
							Financing by Borrowing			155,128			13,487	168,615	0	0
	160					Mayor Office	Total Expenditures	20	160,868	54,720		86,650		302,238	303,043	298,851
							Government Grants	20	160,868	54,720		86,650		215,588	216,393	212,201
							Own Sources							86,650	86,650	86,650
							External Financing									
							Financing by Borrowing									
	16011	0111				Office of Mayor	Total Expenditures	20	160,868	54,720		86,650		302,238	303,043	298,851
							Government Grants	20	160,868	54,720		86,650		215,588	216,393	212,201
							Own Sources							86,650	86,650	86,650
							External Financing									
							Financing by Borrowing									
	163					Administration	Total Expenditures	44	221,955	132,530			12,000	366,485	391,632	367,734
							Government Grants	44	221,955	132,530		7,000		361,485	381,632	367,734
							Own Sources					5,000	5,000	10,000	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing									
	16311	0133				Administration	Total Expenditures	43	216,747	130,530			12,000	359,277	384,397	360,473
							Government Grants	43	216,747	130,530		7,000		354,277	374,397	360,473
							Own Sources					5,000	5,000	10,000	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16511	0412				Gender Affairs								7,208	7,235	7,261	
						Total Expenditures	1	5,208	2,000					7,208	7,235	7,261	
						Government Grants	1	5,208	2,000								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	166				Inspections												
						Total Expenditures	12	69,544	18,560					35,000	123,104	148,098	168,802
						Government Grants	12	69,544	18,560					20,000	108,104	138,098	138,802
						Own Sources								15,000	15,000	10,000	30,000
						External Financing								0	0	0	0
	16621	0411			Inspections									35,000	123,104	148,098	168,802
						Total Expenditures	12	69,544	18,560					20,000	108,104	138,098	138,802
						Government Grants	12	69,544	18,560					15,000	15,000	10,000	30,000
	169					Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								123,460	123,978	124,498	124,498
														123,460	123,978	124,498	124,498
	16911	0111			Office of Municipal Assembly									123,460	123,978	124,498	124,498
						Total Expenditures	0	103,460	20,000					123,460	123,978	124,498	124,498
						Government Grants	0	103,460	20,000					123,460	123,978	124,498	124,498
						Own Sources											
						External Financing											
						Financing by Borrowing											
	175				Budget and Finance									50,000	172,580	172,968	178,356
						Total Expenditures	13	77,395	45,185					50,000	172,580	172,968	178,356
						Government Grants	13	77,395	45,185					0	0	0	0
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								50,000	172,580	172,968	178,356
	17511	0112			Budgeting									50,000	172,580	172,968	178,356
						Total Expenditures	13	77,395	45,185					50,000	172,580	172,968	178,356
						Government Grants	13	77,395	45,185					0	0	0	0
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	180				Public Services Civil Protection									1,088,390	1,734,482	1,927,911	2,460,105
						Total Expenditures	25	163,522	371,570	111,000				914,890	1,420,982	1,772,911	2,290,105
						Government Grants	25	163,522	231,570	111,000				173,500	313,500	155,000	170,000
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18171	0451			Public Infrastructure									1,058,776	1,534,646	1,722,007	2,233,517
						Total Expenditures	4	27,280	337,590	111,000				893,776	1,229,646	1,582,007	2,093,517
						Government Grants	4	27,280	197,590	111,000				165,000	305,000	140,000	140,000
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18415	0320			Fire Prevention and Inspection	Rahovec	C							29,614	199,836	205,904	226,588
						Total Expenditures	21	136,242	33,980					21,114	191,336	190,904	196,588
						Government Grants	21	136,242	33,980					8,500	8,500	15,000	30,000
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
				195		Municipal Office of Communit	Total Expenditures	9	61,001	24,500			30,000	115,501	115,807	136,113	
							Government Grants	9	61,001	24,500			0	85,501	115,807	136,113	
							Own Sources						30,000	30,000	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						30,000	115,501	115,807	136,113	
	19555	1090				LCO	Total Expenditures	9	61,001	24,500			0	85,501	115,807	136,113	
							Government Grants	9	61,001	24,500			30,000	30,000	0	0	
							Own Sources						0	30,000	0	0	
							External Financing						30,000	115,501	115,807	136,113	
							Financing by Borrowing						0	0	0	0	
	470					Agriculture Forestry and Rura	Total Expenditures	11	62,820	18,650			43,351	1,028,000	1,152,821	1,410,135	1,620,450
							Government Grants	11	62,820	18,650			858,000	939,470	687,716	837,729	
							Own Sources						170,000	213,351	722,419	782,721	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	47011	0421				Agriculture	Total Expenditures	11	62,820	18,650			43,351	1,028,000	1,152,821	1,410,135	1,620,450
							Government Grants	11	62,820	18,650			858,000	939,470	687,716	837,729	
							Own Sources						170,000	213,351	722,419	782,721	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	480					Economic Development	Total Expenditures	7	43,684	18,600			10,000	110,000	182,284	157,503	132,722
							Government Grants	7	43,684	18,600			70,000	132,284	117,503	82,722	
							Own Sources						40,000	50,000	40,000	50,000	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	48011	0411				Economic Development Planning	Total Expenditures	7	43,684	18,600			10,000	110,000	182,284	157,503	132,722
							Government Grants	7	43,684	18,600			70,000	132,284	117,503	82,722	
							Own Sources						40,000	50,000	40,000	50,000	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	650					Cadastre and Geodesy	Total Expenditures	11	63,510	16,280			60,000	139,790	140,108	140,427	
							Government Grants	11	63,510	16,280			60,000	139,790	140,108	140,427	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	65055	0610				Cadastre Services	Total Expenditures	11	63,510	16,280			60,000	139,790	140,108	140,427	
							Government Grants	11	63,510	16,280			60,000	139,790	140,108	140,427	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	660					Urban Planning and Environm	Total Expenditures	6	39,378	16,580			555,000	610,958	546,155	502,353	
							Government Grants	6	39,378	16,580			415,000	470,958	526,155	502,353	
							Own Sources						140,000	140,000	20,000	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	66360	0620				Urban Planning and Inspection	Total Expenditures	6	39,378	16,580			555,000	610,958	546,155	502,353	
							Government Grants	6	39,378	16,580			415,000	470,958	526,155	502,353	
							Own Sources						140,000	140,000	20,000	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q	
		730			Health and Social Welfare											
						Total Expenditures	154	1,051,227	324,449	60,000	50,000	490,000	1,975,676	1,887,627	1,909,080	
						Government Grants	154	1,051,227	189,551	60,000		490,000	1,790,778	1,837,627	1,909,080	
						Own Sources					50,000	0	50,000	50,000	0	
						External Financing						0	134,898	0	0	
						Financing by Borrowing						0				
	73700	0721			Health primary care services											
						Total Expenditures	154	1,051,227	324,449	60,000	50,000	490,000	1,975,676	1,887,627	1,909,080	
						Government Grants	154	1,051,227	189,551	60,000		490,000	1,790,778	1,837,627	1,909,080	
						Own Sources					50,000	0	50,000	50,000	0	
						External Financing						0	134,898	0	0	
						Financing by Borrowing						0				
		755			Social and Residential Service											
						Total Expenditures	15	87,615	14,000	4,500		25,000	131,115	126,115	126,615	
						Government Grants	15	87,615	14,000	4,500		25,000	131,115	126,115	126,615	
						Own Sources						0	0	0	0	
						External Financing						0				
						Financing by Borrowing						0	0	0	0	
	75551	1040			Social Services-Rahovec											
						Total Expenditures	15	87,615	14,000	4,500		25,000	131,115	126,115	126,615	
						Government Grants	15	87,615	14,000	4,500		25,000	131,115	126,115	126,615	
						Own Sources						0	0	0	0	
						External Financing						0				
						Financing by Borrowing						0	0	0	0	
		850			Culture Youth Sports											
						Total Expenditures	13	65,242	34,166			60,000	185,000	344,408	359,755	295,063
						Government Grants	13	65,242	34,166				124,733	224,141	279,755	190,063
						Own Sources						60,000	60,267	120,267	80,000	105,000
						External Financing						0		0	0	
						Financing by Borrowing						0		0	0	
	85011	0820			Cultural Services											
						Total Expenditures	13	65,242	34,166			60,000	185,000	344,408	359,755	295,063
						Government Grants	13	65,242	34,166				124,733	224,141	279,755	190,063
						Own Sources						60,000	60,267	120,267	80,000	105,000
						External Financing						0		0	0	
						Financing by Borrowing						0		0	0	
		920			Education and Science											
						Total Expenditures	846	5,266,448	404,540	80,000			535,001	6,285,989	6,293,311	6,159,586
						Government Grants	846	5,266,448	359,310	80,000			401,514	6,107,272	6,258,311	6,134,586
						Own Sources			25,000				120,000	145,000	35,000	25,000
						External Financing										
						Financing by Borrowing			20,230							
	92055	0980			Administration											
						Total Expenditures	8	50,937	45,000				13,487	33,717	0	0
						Government Grants	8	50,937	45,000				521,514	617,451	643,937	515,937
						Own Sources							401,514	497,451	633,937	515,937
						External Financing							120,000	120,000	10,000	0
						Financing by Borrowing							0		0	0
		92410	0911		Preprimary education and kindergartens											
						Total Expenditures	9	46,401	20,000	4,000				70,401	70,401	70,401
						Government Grants	9	46,401	10,000	4,000				60,401	60,401	60,401
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	93300	0912			Primary Education											
						Total Expenditures	669	4,094,046	251,917	59,923			13,487	4,419,373	4,400,210	4,428,292
						Government Grants	669	4,094,046	231,687	59,923			0	4,385,656	4,400,210	4,428,292
						Own Sources							0	0	0	0
						External Financing							13,487	33,717	0	0
						Financing by Borrowing			20,230							

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	94500	0922				Secondary education	Total Expenditures	160	1,075,064	87,623	16,077			1,178,764	1,178,763	1,144,956	
							Government Grants	160	1,075,064	72,623	16,077			1,163,764	1,163,763	1,129,956	
							Own Sources			15,000				15,000	15,000	15,000	
							External Financing										
							Financing by Borrowing										
624				Suhareka			Total Expenditures	1,316	8,448,110	1,716,144	294,700	300,000	5,501,087	16,260,041	16,780,023	17,369,632	
							Government Grants	1,316	8,356,610	1,100,425	209,700		4,192,278	13,859,013	14,463,556	14,975,949	
							Own Sources		91,500	461,320	85,000	300,000	1,301,432	2,239,252	2,316,467	2,393,683	
							External Financing										
							Financing by Borrowing										
	160					Mayor Office	Total Expenditures	18	147,500	29,000		65,000		7,377	161,776	0	0
							Government Grants	18	147,500	26,000		65,000			241,500	243,000	248,000
							Own Sources			3,000		65,000			173,500	164,000	164,000
							External Financing								68,000	79,000	84,000
	16012	0111				Office of Mayor	Total Expenditures	18	147,500	29,000		65,000			241,500	243,000	248,000
							Government Grants	18	147,500	26,000		65,000			173,500	164,000	164,000
							Own Sources			3,000		65,000			68,000	79,000	84,000
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	35	185,000	251,545			35,500	472,045	491,000	437,369	
							Government Grants	35	185,000	153,225		30,000			368,225	361,000	362,500
							Own Sources			98,320		5,500			103,820	130,000	74,869
							External Financing										
							Financing by Borrowing										
	16312	0133				Administration	Total Expenditures	35	185,000	251,545			35,500	472,045	491,000	437,369	
							Government Grants	35	185,000	153,225		30,000			368,225	361,000	362,500
							Own Sources			98,320		5,500			103,820	130,000	74,869
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	11	71,650	9,080			7,000	0	87,730	90,000	90,000
							Government Grants	11	71,650	9,080		0			80,730	82,000	82,000
							Own Sources					7,000			7,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	16623	0411				Inspections	Total Expenditures	11	71,650	9,080			7,000	0	87,730	90,000	90,000
							Government Grants	11	71,650	9,080		0			80,730	82,000	82,000
							Own Sources					7,000			7,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
						Office of Municipal Assembly	Total Expenditures		103,000	25,000				0	128,000	130,000	130,000
							Government Grants		103,000	14,000					117,000	117,000	117,000
							Own Sources			11,000					11,000	13,000	13,000
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		103,000	25,000				0	128,000	130,000	130,000
							Government Grants		103,000	14,000					117,000	117,000	117,000
							Own Sources			11,000					11,000	13,000	13,000
							External Financing										
							Financing by Borrowing										
	16912	0111				Office of Municipal Assembly	Total Expenditures		103,000	25,000				0	128,000	130,000	130,000
							Government Grants		103,000	14,000					117,000	117,000	117,000
							Own Sources			11,000					11,000	13,000	13,000
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q			
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q			
		175		Budget and Finance		Total Expenditures	26	157,000	45,000				202,000	203,237	182,236			
						Government Grants	26	157,000	35,000				192,000	192,236	170,236			
						Own Sources			10,000				10,000	11,001	12,000			
						External Financing												
						Financing by Borrowing												
	17512	0112		Budgeting		Total Expenditures	26	157,000	45,000				202,000	203,237	182,236			
						Government Grants	26	157,000	35,000				192,000	192,236	170,236			
						Own Sources			10,000				10,000	11,001	12,000			
						External Financing												
						Financing by Borrowing												
		180		Public Services Civil Protective		Total Expenditures	26	177,500	90,000	140,000			3,275,770	3,683,270	4,348,449	4,916,193		
						Government Grants	26	177,500	55,000	100,000			2,567,591	2,900,091	3,328,283	3,726,379		
						Own Sources			35,000	40,000			708,179	783,179	1,020,166	1,189,814		
						External Financing												
						Financing by Borrowing												
	18012	0451		Road Infrastructure		Total Expenditures	26	177,500	90,000	140,000			0	3,275,770	3,683,270	4,348,449	4,916,193	
						Government Grants	26	177,500	55,000	100,000			2,567,591	2,900,091	3,328,283	3,726,379		
						Own Sources			35,000	40,000			708,179	783,179	1,020,166	1,189,814		
						External Financing												
						Financing by Borrowing												
		195		Municipal Office of Community		Total Expenditures	1	6,400	1,500				0	0	0	0		
						Government Grants	1	6,400	1,500				7,900	8,400	8,500	8,500		
						Own Sources							7,900	8,400	8,500	8,500		
						External Financing												
						Financing by Borrowing												
		19760	1090	ORC		Total Expenditures	1	6,400	1,500				0	7,900	8,400	8,500	8,500	
						Government Grants	1	6,400	1,500				7,900	8,400	8,500	8,500		
						Own Sources												
						External Financing												
						Financing by Borrowing												
		470		Agriculture Forestry and Rural		Total Expenditures	14	73,000	39,500				15,000	440,000	567,500	615,000	616,000	
						Government Grants	14	73,000	12,500				270,000		355,500	486,000	486,000	
						Own Sources			27,000				15,000	170,000	212,000	129,000	130,000	
						External Financing												
						Financing by Borrowing												
		47012	0421	Agriculture		Total Expenditures	14	73,000	39,500				0	15,000	440,000	567,500	615,000	616,000
						Government Grants	14	73,000	12,500				270,000		355,500	486,000	486,000	
						Own Sources			27,000				15,000	170,000	212,000	129,000	130,000	
						External Financing												
						Financing by Borrowing												
		650		Cadastre and Geodesy		Total Expenditures	14	80,000	12,000				0	92,000	94,000	94,000	94,000	
						Government Grants	14	80,000	8,000				88,000		89,000	89,000	89,000	
						Own Sources			4,000				4,000	5,000	5,000	5,000	5,000	
						External Financing												
						Financing by Borrowing												
		65060	0610	Cadastre Services		Total Expenditures	14	80,000	12,000				0	92,000	94,000	94,000	94,000	
						Government Grants	14	80,000	8,000				88,000		89,000	89,000	89,000	
						Own Sources			4,000				4,000	5,000	5,000	5,000	5,000	
						External Financing												
						Financing by Borrowing												

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q		
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q		
	660				Urban Planning and Environment												
						Total Expenditures	7	48,500	28,000			279,000	355,500	545,000	551,000		
						Government Grants	7	48,500	15,000			180,000	243,500	415,000	420,000		
						Own Sources			13,000			99,000	112,000	130,000	131,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						279,000	355,500	545,000	551,000		
	66365	0620			Urban Planning and Inspection								180,000	243,500	415,000	420,000	
						Total Expenditures	7	48,500	28,000			99,000	112,000	130,000	131,000		
						Government Grants	7	48,500	15,000			0	0	0	0		
						Own Sources			13,000			0	0	0	0		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	730				Health and Social Welfare								2,138,993	2,050,075	2,171,805		
						Total Expenditures	151	1,104,171	409,822	35,000	60,000	530,000					
						Government Grants	151	1,054,171	235,489	35,000		515,000	1,839,660	1,897,075	2,019,805		
						Own Sources		50,000	31,000		60,000	15,000	156,000	153,000	152,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	73021	0760			Administration								143,333	143,333	0	0	
						Total Expenditures	6	38,500	22,500		60,000			121,000	134,000	133,500	
						Government Grants	6	38,500	9,500				48,000	49,000	49,500		
						Own Sources			13,000		60,000		73,000	85,000	84,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	73750	0721			Health primary care services								2,017,993	1,916,075	2,038,305		
						Total Expenditures	145	1,065,671	387,322	35,000		530,000					
						Government Grants	145	1,015,671	225,989	35,000		515,000	1,791,660	1,848,075	1,970,305		
						Own Sources		50,000	18,000			15,000	83,000	68,000	68,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	755				Social and Residential Services								143,333	143,333	0	0	
						Total Expenditures	13	76,500	13,000	2,700				92,200	95,464	95,964	
						Government Grants	13	75,000	11,000	2,700			88,700	90,464	90,964		
						Own Sources		1,500	2,000				3,500	5,000	5,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	75556	1040			Social Services-Suharekë								92,200	95,464	95,964		
						Total Expenditures	13	76,500	13,000	2,700				88,700	90,464	90,964	
						Government Grants	13	75,000	11,000	2,700			3,500	5,000	5,000		
						Own Sources		1,500	2,000				0	0	0		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	850				Culture Youth Sports								92,200	95,464	95,964		
						Total Expenditures	15	86,500	20,000		80,000	514,500	701,000	446,000	396,000		
						Government Grants	15	86,500	13,000			398,000	497,500	309,000	251,000		
						Own Sources			7,000		80,000	116,500	203,500	137,000	145,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	85012	0820			Cultural Services								92,200	95,464	95,964		
						Total Expenditures	15	86,500	20,000		80,000	514,500	701,000	446,000	396,000		
						Government Grants	15	86,500	13,000			398,000	497,500	309,000	251,000		
						Own Sources			7,000		80,000	116,500	203,500	137,000	145,000		
						External Financing						0	0	0	0		
						Financing by Borrowing						0	0	0	0		
	920				Education and Science								7,490,403	7,420,398	7,432,565		
						Total Expenditures	985	6,131,389	742,697	117,000	80,000	419,317					
						Government Grants	985	6,091,389	511,631	72,000		231,687	6,906,707	6,924,098	6,988,565		
						Own Sources		40,000	220,000	45,000	80,000	180,253	565,253	496,300	444,000		
						External Financing						7,377					
						Financing by Borrowing			11,066				18,443	0	0		

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	92060	0980				Administration	Total Expenditures	11	76,500	350,000	25,000	80,000	325,000	856,500	850,225	782,000		
							Government Grants	11	76,500	160,000			144,747	381,247	443,925	428,000		
							Own Sources			190,000	25,000	80,000	180,253	475,253	406,300	354,000		
							External Financing						0	0	0	0		
							Financing by Borrowing						0					
	92430	0911				Preprimary education and kindergartens	Total Expenditures	18	100,000	24,444	11,000				135,444	135,444	135,444	
							Government Grants	18	100,000	4,444	1,000			105,444	105,444	105,444		
							Own Sources			20,000	10,000			30,000	30,000	30,000		
							External Financing											
							Financing by Borrowing											
	93330	0912				Primary Education	Total Expenditures	744	4,534,889	273,904	49,000			94,317	4,952,110	4,892,494	4,962,494	
							Government Grants	744	4,514,889	262,838	49,000			86,940	4,913,667	4,872,494	4,942,494	
							Own Sources		20,000				0	20,000	20,000	20,000		
							External Financing											
							Financing by Borrowing			11,066				7,377				
	94530	0922				Secondary education	Total Expenditures	212	1,420,000	94,349	32,000				18,443	0	0	
							Government Grants	212	1,400,000	84,349	22,000				1,546,349	1,542,235	1,552,627	
							Own Sources		20,000	10,000	10,000				1,506,349	1,502,235	1,512,627	
							External Financing							40,000	40,000	40,000		
							Financing by Borrowing											
625				Malisheva			Total Expenditures	1,297	8,257,296	1,389,525	305,000	105,000	4,335,559	14,392,380	14,781,447	15,281,542		
							Government Grants	1,297	8,224,296	1,057,500	305,000			3,723,605	13,310,401	13,828,665	14,297,000	
							Own Sources		33,000	183,023		105,000	600,000	921,023	952,782	984,542		
							External Financing											
							Financing by Borrowing			149,002				11,954				
	160				Mayor Office		Total Expenditures	3	37,214	10,000		20,000			160,956	0	0	
							Government Grants	3	37,214	10,000		20,000			67,214	67,214	67,214	
							Own Sources							47,214	47,214	47,214		
							External Financing							20,000	20,000	20,000		
							Financing by Borrowing											
	16013	0111				Office of Mayor	Total Expenditures	3	37,214	10,000		20,000				67,214	67,214	67,214
							Government Grants	3	37,214	10,000		20,000			47,214	47,214	47,214	
							Own Sources							20,000	20,000	20,000		
							External Financing											
							Financing by Borrowing											
	163					Administration	Total Expenditures	43	270,704	208,345					479,049	522,511	516,612	
							Government Grants	43	270,704	97,322				368,026	411,488	405,589		
							Own Sources			111,023				111,023	111,023	111,023		
							External Financing											
							Financing by Borrowing											
	16313	0133				Administration	Total Expenditures	42	263,537	203,345					466,882	510,344	504,445	
							Government Grants	42	263,537	92,322				355,859	399,321	393,422		
							Own Sources			111,023				111,023	111,023	111,023		
							External Financing											
							Financing by Borrowing											
	16513	0412				Gender Affairs	Total Expenditures	1	7,167	5,000					12,167	12,167	12,167	
							Government Grants	1	7,167	5,000					12,167	12,167	12,167	
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
				169		Office of Municipal Assembly	Total Expenditures	3	125,591	50,000				175,591	175,591	175,591	
							Government Grants	3	125,591	40,000				165,591	165,591	165,591	
							Own Sources			10,000				10,000	10,000	10,000	
							External Financing										
							Financing by Borrowing										
	16913	0111				Office of Municipal Assembly	Total Expenditures	3	125,591	50,000				175,591	175,591	175,591	
							Government Grants	3	125,591	40,000				165,591	165,591	165,591	
							Own Sources			10,000				10,000	10,000	10,000	
							External Financing										
							Financing by Borrowing										
				175		Budget and Finance	Total Expenditures	24	148,717	44,200				350,000	542,917	981,917	1,548,968
							Government Grants	24	148,717	12,200				250,000	410,917	718,158	1,183,449
							Own Sources			32,000				100,000	132,000	263,759	365,519
							External Financing										
							Financing by Borrowing										
	17513	0112				Budgeting	Total Expenditures	24	148,717	44,200				0	0	0	0
							Government Grants	24	148,717	12,200				350,000	542,917	981,917	1,548,968
							Own Sources			32,000				250,000	410,917	718,158	1,183,449
							External Financing							100,000	132,000	263,759	365,519
				180		Public Services Civil Protection	Total Expenditures	28	189,356	84,761	149,953			0	0	0	0
							Government Grants	28	189,356	84,761	149,953			808,046	1,232,116	1,602,490	1,585,071
							Own Sources							712,000	1,136,070	1,429,490	1,467,071
							External Financing							96,046	96,046	173,000	118,000
							Financing by Borrowing										
	18013	0451				Road Infrastructure	Total Expenditures	5	31,795	72,250	149,953			0	0	0	0
							Government Grants	5	31,795	72,250	149,953			728,046	982,044	1,432,418	1,414,999
							Own Sources							632,000	885,998	1,259,418	1,296,999
							External Financing							96,046	96,046	173,000	118,000
							Financing by Borrowing										
	18417	0320				Fire Prevention and Inspection	Total Expenditures	23	157,561	12,511				0	0	0	0
							Government Grants	23	157,561	12,511				80,000	250,072	170,072	170,072
							Own Sources							0	0	0	0
							External Financing										
							Financing by Borrowing										
				195		Municipal Office of Community	Total Expenditures	1	6,019	5,000				0	0	0	0
							Government Grants	1	6,019	5,000				11,019	11,019	11,019	11,019
							Own Sources							11,019	11,019	11,019	11,019
							External Financing										
							Financing by Borrowing										
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	6,019	5,000				0	0	0	0
							Government Grants	1	6,019	5,000				11,019	11,019	11,019	11,019
							Own Sources							11,019	11,019	11,019	11,019
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rural	Total Expenditures	21	120,181	14,400				0	0	0	0
							Government Grants	21	120,181	14,400				134,581	134,584	135,083	135,083
							Own Sources							134,581	134,584	135,083	135,083
							External Financing										
							Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	47013	0421			Agriculture	Total Expenditures	11	58,973	7,250					66,223	66,223	66,223	
						Government Grants	11	58,973	7,250					66,223	66,223	66,223	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	47053	0421			Agriculture Development and Inspection	Total Expenditures	10	61,208	7,150					68,358	68,361	68,860	
						Government Grants	10	61,208	7,150					68,358	68,361	68,860	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	650				Cadastre and Geodesy	Total Expenditures	9	53,785	8,000					61,785	61,785	61,785	
						Government Grants	9	53,785	8,000					61,785	61,785	61,785	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	65065	0610			Cadastre Services	Total Expenditures	9	53,785	8,000					61,785	61,785	61,785	
						Government Grants	9	53,785	8,000					61,785	61,785	61,785	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	660				Urban Planning and Environment	Total Expenditures	8	49,135	5,750					1,563,000	1,617,885	1,321,885	1,474,885
						Government Grants	8	49,135	5,750					1,328,000	1,382,885	1,141,885	1,304,885
						Own Sources								235,000	235,000	180,000	170,000
						External Financing								0	0	0	0
	66570	0620			Environmental Planning and Inspection	Total Expenditures	8	49,135	5,750					1,563,000	1,617,885	1,321,885	1,474,885
						Government Grants	8	49,135	5,750					1,328,000	1,382,885	1,141,885	1,304,885
						Own Sources								235,000	235,000	180,000	170,000
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	730				Health and Social Welfare	Total Expenditures	130	898,727	420,000	50,500				514,008	1,883,235	1,809,683	1,895,697
						Government Grants	130	865,727	288,929	50,500				492,008	1,697,164	1,754,683	1,840,697
						Own Sources		33,000						22,000	55,000	55,000	55,000
						External Financing								0	131,071	0	0
						Financing by Borrowing								131,071	34,374	34,374	34,374
	73022	0760			Administration	Total Expenditures	6	34,374						34,374	34,374	34,374	34,374
						Government Grants	6	34,374						0	131,071	0	0
						Own Sources								0	131,071	0	0
						External Financing								0	131,071	0	0
						Financing by Borrowing								0	131,071	0	0
	73800	0721			Health primary care services	Total Expenditures	124	864,353	420,000	50,500				514,008	1,848,861	1,775,309	1,861,323
						Government Grants	124	831,353	288,929	50,500				492,008	1,662,790	1,720,310	1,806,324
						Own Sources		33,000						22,000	55,000	55,000	55,000
						External Financing								0	131,071	0	0
						Financing by Borrowing								0	131,071	0	0
	755				Social and Residential Services	Total Expenditures	11	63,646	37,000					100,646	100,646	100,646	100,646
						Government Grants	11	63,646	37,000					100,646	100,646	100,646	100,646
						Own Sources								0			
						External Financing								0			
						Financing by Borrowing								0			

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75561	1040			Social Services-Malishev	Total Expenditures	11	63,646	37,000					100,646	100,646	100,646
						Government Grants	11	63,646	37,000					100,646	100,646	100,646
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850			Culture Youth Sports		Total Expenditures	8	48,382	126,519		40,000	55,000		269,901	310,993	214,901
						Government Grants	8	48,382	126,519		50,000			224,901	270,993	174,901
						Own Sources				40,000	5,000		45,000	40,000	40,000	
						External Financing										
						Financing by Borrowing										
	85013	0820			Cultural Services	Total Expenditures	6	37,173	43,350		40,000		0	0	0	0
						Government Grants	6	37,173	43,350		35,000			120,523	80,523	80,523
						Own Sources				5,000			5,000	0	0	
						External Financing										
						Financing by Borrowing										
	85053	0810		Youth Support		Total Expenditures	1	5,670	51,000		20,000			76,670	76,670	76,670
						Government Grants	1	5,670	51,000		20,000			56,670	56,670	56,670
						Own Sources								20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	85093	0810		Sports and Recreation		Total Expenditures	1	5,539	32,169		20,000	15,000		72,708	153,800	57,708
						Government Grants	1	5,539	32,169		15,000			52,708	133,800	37,708
						Own Sources				20,000	0		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	920			Education and Science		Total Expenditures	1,008	6,245,839	375,550	104,547	45,000	1,045,505		7,816,441	7,681,129	7,494,071
						Government Grants	1,008	6,245,839	327,619	104,547		891,597		7,569,602	7,581,129	7,399,071
						Own Sources			30,000		45,000	141,954		216,954	100,000	95,000
						External Financing										
						Financing by Borrowing										
	92065	0980		Administration		Total Expenditures	6	42,977	138,382		45,000	483,551		29,885	0	0
						Government Grants	6	42,977	138,382		371,597			709,910	521,359	656,359
						Own Sources				45,000	111,954		552,956	451,359	591,359	
						External Financing								156,954	70,000	65,000
						Financing by Borrowing								0	0	0
	92450	0911		Preprimary education and kindergartens		Total Expenditures	66	382,528	50,500	4,500		130,000		567,528	457,528	407,528
						Government Grants	66	382,528	20,500	4,500		100,000		507,528	427,528	377,528
						Own Sources			30,000		30,000			60,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
	93360	0912		Primary Education		Total Expenditures	805	4,850,408	129,034	72,033		431,954		5,483,429	5,605,649	5,283,545
						Government Grants	805	4,850,408	111,103	72,033		420,000		5,453,544	5,605,649	5,283,545
						Own Sources					0	0		0	0	0
						External Financing										
						Financing by Borrowing										
	94560	0922		Secondary education		Total Expenditures	131	969,926	57,634	28,014		11,954		29,885	0	0
						Government Grants	131	969,926	57,634	28,014		0		1,055,574	1,096,593	1,146,638
						Own Sources					0	0		1,055,574	1,096,593	1,146,638
						External Financing					0	0		0	0	0
						Financing by Borrowing					0	0		0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
626				Mamusha			Total Expenditures	156	1,057,185	267,426	30,212	27,844	690,893	2,073,560	1,768,848	1,840,975	
							Government Grants	156	1,057,185	254,209	30,212	27,844	619,824	1,989,274	1,695,329	1,765,005	
							Own Sources						71,069	71,069	73,519	75,970	
							External Financing						0	13,217	0	0	
							Financing by Borrowing			13,217				13,217	0	0	
	160				Mayor Office		Total Expenditures	11	92,712	14,377					107,089	108,150	111,089
							Government Grants	11	92,712	14,377				107,089	108,150	111,089	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16014	0111			Office of Mayor		Total Expenditures	11	92,712	14,377					107,089	108,150	111,089
							Government Grants	11	92,712	14,377				107,089	108,150	111,089	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	11	61,392	52,450	9,250	5,000	38,000	166,092	133,092	143,092	
							Government Grants	11	61,392	52,450	9,250	5,000	38,000	166,092	133,092	143,092	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	16314	0133			Administration		Total Expenditures	11	61,392	52,450	9,250	5,000	38,000	166,092	133,092	143,092	
							Government Grants	11	61,392	52,450	9,250	5,000	38,000	166,092	133,092	143,092	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
	169				Office of Municipal Assembly		Total Expenditures	0	36,713	6,000				42,713	52,713	42,713	
							Government Grants	0	36,713	6,000				42,713	52,713	42,713	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16914	0111			Office of Municipal Assembly		Total Expenditures	0	36,713	6,000				42,713	52,713	42,713	
							Government Grants	0	36,713	6,000				42,713	52,713	42,713	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	5	30,575	2,000				32,575	32,575	32,575	
							Government Grants	5	30,575	2,000				32,575	32,575	32,575	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17514	0112			Budgeting		Total Expenditures	5	30,575	2,000				32,575	32,575	32,575	
							Government Grants	5	30,575	2,000				32,575	32,575	32,575	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	13	84,235	62,000	9,500			200,824	356,559	333,735	311,031
							Government Grants	13	84,235	62,000	9,500			200,824	356,559	333,735	311,031
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	18014	0451			Road Infrastructure	Total Expenditures	3	21,145	62,000	9,500		200,824	293,469	270,645	247,941		
						Government Grants	3	21,145	62,000	9,500		200,824	293,469	270,645	247,941		
						Own Sources					0	0	0	0	0		
						External Financing					0	0	0	0	0		
						Financing by Borrowing					0	0	0	0	0		
	18418	0320			Fire Prevention and Inspection	Mamushet	10	63,090					63,090	63,090	63,090	63,090	
						Total Expenditures	10	63,090					63,090	63,090	63,090	63,090	
						Government Grants	10	63,090									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	195				Municipal Office of Communit	Total Expenditures	2	13,065					13,065	13,065	13,065	13,065	
						Government Grants	2	13,065					13,065	13,065	13,065	13,065	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	19770	1090			ORC	Total Expenditures	2	13,065					13,065	13,065	13,065	13,065	
						Government Grants	2	13,065					13,065	13,065	13,065	13,065	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	470	470			Agriculture Forestry and Rura	Total Expenditures	2	14,680					10,000	52,000	76,680	69,680	79,680
						Government Grants	2	14,680					10,000	35,000	59,680	69,680	79,680
						Own Sources							17,000	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
	47014	0421			Agriculture	Total Expenditures	2	14,680					10,000	52,000	76,680	69,680	79,680
						Government Grants	2	14,680					10,000	35,000	59,680	69,680	79,680
						Own Sources							17,000	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
	480	480			Economic Development	Total Expenditures	1	7,552	10,000				60,000	60,000	77,552	79,552	81,455
						Government Grants	1	7,552	10,000				60,000	60,000	77,552	79,552	81,455
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
	48014	0411			Economic Development Planning	Total Expenditures	1	7,552	10,000				60,000	60,000	77,552	79,552	81,455
						Government Grants	1	7,552	10,000				60,000	60,000	77,552	79,552	81,455
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
	650				Cadastre and Geodesy	Total Expenditures	6	37,710	2,000				10,000	49,710	33,710	33,710	33,710
						Government Grants	6	37,710	2,000				10,000	49,710	33,710	33,710	33,710
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	
	65070	0610			Cadastre Services	Total Expenditures	6	37,710	2,000				10,000	49,710	33,710	33,710	33,710
						Government Grants	6	37,710	2,000				10,000	49,710	33,710	33,710	33,710
						Own Sources							0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	0	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q	
	660	660			Urban Planning and Environment											
						Total Expenditures	1	7,595	10,000			165,000	182,595	117,057	137,595	
						Government Grants	1	7,595	10,000			115,000	132,595	47,057	67,595	
						Own Sources						50,000	50,000	70,000	70,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						165,000	182,595	117,057	137,595	
	66375	0620			Urban Planning and Inspection											
						Total Expenditures	1	7,595	10,000			115,000	132,595	47,057	67,595	
						Government Grants	1	7,595	10,000			50,000	50,000	70,000	70,000	
						Own Sources						0	0	0	0	
						External Financing						100,069	100,069	0	0	
						Financing by Borrowing						353,219	353,219	252,652	263,103	
	730				Health and Social Welfare											
						Total Expenditures	28	194,089	53,599	5,462		96,000	335,933	249,133	257,133	
						Government Grants	28	194,089	40,382	5,462		4,069	4,069	3,519	5,970	
						Own Sources						0	0	0	0	
						External Financing						13,217	13,217	0	0	
						Financing by Borrowing						16,222	16,222	16,222	16,222	
	73023	0760			Administration											
						Total Expenditures	2	16,222								
						Government Grants	2	16,222								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73850	0721			Health primary care services											
						Total Expenditures	26	177,867	53,599	5,462		100,069	336,997	236,430	246,881	
						Government Grants	26	177,867	40,382	5,462		96,000	319,711	232,911	240,911	
						Own Sources						4,069	4,069	3,519	5,970	
						External Financing						0	0	0	0	
						Financing by Borrowing						13,217	13,217	0	0	
	755				Social and Residential Services											
						Total Expenditures	2	13,446				5,000				
						Government Grants	2	13,446				5,000				
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75566	1040			Social Services-Mamush											
						Total Expenditures	2	13,446				5,000				
						Government Grants	2	13,446				5,000				
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850	850			Culture Youth Sports											
						Total Expenditures	1	5,963				7,844	0	13,807	13,963	58,963
						Government Grants	1	5,963				7,844	0	13,807	13,963	58,963
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	85014	0820			Cultural Services											
						Total Expenditures	1	5,963				7,844	0	13,807	13,963	58,963
						Government Grants	1	5,963				7,844	0	13,807	13,963	58,963
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	920				Education and Science											
						Total Expenditures	73	457,458	55,000	6,000		65,000	583,458	510,458	514,458	
						Government Grants	73	457,458	55,000	6,000		65,000	583,458	510,458	514,458	
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	92070	0980				Administration	Total Expenditures	3	22,966	3,000			35,000	60,966	25,966	25,966		
							Government Grants	3	22,966	3,000			35,000	60,966	25,966	25,966		
							Own Sources					0	0	0	0	0		
							External Financing					0	0	0	0	0		
							Financing by Borrowing					0	0	0	0	0		
	92470	0911				Preprimary education and kindergartens	Total Expenditures	3	17,351					17,351	17,351	17,351		
							Government Grants	3	17,351					17,351	17,351	17,351		
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93390	0912				Primary Education	Total Expenditures	54	342,213	32,000	4,000		20,000	398,213	382,213	386,213		
							Government Grants	54	342,213	32,000	4,000		20,000	398,213	382,213	386,213		
							Own Sources					0	0	0	0	0		
							External Financing					0	0	0	0	0		
							Financing by Borrowing					0	0	0	0	0		
	94590	0922				Secondary education	Total Expenditures	13	74,928	20,000	2,000		10,000	106,928	84,928	84,928		
							Government Grants	13	74,928	20,000	2,000		10,000	106,928	84,928	84,928		
							Own Sources					0	0	0	0	0		
							External Financing					0	0	0	0	0		
							Financing by Borrowing					0	0	0	0	0		
631				Deçan			Total Expenditures	878	5,399,876	1,230,474	155,500	90,000	2,075,506	8,951,356	9,268,821	9,633,233		
							Government Grants	878	5,389,376	871,757	155,500	49,000	1,697,368	8,163,001	8,575,301	8,916,595		
							Own Sources		10,500	249,527		41,000	369,376	670,403	693,520	716,638		
							External Financing											
							Financing by Borrowing			109,190			8,762					
	160				Mayor Office		Total Expenditures	12	112,429	80,015		69,000			117,952	0	0	
							Government Grants	12	112,429	59,077		34,000		261,444	261,444	261,444		
							Own Sources			20,938		35,000		205,506	205,506	205,506		
							External Financing							55,938	55,938	55,938		
							Financing by Borrowing											
	16015	0111				Office of Mayor	Total Expenditures	12	112,429	80,015		69,000			261,444	261,444	261,444	
							Government Grants	12	112,429	59,077		34,000		205,506	205,506	205,506		
							Own Sources			20,938		35,000		55,938	55,938	55,938		
							External Financing											
							Financing by Borrowing											
	163					Administration	Total Expenditures	22	130,056	74,000					204,056	214,056	214,056	
							Government Grants	22	130,056	57,000				187,056	197,056	197,056		
							Own Sources			17,000			17,000	17,000	17,000			
							External Financing											
							Financing by Borrowing											
	16315	0133				Administration	Total Expenditures	22	130,056	74,000					204,056	214,056	214,056	
							Government Grants	22	130,056	57,000				187,056	197,056	197,056		
							Own Sources			17,000			17,000	17,000	17,000			
							External Financing											
							Financing by Borrowing											
	166					Inspections	Total Expenditures	5	36,987	8,000					44,987	44,987	44,987	
							Government Grants	5	36,987	8,000				44,987	44,987	44,987		
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q			
	16629	0411				Inspections	Total Expenditures	5	36,987	8,000				44,987	44,987	44,987			
							Government Grants	5	36,987	8,000				44,987	44,987	44,987			
							Own Sources												
							External Financing												
							Financing by Borrowing												
	167					Procurement	Total Expenditures	3	21,100	1,000				22,100	22,100	22,100			
							Government Grants	3	21,100	1,000				22,100	22,100	22,100			
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16775	0133				Procurement	Total Expenditures	3	21,100	1,000				22,100	22,100	22,100			
							Government Grants	3	21,100	1,000				22,100	22,100	22,100			
							Own Sources												
							External Financing												
							Financing by Borrowing												
	169					Office of Municipal Assembly	Total Expenditures		84,969	11,892				96,861	106,861	106,861			
							Government Grants		84,969	11,892				96,861	106,861	106,861			
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16915	0111				Office of Municipal Assembly	Total Expenditures		84,969	11,892				96,861	106,861	106,861			
							Government Grants		84,969	11,892				96,861	106,861	106,861			
							Own Sources												
							External Financing												
							Financing by Borrowing												
	175					Budget and Finance	Total Expenditures	17	107,111	294,775				21,000	420,000	842,885	905,356	903,295	
							Government Grants	17	107,111	193,186				15,000	320,000	635,296	799,774	795,706	
							Own Sources			101,589				6,000	100,000	207,589	105,582	107,589	
							External Financing												
							Financing by Borrowing												
	17515	0112				Budgeting	Total Expenditures	17	107,111	294,775				21,000	420,000	842,885	905,356	903,295	
							Government Grants	17	107,111	193,186				15,000	320,000	635,296	799,774	795,706	
							Own Sources			101,589				6,000	100,000	207,589	105,582	107,589	
							External Financing												
							Financing by Borrowing												
	180					Public Services Civil Protection	Total Expenditures	21	145,412	187,954	75,950			1,220,006	1,629,322	1,646,333	1,984,777		
							Government Grants	21	145,412	137,954	75,950			1,040,130	1,399,446	1,346,333	1,663,666		
							Own Sources			50,000				179,876	229,876	300,000	321,111		
							External Financing												
							Financing by Borrowing												
	18015	0451				Road Infrastructure	Total Expenditures	8	54,540	177,854	75,950			1,220,006	1,528,350	1,545,361	1,883,805		
							Government Grants	8	54,540	127,854	75,950			1,040,130	1,298,474	1,245,361	1,562,694		
							Own Sources			50,000				179,876	229,876	300,000	321,111		
							External Financing												
							Financing by Borrowing												
	18275	0320				Firefighting and Inspections	Total Expenditures	13	90,872	10,100				0	0	0	100,972	100,972	100,972
							Government Grants	13	90,872	10,100									
							Own Sources												
							External Financing												
							Financing by Borrowing												

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		195			Municipal Office of Communit	Total Expenditures	4	25,067	2,000					27,067	27,067	27,067
						Government Grants	4	25,067	2,000					27,067	27,067	27,067
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19575	1090			LCO	Total Expenditures	4	25,067	2,000					27,067	27,067	27,067
						Government Grants	4	25,067	2,000					27,067	27,067	27,067
						Own Sources										
						External Financing										
						Financing by Borrowing										
		470			Agriculture Forestry and Rura	Total Expenditures	18	88,025	8,000				46,000	142,025	211,025	211,025
						Government Grants	18	88,025	8,000				46,000	142,025	146,025	146,025
						Own Sources							0	0	65,000	65,000
						External Financing										
						Financing by Borrowing										
	47015	0421			Agriculture	Total Expenditures	18	88,025	8,000				0	0	0	0
						Government Grants	18	88,025	8,000				46,000	142,025	211,025	211,025
						Own Sources							46,000	142,025	146,025	146,025
						External Financing							0	0	65,000	65,000
		480			Economic Development	Total Expenditures	3	24,000	8,000				50,000	82,000	82,000	82,000
						Government Grants	3	24,000	8,000				0	32,000	32,000	32,000
						Own Sources							50,000	50,000	50,000	50,000
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	48015	0411			Economic Development Planning	Total Expenditures	3	24,000	8,000				50,000	82,000	82,000	82,000
						Government Grants	3	24,000	8,000				0	32,000	32,000	32,000
						Own Sources							50,000	50,000	50,000	50,000
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		650			Cadastre and Geodesy	Total Expenditures	7	44,685	9,000				53,685	53,685	53,685	53,685
						Government Grants	7	44,685	9,000				0	53,685	53,685	53,685
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65075	0610			Cadastre Services	Total Expenditures	7	44,685	9,000				53,685	53,685	53,685	53,685
						Government Grants	7	44,685	9,000				0	53,685	53,685	53,685
						Own Sources										
						External Financing										
						Financing by Borrowing										
		660			Urban Planning and Environm	Total Expenditures	6	44,652	15,000				110,000	169,652	259,652	239,652
						Government Grants	6	44,652	15,000				110,000	169,652	259,652	239,652
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	66080	0620			Spatial and Regulatory Planning	Total Expenditures	6	44,652	15,000				110,000	169,652	259,652	239,652
						Government Grants	6	44,652	15,000				110,000	169,652	259,652	239,652
						Own Sources							0	0	0	0
						External Financing										
						Financing by Borrowing							0	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	730				Health and Social Welfare		Total Expenditures	122	919,005	262,694	31,050		144,500	1,357,249	1,321,232	1,384,261	
							Government Grants	122	908,505	166,648	31,050		115,000	1,221,203	1,281,232	1,344,261	
							Own Sources		10,500				29,500	40,000	40,000	40,000	
							External Financing										
							Financing by Borrowing			96,046			0	96,046	0	0	
	73024	0760			Administration		Total Expenditures	2	13,633	7,000					20,633	20,633	20,633
							Government Grants	2	13,633	7,000				20,633	20,633	20,633	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73900	0721			Health primary care services		Total Expenditures	120	905,372	255,694	31,050		144,500	1,336,616	1,300,599	1,363,628	
							Government Grants	120	894,872	159,648	31,050		115,000	1,200,570	1,260,599	1,323,628	
							Own Sources		10,500				29,500	40,000	40,000	40,000	
							External Financing										
							Financing by Borrowing			96,046			0	96,046	0	0	
	755				Social and Residential Service		Total Expenditures	18	130,831	90,000	17,000			5,000	242,831	242,831	242,831
							Government Grants	18	130,831	90,000	17,000			5,000	242,831	242,831	242,831
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing						0	0	0	0	
	75571	1040			Social Services-Deqan		Total Expenditures	10	60,831	15,000	7,000				82,831	82,831	82,831
							Government Grants	10	60,831	15,000	7,000				82,831	82,831	82,831
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75572	1060			Residential Services-Deqan		Total Expenditures	8	70,000	75,000	10,000			5,000	160,000	160,000	160,000
							Government Grants	8	70,000	75,000	10,000			5,000	160,000	160,000	160,000
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	13	79,085	18,000				30,000	127,085	172,085	157,085
							Government Grants	13	79,085	18,000				20,000	117,085	172,085	157,085
							Own Sources						10,000	10,000	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing							0	0	0	0
	85015	0820			Cultural Services		Total Expenditures	13	79,085	18,000				30,000	127,085	172,085	157,085
							Government Grants	13	79,085	18,000				20,000	117,085	172,085	157,085
							Own Sources						10,000	10,000	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	607	3,406,464	160,144	31,500			50,000	3,648,108	3,698,108	3,698,108
							Government Grants	607	3,406,464	87,000	31,500			41,238	3,566,202	3,638,108	3,638,108
							Own Sources			60,000			0	60,000	60,000	60,000	
							External Financing										
							Financing by Borrowing			13,144			8,762	21,906	0	0	
	92075	0980			Administration		Total Expenditures	7	48,394	7,000					55,394	55,394	55,394
							Government Grants	7	48,394	7,000					55,394	55,394	55,394
							Own Sources										
							External Financing										
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93420	0912				Primary Education										
						Total Expenditures	475	2,584,070	116,179	21,500			50,000	2,771,749	2,821,749	2,821,749
						Government Grants	475	2,584,070	63,035	21,500			41,238	2,709,843	2,781,749	2,781,749
						Own Sources			40,000				0	40,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
	94620	0922				Secondary education										
						Total Expenditures	125	774,000	36,965	10,000						
						Government Grants	125	774,000	16,965	10,000						
						Own Sources			20,000							
						External Financing										
						Financing by Borrowing										
632			Gjakova													
						Total Expenditures	2,238	13,701,106	2,852,316	586,800	468,000	7,176,951				
						Government Grants	2,238	13,676,506	2,220,745	516,763			4,608,751	24,785,173	25,635,076	26,581,707
						Own Sources		24,600	380,363	70,037	468,000		2,552,017	21,022,765	22,019,541	22,845,655
						External Financing										
						Financing by Borrowing										
	160				Mayor Office											
						Total Expenditures	16	124,284	70,000				15,000			
						Government Grants	16	124,284	70,000				15,000	267,391	0	0
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16016	0111			Office of Mayor											
						Total Expenditures	16	124,284	70,000				15,000	209,284	210,804	211,121
						Government Grants	16	124,284	70,000				15,000	194,284	195,519	195,777
						Own Sources								15,000	15,285	15,344
						External Financing										
						Financing by Borrowing										
	163				Administration											
						Total Expenditures	58	322,000	350,000	50,000			170,000	892,000	874,410	875,956
						Government Grants	58	322,000	325,000	50,000			40,000	737,000	849,410	750,956
						Own Sources			25,000				130,000	155,000	25,000	125,000
						External Financing										
						Financing by Borrowing										
	16316	0133			Administration											
						Total Expenditures	58	322,000	350,000	50,000			170,000	892,000	874,410	875,956
						Government Grants	58	322,000	325,000	50,000			40,000	737,000	849,410	750,956
						Own Sources			25,000				130,000	155,000	25,000	125,000
						External Financing										
						Financing by Borrowing										
	166				Inspections											
						Total Expenditures	24	142,000	78,000							
						Government Grants	24	142,000	78,000					220,000	221,482	221,791
						Own Sources								220,000	221,482	221,791
						External Financing										
						Financing by Borrowing										
	16631	0411			Inspections											
						Total Expenditures	24	142,000	78,000					220,000	221,482	221,791
						Government Grants	24	142,000	78,000					220,000	221,482	221,791
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement											
						Total Expenditures	6	38,500	5,000					43,500	41,557	41,569
						Government Grants	6	38,500	5,000					43,500	41,557	41,569
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16780	0133			Procurement	Total Expenditures	6	38,500	5,000					43,500	41,557	41,569	
						Government Grants	6	38,500	5,000					43,500	41,557	41,569	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	169			Office of Municipal Assembly		Total Expenditures	0	121,699	18,000					139,699	139,003	139,066	
						Government Grants	0	121,699	18,000					139,699	139,003	139,066	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	16916	0111		Office of Municipal Assembly		Total Expenditures	0	121,699	18,000					139,699	139,003	139,066	
						Government Grants	0	121,699	18,000					139,699	139,003	139,066	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	175			Budget and Finance		Total Expenditures	32	180,000	40,000					387,500	607,500	521,772	922,375
						Government Grants	32	180,000	40,000					100,000	320,000	521,772	572,375
						Own Sources								287,500	287,500	0	350,000
						External Financing								0	0	0	0
	17516	0112		Budgeting		Total Expenditures	32	180,000	40,000					387,500	607,500	521,772	922,375
						Government Grants	32	180,000	40,000					100,000	320,000	521,772	572,375
						Own Sources								287,500	287,500	0	350,000
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	180			Public Services Civil Protection		Total Expenditures	68	415,367	560,000	169,000	20,000			4,130,268	5,294,635	5,836,476	6,157,343
						Government Grants	68	415,367	460,000	169,000				3,012,751	4,057,118	4,423,052	4,583,225
						Own Sources			100,000		20,000			1,117,517	1,237,517	1,413,424	1,574,118
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18016	0451		Road Infrastructure		Total Expenditures	13	81,960	500,000	150,000	20,000			4,118,268	4,870,228	5,283,587	5,744,145
						Government Grants	13	81,960	400,000	150,000				3,012,751	3,644,711	4,010,163	4,170,027
						Own Sources			100,000		20,000			1,105,517	1,225,517	1,273,424	1,574,118
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18420	0320		Fire Prevention and Inspection	Gjakovë	Total Expenditures	55	333,407	60,000	19,000				12,000	424,407	552,889	413,198
						Government Grants	55	333,407	60,000	19,000				0	412,407	412,889	413,198
						Own Sources								12,000	12,000	140,000	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	195			Municipal Office of Community		Total Expenditures	5	28,950	18,000					20,000	66,950	67,672	67,822
						Government Grants	5	28,950	18,000					20,000	46,950	47,292	47,363
						Own Sources								20,000	20,000	20,380	20,459
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	19580	1090		LCO		Total Expenditures	5	28,950	18,000					20,000	66,950	67,672	67,822
						Government Grants	5	28,950	18,000					20,000	46,950	47,292	47,363
						Own Sources								20,000	20,000	20,380	20,459
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	470				Agriculture Forestry and Rural Development		Total Expenditures	17	84,061	19,000	1,000	100,000	340,000	544,061	705,322	805,793	
							Government Grants	17	84,061	19,000	1,000		200,000	304,061	403,422	703,497	
							Own Sources					100,000	140,000	240,000	301,900	102,296	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	47016	0421			Agriculture		Total Expenditures	17	84,061	19,000	1,000	100,000	340,000	544,061	705,322	805,793	
							Government Grants	17	84,061	19,000	1,000		200,000	304,061	403,422	703,497	
							Own Sources					100,000	140,000	240,000	301,900	102,296	
							External Financing							0	0	0	
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	12	68,527	22,000			80,000	346,000	516,527	554,465	577,869
							Government Grants	12	68,527	22,000			190,000	280,527	275,945	396,032	
							Own Sources					80,000	156,000	236,000	278,520	181,837	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	48016	0411			Economic Development Planning		Total Expenditures	12	68,527	22,000			80,000	346,000	516,527	554,465	577,869
							Government Grants	12	68,527	22,000			190,000	280,527	275,945	396,032	
							Own Sources					80,000	156,000	236,000	278,520	181,837	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	19	108,000	30,000	12,000			760,000	910,000	1,109,779	1,189,942
							Government Grants	19	108,000	30,000	12,000			500,000	650,000	849,779	849,942
							Own Sources						260,000	260,000	260,000	340,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	65080	0610			Cadastre Services		Total Expenditures	19	108,000	30,000	12,000			760,000	910,000	1,109,779	1,189,942
							Government Grants	19	108,000	30,000	12,000			500,000	650,000	849,779	849,942
							Own Sources						260,000	260,000	260,000	340,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	660				Urban Planning and Environment		Total Expenditures	18	112,929	30,000	8,000			170,000	320,929	236,556	216,687
							Government Grants	18	112,929	30,000	8,000			46,000	196,929	186,556	151,687
							Own Sources						124,000	124,000	50,000	65,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	66385	0620			Urban Planning and Inspection		Total Expenditures	18	112,929	30,000	8,000			170,000	320,929	236,556	216,687
							Government Grants	18	112,929	30,000	8,000			46,000	196,929	186,556	151,687
							Own Sources						124,000	124,000	50,000	65,000	
							External Financing						0	0	0	0	
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	359	2,614,996	441,316	50,000	50,000	207,000	3,363,312	3,357,375	3,411,288	
							Government Grants	359	2,604,996	164,382	50,000		100,000	2,919,378	3,036,620	3,187,605	
							Own Sources		10,000	50,000		50,000	107,000	217,000	320,755	223,683	
							External Financing						0	226,934	0	0	
							Financing by Borrowing										
	73025	0760			Administration		Total Expenditures	6	41,821	16,000			50,000		107,821	109,056	111,313
							Government Grants	6	41,821	16,000			50,000	57,821	58,106	60,165	
							Own Sources						50,000	50,950	51,148		
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73950	0721				Health primary care services										
						Total Expenditures	353	2,573,175	425,316	50,000		207,000	3,255,491	3,248,319	3,299,975	
						Government Grants	353	2,563,175	148,382	50,000		100,000	2,861,557	2,978,514	3,127,440	
						Own Sources		10,000	50,000			107,000	167,000	269,805	172,535	
						External Financing						0	226,934	0	0	
						Financing by Borrowing			226,934				181,961	173,626	171,765	
	755					Social and Residential Services							158,961	170,569	168,696	
						Total Expenditures	18	110,961	36,000	12,000	3,000	20,000	23,000	3,057	3,069	
						Government Grants	18	110,961	36,000	12,000		0				
						Own Sources					3,000	20,000				
						External Financing						0				
						Financing by Borrowing						0				
	75576	1040				Social Services-Gjakovë							181,961	173,626	171,765	
						Total Expenditures	18	110,961	36,000	12,000	3,000	20,000	158,961	170,569	168,696	
						Government Grants	18	110,961	36,000	12,000		0	23,000	3,057	3,069	
						Own Sources					3,000	20,000				
						External Financing						0				
						Financing by Borrowing						0				
	850					Culture Youth Sports							715,529	725,084	753,452	
						Total Expenditures	33	185,529	155,000	60,000	140,000	175,000	380,529	374,424	375,237	
						Government Grants	33	185,529	135,000	60,000		0	335,000	350,660	378,215	
						Own Sources			20,000		140,000	175,000				
						External Financing						0				
						Financing by Borrowing						0				
	85016	0820				Cultural Services							671,629	679,709	705,978	
						Total Expenditures	32	178,629	150,000	60,000	120,000	163,000	368,629	362,429	363,222	
						Government Grants	32	178,629	130,000	60,000		0	303,000	317,280	342,756	
						Own Sources			20,000		120,000	163,000				
						External Financing						0				
						Financing by Borrowing						0				
	85056	0810				Youth Support							43,900	45,375	47,474	
						Total Expenditures	1	6,900	5,000		20,000	12,000	11,900	11,995	12,015	
						Government Grants	1	6,900	5,000			0	32,000	33,380	35,459	
						Own Sources					20,000	12,000				
						External Financing						0				
						Financing by Borrowing						0				
	920					Education and Science							10,759,286	10,859,693	10,817,868	
						Total Expenditures	1,553	9,043,303	980,000	224,800	40,000	471,183	10,373,829	10,283,139	10,460,837	
						Government Grants	1,553	9,028,703	770,363	154,763		420,000	345,000	576,554	357,031	
						Own Sources		14,600	185,363	70,037	40,000	35,000				
						External Financing						16,183				
						Financing by Borrowing						0	40,457	0	0	
	92080	0980				Administration							987,000	1,108,964	1,064,087	
						Total Expenditures	12	77,000	400,000	15,000	40,000	455,000	912,000	828,204	1,003,167	
						Government Grants	12	77,000	400,000	15,000		420,000	75,000	280,760	60,920	
						Own Sources					40,000	35,000				
						External Financing						0				
						Financing by Borrowing						0				
	92510	0911				Preprimary education and kindergartens							513,720	535,356	535,784	
						Total Expenditures	77	402,000	83,720	28,000						
						Government Grants	77	402,000		10,000			412,000	412,532	412,643	
						Own Sources			83,720	18,000			101,720	122,824	123,141	
						External Financing										
						Financing by Borrowing										
	93450	0912				Primary Education							6,998,428	6,970,485	6,972,118	
						Total Expenditures	1,134	6,574,165	316,280	91,800						
						Government Grants	1,134	6,574,165	276,696	91,800			6,942,661	6,950,485	6,952,118	
						Own Sources			15,310				15,310	20,000	20,000	
						External Financing										
						Financing by Borrowing			24,274				16,183	40,457	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94650	0922				Secondary education	Total Expenditures	330	1,990,138	180,000	90,000			2,260,138	2,244,888	2,245,879
							Government Grants	330	1,975,538	93,667	37,963			2,107,168	2,091,918	2,092,909
							Own Sources		14,600	86,333	52,037			152,970	152,970	152,970
							External Financing									
							Financing by Borrowing									
633				Istog			Total Expenditures	972	6,066,251	1,345,525	155,000	250,000	2,861,339	10,678,115	11,062,069	11,465,187
							Government Grants	972	6,032,364	1,112,649	155,000		2,006,230	9,306,243	9,740,436	10,099,500
							Own Sources		33,887	138,582		250,000	855,109	1,277,578	1,321,633	1,365,687
							External Financing									
							Financing by Borrowing			94,294			0	94,294	0	0
	160				Mayor Office		Total Expenditures	14	107,300	51,377		16,250		174,927	174,928	174,926
							Government Grants	14	107,300	50,128		16,250		157,428	157,429	157,427
							Own Sources			1,249				17,499	17,499	17,499
							External Financing									
							Financing by Borrowing									
	16017	0111				Office of Mayor	Total Expenditures	12	90,000	50,377		16,250		156,627	156,628	156,626
							Government Grants	12	90,000	49,128		16,250		139,128	139,129	139,127
							Own Sources			1,249				17,499	17,499	17,499
							External Financing									
							Financing by Borrowing									
	16097	0112				Internal Audit	Total Expenditures	2	17,300	1,000				18,300	18,300	18,300
							Government Grants	2	17,300	1,000				18,300	18,300	18,300
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	43	243,500	74,000	57,000	2,000	70,000	446,500	446,500	476,831
							Government Grants	43	243,500	74,000	57,000		55,000	429,500	429,500	459,831
							Own Sources				2,000		17,000	17,000	17,000	
							External Financing									
							Financing by Borrowing						0	0	0	0
	16317	0133				Administration	Total Expenditures	42	235,000	73,000	57,000		70,000	435,000	432,000	462,331
							Government Grants	42	235,000	73,000	57,000		55,000	420,000	417,000	447,331
							Own Sources				2,000		15,000	15,000	15,000	
							External Financing						0	0	0	0
							Financing by Borrowing									
	16517	0412				Gender Affairs	Total Expenditures	1	8,500	1,000		2,000		11,500	14,500	14,500
							Government Grants	1	8,500	1,000		2,000		9,500	12,500	12,500
							Own Sources				2,000		2,000	2,000	2,000	
							External Financing									
							Financing by Borrowing									
	166					Inspections	Total Expenditures	8	50,000	15,000				65,000	65,000	65,000
							Government Grants	8	50,000	15,000				65,000	65,000	65,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16633	0411				Inspections	Total Expenditures	8	50,000	15,000				65,000	65,000	65,000
							Government Grants	8	50,000	15,000				65,000	65,000	65,000
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g										
		167			Procurement											
						Total Expenditures	3	22,200	2,000				24,200	24,200	24,200	
						Government Grants	3	22,200	2,000				24,200	24,200	24,200	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		16785	0133		Procurement											
						Total Expenditures	3	22,200	2,000				24,200	24,200	24,200	
						Government Grants	3	22,200	2,000				24,200	24,200	24,200	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		169			Office of Municipal Assembly											
						Total Expenditures	1	100,000	15,000				115,000	115,000	115,000	
						Government Grants	1	100,000	15,000				115,000	115,000	115,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		16917	0111		Office of Municipal Assembly											
						Total Expenditures	1	100,000	15,000				115,000	115,000	115,000	
						Government Grants	1	100,000	15,000				115,000	115,000	115,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		175			Budget and Finance											
						Total Expenditures	21	127,000	20,000				158,109	305,109	356,164	400,218
						Government Grants	21	127,000	20,000				0	147,000	154,000	154,000
						Own Sources							158,109	158,109	202,164	246,218
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		17517	0112		Budgeting											
						Total Expenditures	21	127,000	20,000				158,109	305,109	356,164	400,218
						Government Grants	21	127,000	20,000				0	147,000	154,000	154,000
						Own Sources							158,109	158,109	202,164	246,218
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		180			Public Services Civil Protection											
						Total Expenditures	22	145,000	195,000	28,000	6,000	557,730	931,730	1,035,090	1,074,832	
						Government Grants	22	145,000	177,000	28,000		371,730	721,730	835,090	874,832	
						Own Sources			18,000		6,000	186,000	210,000	200,000	200,000	
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		18017	0451		Road Infrastructure											
						Total Expenditures	22	145,000	195,000	28,000	6,000	557,730	931,730	1,035,090	1,074,832	
						Government Grants	22	145,000	177,000	28,000		371,730	721,730	835,090	874,832	
						Own Sources			18,000		6,000	186,000	210,000	200,000	200,000	
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		195			Municipal Office of Community											
						Total Expenditures	8	52,000	25,000			235,000	317,000	418,000	453,000	
						Government Grants	8	52,000	25,000			159,000	236,000	337,000	372,000	
						Own Sources					5,000	76,000	81,000	81,000		
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
		19585	1090		LCO											
						Total Expenditures	8	52,000	25,000			235,000	317,000	418,000	453,000	
						Government Grants	8	52,000	25,000			159,000	236,000	337,000	372,000	
						Own Sources					5,000	76,000	81,000	81,000		
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	102,000	60,000		45,000	380,000	587,000	517,000	457,000
							Government Grants	20	102,000	60,000		45,000	315,000	477,000	407,000	347,000
							Own Sources					45,000	65,000	110,000	110,000	110,000
							External Financing					0	0	0	0	0
							Financing by Borrowing					45,000	380,000	587,000	517,000	457,000
	47017	0421			Agriculture		Total Expenditures	20	102,000	60,000		45,000	315,000	477,000	407,000	347,000
							Government Grants	20	102,000	60,000		45,000	65,000	110,000	110,000	110,000
							Own Sources					0	0	0	0	0
							External Financing					670,000	720,500	860,500	825,500	825,500
							Financing by Borrowing					505,000	555,500	715,500	680,500	680,500
	480				Economic Development		Total Expenditures	6	43,500	7,000		165,000	165,000	165,000	145,000	145,000
							Government Grants	6	43,500	7,000		0	0	0	0	0
							Own Sources					670,000	720,500	860,500	825,500	825,500
							External Financing					505,000	555,500	715,500	680,500	680,500
		48017	0411		Economic Development Planning		Total Expenditures	6	43,500	7,000		165,000	165,000	165,000	145,000	145,000
							Government Grants	6	43,500	7,000		0	0	0	0	0
							Own Sources					670,000	720,500	860,500	825,500	825,500
							External Financing					505,000	555,500	715,500	680,500	680,500
							Financing by Borrowing					165,000	165,000	165,000	145,000	145,000
	650				Cadastre and Geodesy		Total Expenditures	10	54,000	8,000		0	0	0	0	0
							Government Grants	10	54,000	8,000		62,000	64,000	64,000	64,000	64,000
							Own Sources					62,000	64,000	64,000	64,000	64,000
							External Financing									
							Financing by Borrowing									
	65085	0610			Cadastre Services		Total Expenditures	10	54,000	8,000		62,000	64,000	64,000	64,000	64,000
							Government Grants	10	54,000	8,000		62,000	64,000	64,000	64,000	64,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environment		Total Expenditures	5	40,000	7,000		125,000	172,000	348,039	799,862	799,862
							Government Grants	5	40,000	7,000		105,000	152,000	328,039	779,862	779,862
							Own Sources					20,000	20,000	20,000	20,000	20,000
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	47,000	47,000	47,000	47,000
	66090	0620			Spatial and Regulatory Planning		Total Expenditures	5	40,000	7,000		47,000	47,000	47,000	47,000	47,000
							Government Grants	5	40,000	7,000		0	47,000	47,000	47,000	47,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66390	0620			Urban Planning and Inspection		Total Expenditures					125,000	125,000	301,039	752,862	752,862
							Government Grants					105,000	105,000	281,039	732,862	732,862
							Own Sources					20,000	20,000	20,000	20,000	20,000
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	730				Health and Social Welfare		Total Expenditures	127	887,087	336,077	25,000	77,000	155,000	1,480,164	1,443,515	1,503,684
							Government Grants	127	865,200	213,670	25,000		115,000	1,218,870	1,274,515	1,334,684
							Own Sources		21,887	28,113		77,000	40,000	167,000	169,000	169,000
							External Financing					0	94,294	94,294	0	0
							Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	73026	0760				Administration											
						Total Expenditures	3	25,200	15,000					117,200	117,200	117,200	
						Government Grants	3	25,200	15,000					40,200	40,200	40,200	
						Own Sources								77,000	77,000	77,000	
						External Financing											
						Financing by Borrowing											
	74000	0721				Health primary care services											
						Total Expenditures	124	861,887	321,077	25,000							
						Government Grants	124	840,000	198,670	25,000				1,362,964	1,326,315	1,386,484	
						Own Sources		21,887	28,113					1,178,670	1,234,315	1,294,484	
						External Financing								40,000	90,000	92,000	
						Financing by Borrowing								94,294	0	0	
	755					Social and Residential Service								263,000	254,000	254,000	
						Total Expenditures	24	157,000	84,000	12,000				263,000	254,000	254,000	
						Government Grants	24	157,000	84,000	12,000				0	0	0	
						Own Sources								0	0	0	
						External Financing								0	0	0	
						Financing by Borrowing								83,000	84,000	84,000	
	75581	1040				Social Services-Istog								83,000	84,000	84,000	
						Total Expenditures	12	72,000	9,000	2,000							
						Government Grants	12	72,000	9,000	2,000							
						Own Sources											
						External Financing											
						Financing by Borrowing											
	75582	1060				Residential Services-Istog								180,000	170,000	170,000	
						Total Expenditures	12	85,000	75,000	10,000				180,000	170,000	170,000	
						Government Grants	12	85,000	75,000	10,000				0	0	0	
						Own Sources								0	0	0	
						External Financing								0	0	0	
						Financing by Borrowing								424,851	417,499	376,500	
	850					Culture Youth Sports								319,851	282,499	241,500	
						Total Expenditures	9	54,000	110,851					105,000	135,000	135,000	
						Government Grants	9	54,000	110,851					0	0	0	
						Own Sources								0	0	0	
						External Financing								232,851	226,499	204,500	
						Financing by Borrowing								177,851	171,499	149,500	
	85017	0820				Cultural Services								55,000	55,000	55,000	
						Total Expenditures	9	54,000	110,851					0	0	0	
						Government Grants	9	54,000	110,851					55,000	13,000	13,000	
						Own Sources								55,000	0	0	
						External Financing								0	0	0	
						Financing by Borrowing								0	0	0	
	85057	0820				Youth Support								5,000	5,000	48,000	40,000
						Total Expenditures								5,000	5,000	13,000	5,000
						Government Grants								0	0	35,000	35,000
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	85097	0810				Sports and Recreation								187,000	187,000	143,000	132,000
						Total Expenditures								137,000	137,000	98,000	87,000
						Government Grants								50,000	50,000	45,000	45,000
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	920					Education and Science								4,589,134	4,522,634	4,400,634	
						Total Expenditures	651	3,881,664	335,220	33,000	43,750	295,500					
						Government Grants	651	3,869,664	244,000	33,000		215,500		4,362,164	4,297,664	4,175,664	
						Own Sources		12,000	91,220		43,750	80,000		226,970	224,970	224,970	
						External Financing								0	0	0	
						Financing by Borrowing								0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	92085	0980				Administration	Total Expenditures	8	54,010	45,000		43,750		142,760	142,760	142,760		
							Government Grants	8	54,010	30,000				84,010	84,010	84,010		
							Own Sources			15,000		43,750		58,750	58,750	58,750		
							External Financing											
							Financing by Borrowing											
	92530	0911				Preprimary education and kindergartens	Total Expenditures	43	200,490	84,000	8,000			30,500	322,990	304,490	304,490	
							Government Grants	43	200,490	16,000	8,000			13,500	237,990	226,490	226,490	
							Own Sources			68,000				17,000	85,000	78,000	78,000	
							External Financing											
							Financing by Borrowing											
	93480	0912				Primary Education	Total Expenditures	475	2,793,534	163,720	16,000			212,000	3,185,254	3,120,254	3,026,254	
							Government Grants	475	2,793,534	163,000	16,000			149,000	3,121,534	3,061,534	2,972,534	
							Own Sources			720				63,000	63,720	58,720	53,720	
							External Financing											
							Financing by Borrowing											
	94680	0922				Secondary education	Total Expenditures	125	833,630	42,500	9,000			53,000	938,130	955,130	927,130	
							Government Grants	125	821,630	35,000	9,000			53,000	918,630	925,630	892,630	
							Own Sources			12,000	7,500			0	19,500	29,500	34,500	
							External Financing											
							Financing by Borrowing											
634				Klina			Total Expenditures	948	6,042,572	1,070,934	180,000	105,000	2,740,442	10,138,948	10,448,072	10,818,234		
							Government Grants	948	6,006,572	911,726	180,000			1,989,086	9,087,384	9,495,164	9,833,563	
							Own Sources			36,000	44,000			736,144	921,144	952,908	984,671	
							External Financing											
							Financing by Borrowing											
	160				Mayor Office		Total Expenditures	10	88,482	35,000		44,000			15,212	130,420	0	0
							Government Grants	10	88,482	35,000					167,482	167,482	197,695	
							Own Sources								123,482	123,482	123,482	
							External Financing								44,000	44,000	74,213	
							Financing by Borrowing											
	16018	0111				Office of Mayor	Total Expenditures	10	88,482	35,000		44,000				167,482	167,482	197,695
							Government Grants	10	88,482	35,000					123,482	123,482	123,482	
							Own Sources								44,000	44,000	74,213	
							External Financing											
							Financing by Borrowing											
	163					Administration	Total Expenditures	43	228,868	87,000			60,000		375,868	365,868	365,868	
							Government Grants	43	228,868	87,000			10,000		325,868	365,868	365,868	
							Own Sources						50,000		50,000	0	0	
							External Financing											
							Financing by Borrowing											
	16318	0133				Administration	Total Expenditures	43	228,868	87,000		60,000			375,868	365,868	365,868	
							Government Grants	43	228,868	87,000			10,000		325,868	365,868	365,868	
							Own Sources						50,000		50,000	0	0	
							External Financing											
							Financing by Borrowing											
	166					Inspections	Total Expenditures	8	47,591	12,000			15,000		74,591	89,591	89,591	
							Government Grants	8	47,591	12,000			15,000		74,591	89,591	89,591	
							Own Sources						0		0	0	0	
							External Financing											
							Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16635	0411			Inspections	Total Expenditures	8	47,591	12,000			15,000	74,591	89,591	89,591	
						Government Grants	8	47,591	12,000			15,000	74,591	89,591	89,591	
						Own Sources					0	0	0	0	0	
						External Financing					0	0	0	0	0	
						Financing by Borrowing					0	0	105,000	105,000	105,000	
	169				Office of Municipal Assembly	Total Expenditures	0	100,000	5,000			105,000	105,000	105,000	105,000	
						Government Grants	0	100,000	5,000			105,000	105,000	105,000	105,000	
						Own Sources					0	0				
						External Financing					0	0				
						Financing by Borrowing					0	0				
	16918	0111			Office of Municipal Assembly	Total Expenditures	0	100,000	5,000			105,000	105,000	105,000	105,000	
						Government Grants	0	100,000	5,000			105,000	105,000	105,000	105,000	
						Own Sources					0	0				
						External Financing					0	0				
						Financing by Borrowing					0	0				
	175				Budget and Finance	Total Expenditures	20	120,431	95,000	80,000		20,000	315,431	395,431	405,431	
						Government Grants	20	120,431	95,000	80,000		0	295,431	295,431	295,431	
						Own Sources					20,000	100,000	110,000			
						External Financing					0	0	0	0		
						Financing by Borrowing					0	0				
	17518	0112			Budgeting	Total Expenditures	20	120,431	95,000	80,000		20,000	315,431	395,431	405,431	
						Government Grants	20	120,431	95,000	80,000		0	295,431	295,431	295,431	
						Own Sources					20,000	100,000	110,000			
						External Financing					0	0	0	0		
						Financing by Borrowing					0	0				
	180				Public Services Civil Protection	Total Expenditures	18	124,970	175,000	5,000		115,000	419,970	364,970	364,970	
						Government Grants	18	124,970	175,000	5,000		90,000	394,970	364,970	364,970	
						Own Sources					25,000	25,000	0	0		
						External Financing					0	0	0	0		
						Financing by Borrowing					0	0				
	18018	0451			Road Infrastructure	Total Expenditures	2	16,170	155,000			115,000	286,170	231,170	231,170	
						Government Grants	2	16,170	155,000			90,000	261,170	231,170	231,170	
						Own Sources					25,000	25,000	0	0		
						External Financing					0	0	0	0		
						Financing by Borrowing					0	0				
	18422	0320			Fire Prevention and Inspection	KlineKline	16	108,800	20,000	5,000		133,800	133,800	133,800	133,800	
						Government Grants	16	108,800	20,000	5,000		133,800	133,800	133,800	133,800	
						Own Sources					0	0				
						External Financing					0	0				
						Financing by Borrowing					0	0				
	195				Municipal Office of Community	Total Expenditures	5	27,666	13,000			40,666	40,666	40,666	40,666	
						Government Grants	5	27,666	13,000			40,666	40,666	40,666	40,666	
						Own Sources					0	0				
						External Financing					0	0				
						Financing by Borrowing					0	0				
	19590	1090			LCO	Total Expenditures	5	27,666	13,000			40,666	40,666	40,666	40,666	
						Government Grants	5	27,666	13,000			40,666	40,666	40,666	40,666	
						Own Sources					0	0				
						External Financing					0	0				
						Financing by Borrowing					0	0				

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		470			Agriculture Forestry and Rural Development	Total Expenditures	11	59,938	15,000			85,000	159,938	259,938	224,938	
						Government Grants	11	59,938	15,000			55,000	129,938	259,938	224,938	
						Own Sources						30,000	30,000	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						85,000	159,938	259,938	224,938	
	47018	0421			Agriculture	Total Expenditures	11	59,938	15,000			55,000	129,938	259,938	224,938	
						Government Grants	11	59,938	15,000			30,000	30,000	0	0	
						Own Sources						0	0	0	0	
						External Financing						85,000	159,938	259,938	224,938	
						Financing by Borrowing						55,000	129,938	259,938	224,938	
		650			Cadastre and Geodesy	Total Expenditures	11	60,228	13,000			30,000	0	0	0	
						Government Grants	11	60,228	13,000			0	73,228	73,228	73,228	
						Own Sources						73,228	73,228	73,228	73,228	
						External Financing										
						Financing by Borrowing										
	65090	0610			Cadastre Services	Total Expenditures	11	60,228	13,000				73,228	73,228	73,228	
						Government Grants	11	60,228	13,000				73,228	73,228	73,228	
						Own Sources										
						External Financing										
						Financing by Borrowing										
		660			Urban Planning and Environment	Total Expenditures	6	41,016	13,000				2,125,442	2,179,458	2,317,582	2,486,531
						Government Grants	6	41,016	13,000				1,584,027	1,638,043	1,649,674	1,827,073
						Own Sources							541,415	541,415	667,908	659,458
						External Financing						0	0	0	0	
						Financing by Borrowing						2,125,442	2,179,458	2,317,582	2,486,531	
	66395	0620			Urban Planning and Inspection	Total Expenditures	6	41,016	13,000				1,584,027	1,638,043	1,649,674	1,827,073
						Government Grants	6	41,016	13,000				541,415	541,415	667,908	659,458
						Own Sources						0	0	0	0	
						External Financing						2,125,442	2,179,458	2,317,582	2,486,531	
						Financing by Borrowing						1,584,027	1,638,043	1,649,674	1,827,073	
		730			Health and Social Welfare	Total Expenditures	138	960,609	192,390	40,000			95,000	1,287,999	1,282,999	1,302,999
						Government Grants	138	934,609	100,000	40,000			80,271	1,154,880	1,256,999	1,276,999
						Own Sources		26,000					14,729	40,729	26,000	26,000
						External Financing						0	92,390	0	0	0
						Financing by Borrowing						92,390	0	0	0	
	73027	0760			Administration	Total Expenditures	2	14,541					14,541	14,541	14,541	14,541
						Government Grants	2	14,541					14,541	14,541	14,541	14,541
						Own Sources										
						External Financing										
						Financing by Borrowing										
		74050	0721		Health primary care services	Total Expenditures	136	946,068	192,390	40,000			95,000	1,273,458	1,268,458	1,288,458
						Government Grants	136	920,068	100,000	40,000			80,271	1,140,339	1,242,458	1,262,458
						Own Sources		26,000					14,729	40,729	26,000	26,000
						External Financing						0	92,390	0	0	0
						Financing by Borrowing						92,390	0	0	0	
		755			Social and Residential Services	Total Expenditures	11	64,299	12,000	10,000			86,299	86,299	86,299	86,299
						Government Grants	11	64,299	12,000	10,000			86,299	86,299	86,299	86,299
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	75586	1040				Social Services-Klinë	Total Expenditures	11	64,299	12,000	10,000			86,299	86,299	86,299	
							Government Grants	11	64,299	12,000	10,000			86,299	86,299	86,299	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	14	78,474	30,000		45,000	60,000	213,474	223,474	223,474	
							Government Grants	14	78,474	30,000		15,000		123,474	178,474	178,474	
							Own Sources				45,000	45,000	90,000	45,000	45,000		
							External Financing										
							Financing by Borrowing										
	85018	0820				Cultural Services	Total Expenditures	14	78,474	30,000		45,000	60,000	0	0	0	0
							Government Grants	14	78,474	30,000		15,000		213,474	223,474	223,474	
							Own Sources				45,000	45,000	90,000	45,000	45,000		
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	653	4,040,000	373,544	45,000	16,000	165,000	4,639,544	4,675,544	4,851,544	
							Government Grants	653	4,030,000	306,726	45,000		139,788	4,521,514	4,605,544	4,781,544	
							Own Sources		10,000	44,000		16,000	10,000	80,000	70,000	70,000	
							External Financing										
							Financing by Borrowing										
	92090	0980				Administration	Total Expenditures	6	43,320	87,069		16,000	149,788	38,030	0	0	0
							Government Grants	6	43,320	87,069		139,788		296,177	347,389	523,389	
							Own Sources				16,000	10,000	270,177	331,389	507,389		
							External Financing						26,000	16,000	16,000		
							Financing by Borrowing						0	0	0		
	92550	0911				Preprimary education and kindergartens	Total Expenditures	15	70,489	29,400	4,000				103,889	103,889	103,889
							Government Grants	15	70,489	6,400	4,000			80,889	80,889	80,889	
							Own Sources			23,000			23,000	23,000	23,000		
							External Financing										
							Financing by Borrowing										
	93510	0912				Primary Education	Total Expenditures	494	2,990,559	196,025	26,754		15,212	3,228,550	3,213,338	3,213,338	
							Government Grants	494	2,990,559	172,207	26,754	0		3,189,520	3,212,338	3,212,338	
							Own Sources			1,000		0	1,000	1,000	1,000		
							External Financing										
							Financing by Borrowing										
	94710	0922				Secondary education	Total Expenditures	138	935,632	61,050	14,246		15,212	38,030	0	0	0
							Government Grants	138	925,632	41,050	14,246	0		1,010,928	1,010,928	1,010,928	
							Own Sources		10,000	20,000		16,000		980,928	980,928	980,928	
							External Financing						30,000	30,000	30,000		
							Financing by Borrowing										
635				Peja			Total Expenditures	2,231	14,216,617	3,224,859	751,924	333,000	8,072,010	26,598,410	27,527,754	28,535,251	
							Government Grants	2,231	14,093,666	2,078,519	726,924		4,856,619	21,755,728	22,780,580	23,629,838	
							Own Sources		122,951	901,500	25,000	333,000	3,206,484	4,588,935	4,747,174	4,905,413	
							External Financing										
							Financing by Borrowing										
	160					Mayor Office	Total Expenditures	14	126,000	71,500		170,000		253,747	0	0	0
							Government Grants	14	126,000	34,500		170,000		367,500	382,000	383,500	
							Own Sources			37,000			160,500	175,000	176,500		
							External Financing						207,000	207,000	207,000		
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16019	0111			Office of Mayor	Total Expenditures	14	126,000	71,500		170,000		367,500	382,000	383,500	
						Government Grants	14	126,000	34,500				160,500	175,000	176,500	
						Own Sources			37,000		170,000		207,000	207,000	207,000	
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	64	352,837	731,000	113,724	10,000	115,000	1,322,561	1,294,949	1,309,824	
						Government Grants	64	352,837	493,000	113,724		80,000	1,039,561	1,094,949	1,109,824	
						Own Sources			238,000		10,000	35,000	283,000	200,000	200,000	
						External Financing										
						Financing by Borrowing							0	0	0	
	16319	0133		Administration		Total Expenditures	60	319,500	722,400	113,724		115,000	1,270,624	1,245,449	1,259,224	
						Government Grants	60	319,500	484,400	113,724		80,000	997,624	1,055,449	1,069,224	
						Own Sources			238,000			35,000	273,000	190,000	190,000	
						External Financing							0	0	0	
						Financing by Borrowing										
	16519	0412		Gender Affairs		Total Expenditures	1	7,300	5,300		10,000		22,600	23,500	24,100	
						Government Grants	1	7,300	5,300				12,600	13,500	14,100	
						Own Sources							10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	16559	0133		European Integration		Total Expenditures	3	26,037	3,300				29,337	26,000	26,500	
						Government Grants	3	26,037	3,300				29,337	26,000	26,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	25	168,000	72,500				240,500	264,000	276,000	
						Government Grants	25	168,000	52,500				220,500	244,000	256,000	
						Own Sources			20,000				20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	16637	0411		Inspections		Total Expenditures	25	168,000	72,500				240,500	264,000	276,000	
						Government Grants	25	168,000	52,500				220,500	244,000	256,000	
						Own Sources			20,000				20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	6	40,000	2,100				42,100	43,100	44,100	
						Government Grants	6	40,000	2,100				42,100	43,100	44,100	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16795	0133		Procurement		Total Expenditures	6	40,000	2,100				42,100	43,100	44,100	
						Government Grants	6	40,000	2,100				42,100	43,100	44,100	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	144,000	19,500				163,500	166,500	169,500	
						Government Grants	0	144,000	19,500				163,500	166,500	169,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q
	16919	0111				Office of Municipal Assembly							163,500	166,500	169,500
						Total Expenditures	0	144,000	19,500				163,500	166,500	169,500
						Government Grants	0	144,000	19,500						
						Own Sources									
						External Financing									
						Financing by Borrowing									
	175				Budget and Finance								1,750,000		
						Total Expenditures	35	203,000	56,800				2,009,800	813,497	676,500
						Government Grants	35	203,000	46,800				885,000		
						Own Sources			10,000				865,000		
						External Financing									
						Financing by Borrowing									
	17519	0112				Budgeting							0		
						Total Expenditures	35	203,000	56,800				1,750,000		
						Government Grants	35	203,000	46,800				885,000		
						Own Sources			10,000				865,000		
						External Financing									
						Financing by Borrowing									
	180				Public Services Civil Protective								0		
						Total Expenditures	56	380,000	334,000	294,200			2,830,000		
						Government Grants	56	380,000	254,000	269,200			1,868,516		
						Own Sources			80,000	25,000			961,484		
						External Financing									
						Financing by Borrowing									
	18019	0451			Road Infrastructure								0		
						Total Expenditures	12	80,000	290,000	275,000			2,830,000		
						Government Grants	12	80,000	210,000	250,000			1,868,516		
						Own Sources			80,000	25,000			961,484		
						External Financing									
						Financing by Borrowing									
	18295	0320			Firefighting and Inspections								0		
						Total Expenditures	44	300,000	44,000	19,200			3,475,000		
						Government Grants	44	300,000	44,000	19,200			1,868,516		
						Own Sources							1,066,484	1,111,369	2,005,962
						External Financing									
						Financing by Borrowing									
	195				Municipal Office of Communit								0		
						Total Expenditures	9	53,000	14,500				363,200	368,200	371,200
						Government Grants	9	53,000	14,500				197,500	218,000	218,500
						Own Sources							130,000		
						External Financing							197,500	218,000	218,500
						Financing by Borrowing							0	0	0
	19595	1090			LCO								0		
						Total Expenditures	9	53,000	14,500				130,000		
						Government Grants	9	53,000	14,500				197,500	218,000	218,500
						Own Sources							130,000		
						External Financing							0	0	0
						Financing by Borrowing									
	470				Agriculture Forestry and Rura								0		
						Total Expenditures	26	136,000	11,500				550,000		
						Government Grants	26	136,000	11,500				697,500	989,757	902,200
						Own Sources							300,000	447,500	402,200
						External Financing							250,000	541,657	500,000
						Financing by Borrowing							0	0	0
	47019	0421			Agriculture								0		
						Total Expenditures	26	136,000	11,500				550,000		
						Government Grants	26	136,000	11,500				697,500	989,757	902,200
						Own Sources							300,000	447,500	402,200
						External Financing							250,000	541,657	500,000
						Financing by Borrowing							0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	8	53,000	15,000		140,000	208,000	458,500	260,600	
							Government Grants	8	53,000	15,000		140,000	208,000	208,500	260,600	
							Own Sources					0	0	250,000	0	
							External Financing					0	0	0	0	
							Financing by Borrowing					140,000	208,000	458,500	260,600	
	48019	0411			Economic Development Planning		Total Expenditures	8	53,000	15,000		140,000	208,000	208,500	260,600	
							Government Grants	8	53,000	15,000		140,000	208,000	208,500	260,600	
							Own Sources					0	0	250,000	0	
							External Financing					0	0	0	0	
							Financing by Borrowing					140,000	208,000	458,500	260,600	
	650				Cadastre and Geodesy		Total Expenditures	22	134,000	9,000		600,000	743,000	843,800	946,000	
							Government Grants	22	134,000	9,000		400,000	543,000	443,800	446,000	
							Own Sources					200,000	200,000	400,000	500,000	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
	65095	0610			Cadastre Services		Total Expenditures	18	104,000	6,500		110,500	110,500	110,800	111,500	
							Government Grants	18	104,000	6,500		110,500	110,500	110,800	111,500	
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65495	0133			Legal Affairs		Total Expenditures	4	30,000	2,500		600,000	632,500	733,000	834,500	
							Government Grants	4	30,000	2,500		400,000	432,500	333,000	334,500	
							Own Sources					200,000	200,000	400,000	500,000	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
	660				Urban Planning and Environment		Total Expenditures	13	82,000	7,000		200,000	289,000	290,000	391,000	
							Government Grants	13	82,000	7,000		200,000	289,000	290,000	391,000	
							Own Sources					0	0	0	0	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
	66100	0620			Spatial and Regulatory Planning		Total Expenditures	13	82,000	7,000		200,000	289,000	290,000	391,000	
							Government Grants	13	82,000	7,000		200,000	289,000	290,000	391,000	
							Own Sources					0	0	0	0	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
	730				Health and Social Welfare		Total Expenditures	356	2,560,000	772,080	98,000	235,000	3,665,080	3,593,200	3,584,500	
							Government Grants	356	2,487,549	380,600	98,000	110,000	3,076,149	3,390,749	3,382,049	
							Own Sources		72,451	160,000		125,000	357,451	202,451	202,451	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
	73028	0760			Administration		Total Expenditures	6	40,000	6,500		231,480	231,480	0	0	
							Government Grants	6	40,000	6,500		46,500	46,500	47,500	48,000	
							Own Sources					46,500	46,500	47,500	48,000	
							External Financing									
							Financing by Borrowing									
	74100	0721			Health primary care services		Total Expenditures	350	2,520,000	765,580	98,000	235,000	3,618,580	3,545,700	3,536,500	
							Government Grants	350	2,447,549	374,100	98,000	110,000	3,029,649	3,343,249	3,334,049	
							Own Sources		72,451	160,000		125,000	357,451	202,451	202,451	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	755				Social and Residential Service		Total Expenditures	19	116,000	21,200	12,500	20,000		169,700	170,700	173,200	
							Government Grants	19	116,000	21,200	12,500			149,700	150,700	153,200	
							Own Sources					20,000		20,000	20,000		
							External Financing										
							Financing by Borrowing										
	75591	1040			Social Services-Pejë		Total Expenditures	19	116,000	21,200	12,500	20,000		169,700	170,700	173,200	
							Government Grants	19	116,000	21,200	12,500			149,700	150,700	153,200	
							Own Sources				20,000		20,000	20,000	20,000		
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	50	281,000	169,000	70,000	133,000	160,000	813,000	843,000	841,000	
							Government Grants	50	281,000	109,000	70,000		160,000	620,000	650,000	648,000	
							Own Sources		60,000		133,000	0		193,000	193,000	193,000	
							External Financing							0	0	0	
							Financing by Borrowing							813,000	843,000	841,000	
	85019	0820			Cultural Services		Total Expenditures	50	281,000	169,000	70,000	133,000	160,000	620,000	650,000	648,000	
							Government Grants	50	281,000	109,000	70,000		160,000	193,000	193,000	193,000	
							Own Sources		60,000		133,000	0		0	0	0	
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	920				Education and Science		Total Expenditures	1,528	9,387,780	918,179	163,500		1,362,010	11,831,469	12,837,551	12,830,127	
							Government Grants	1,528	9,337,280	608,319	163,500		583,103	10,692,202	11,390,551	11,783,127	
							Own Sources		50,500	296,500			770,000	1,117,000	1,447,000	1,047,000	
							External Financing							8,907	22,267	0	
							Financing by Borrowing							2,293,742	3,302,000	3,260,268	
	92095	0980			Administration		Total Expenditures	20	122,000	655,139	163,500		1,353,103	1,318,742	1,997,000	2,355,268	
							Government Grants	20	122,000	450,139	163,500		583,103	975,000	1,305,000	905,000	
							Own Sources			205,000				0	0	0	
							External Financing							425,800	420,800	421,828	
							Financing by Borrowing							348,800	343,800	344,828	
	92570	0911			Preprimary education and kindergartens		Total Expenditures	61	309,300	116,500					77,000	77,000	77,000
							Government Grants	61	309,300	39,500							
							Own Sources			77,000							
							External Financing										
							Financing by Borrowing										
	93540	0912			Primary Education		Total Expenditures	1,017	6,225,000	94,760			8,907	6,328,667	6,342,200	6,359,200	
							Government Grants	1,017	6,225,000	81,400		0	0	6,306,400	6,342,200	6,359,200	
							Own Sources							0	0	0	
							External Financing							8,907	22,267	0	
							Financing by Borrowing							2,783,260	2,772,551	2,788,831	
	94740	0922			Secondary education		Total Expenditures	430	2,731,480	51,780					2,718,260	2,707,551	2,723,831
							Government Grants	430	2,680,980	37,280				65,000	65,000	65,000	
							Own Sources		50,500	14,500							
							External Financing										
							Financing by Borrowing										
	636			Junik			Total Expenditures	163	1,127,723	172,899	36,200	30,500	417,443	1,784,765	1,536,330	1,594,193	
							Government Grants	163	1,127,723	158,297	36,200		334,386	1,656,606	1,418,858	1,472,805	
							Own Sources				30,500		83,057	113,557	117,472	121,388	
							External Financing						0	14,602	0	0	
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	160					Mayor Office									130,055	130,055	130,055
							Total Expenditures	8	77,306	21,999	250	30,500			99,555	99,555	99,555
							Government Grants	8	77,306	21,999	250				30,500	30,500	30,500
							Own Sources					30,500					
							External Financing										
							Financing by Borrowing										
	16020	0111				Office of Mayor									130,055	130,055	130,055
							Total Expenditures	8	77,306	21,999	250	30,500			99,555	99,555	99,555
							Government Grants	8	77,306	21,999	250				30,500	30,500	30,500
							Own Sources					30,500					
							External Financing										
							Financing by Borrowing										
	163					Administration									250,044	130,044	130,044
							Total Expenditures	15	86,644	36,700	6,700				100,000	100,000	100,000
							Government Grants	15	86,644	36,700	6,700				20,000	20,000	20,000
							Own Sources								0	0	0
							External Financing								120,000	120,000	120,000
							Financing by Borrowing								20,000	20,000	20,000
	16320	0133				Administration									0	0	0
							Total Expenditures	15	86,644	36,700	6,700				250,044	130,044	130,044
							Government Grants	15	86,644	36,700	6,700				100,000	100,000	100,000
							Own Sources								20,000	20,000	20,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	169					Office of Municipal Assembly									63,591	63,591	63,591
							Total Expenditures	0	59,591	4,000					63,591	63,591	63,591
							Government Grants	0	59,591	4,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16920	0111				Office of Municipal Assembly									63,591	63,591	63,591
							Total Expenditures	0	59,591	4,000					63,591	63,591	63,591
							Government Grants	0	59,591	4,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance									70,592	70,592	70,592
							Total Expenditures	9	62,792	7,600	200				70,592	70,592	70,592
							Government Grants	9	62,792	7,600	200						
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17520	0112				Budgeting									70,592	70,592	70,592
							Total Expenditures	9	62,792	7,600	200				70,592	70,592	70,592
							Government Grants	9	62,792	7,600	200						
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protective									104,000	197,629	113,629
							Total Expenditures	9	62,629	18,500	12,500				89,000	182,629	103,629
							Government Grants	9	62,629	18,500	12,500				15,000	15,000	20,000
							Own Sources								0	0	0
							External Financing								104,000	197,629	113,629
							Financing by Borrowing								89,000	182,629	103,629
	18020	0451				Road Infrastructure									15,000	15,000	20,000
							Total Expenditures	9	62,629	18,500	12,500				0	0	0
							Government Grants	9	62,629	18,500	12,500						
							Own Sources										
							External Financing										
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g									
		195			Municipal Office of Communit	Total Expenditures	1	6,512					6,512	6,512	6,512
						Government Grants	1	6,512					6,512	6,512	6,512
						Own Sources									
						External Financing									
						Financing by Borrowing									
	19600	1090			LCO	Total Expenditures	1	6,512					6,512	6,512	6,512
						Government Grants	1	6,512					6,512	6,512	6,512
						Own Sources									
						External Financing									
						Financing by Borrowing									
	480				Economic Development	Total Expenditures	10	52,394	10,100	600		155,443	218,537	122,102	204,327
						Government Grants	10	52,394	10,100	600		128,634	191,728	77,658	169,068
						Own Sources						26,809	26,809	44,444	35,259
		48020	0411		Economic Development Planning	External Financing									
						Financing by Borrowing									
	660				Urban Planning and Environm	Total Expenditures	6	42,083	7,900			0	0	0	0
						Government Grants	6	42,083	7,900			155,443	218,537	122,102	204,327
						Own Sources						128,634	191,728	77,658	169,068
						External Financing						26,809	26,809	44,444	35,259
		66405	0620		Urban Planning and Inspection	Financing by Borrowing									
						Total Expenditures	6	42,083	7,900			0	0	0	0
						Government Grants	6	42,083	7,900			20,000	69,983	129,983	99,983
						Own Sources						10,000	59,983	99,983	69,983
						External Financing						10,000	10,000	30,000	30,000
						Financing by Borrowing									
	730				Health and Social Welfare	Total Expenditures	35	235,718	26,300	5,730		0	0	0	0
						Government Grants	35	235,718	11,698	5,730		8,000	275,748	267,748	267,748
						Own Sources						1,800	254,946	267,748	267,748
						External Financing						6,200	6,200	0	0
						Financing by Borrowing									
		73029	0760		Administration	Total Expenditures	2	15,297	4,200			0	14,602	0	0
						Government Grants	2	15,297	4,200			20,000	19,497	19,497	19,497
						Own Sources						10,000	59,983	99,983	69,983
						External Financing						10,000	10,000	30,000	30,000
						Financing by Borrowing									
	74200	0721			Health primary care services	Total Expenditures	33	220,421	22,100	5,730		8,000	256,251	248,251	248,251
						Government Grants	33	220,421	7,498	5,730		1,800	235,449	248,251	248,251
						Own Sources						6,200	6,200	0	0
						External Financing									
						Financing by Borrowing									
	755				Social and Residential Servic	Total Expenditures	2	10,382	3,500	1,520		0	14,602	0	0
						Government Grants	2	10,382	3,500	1,520		20,000	15,402	15,402	15,402
						Own Sources						10,000	59,983	99,983	69,983
						External Financing						10,000	10,000	30,000	30,000
						Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q		
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q		
	75596	1040			Social Services-Junik	Total Expenditures	2	10,382	3,500	1,520			15,402	15,402	15,402		
						Government Grants	2	10,382	3,500	1,520			15,402	15,402	15,402		
						Own Sources											
						External Financing											
						Financing by Borrowing											
	920				Education and Science	Total Expenditures	68	431,672	36,300	8,700			10,000	486,672	486,672	492,310	
						Government Grants	68	431,672	36,300	8,700			4,952	481,624	484,144	486,681	
						Own Sources							5,048	5,048	2,528	5,629	
						External Financing							0	0	0	0	
	92100	0980			Administration	Total Expenditures	5	35,898	2,700					38,598	38,598	38,598	
						Government Grants	5	35,898	2,700					38,598	38,598	38,598	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	93570	0912			Primary Education	Total Expenditures	46	279,149	22,900	5,000			10,000	317,049	317,049	322,687	
						Government Grants	46	279,149	22,900	5,000			4,952	312,001	314,521	317,058	
						Own Sources							5,048	5,048	2,528	5,629	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	94770	0922			Secondary education	Total Expenditures	17	116,625	10,700	3,700			10,000	131,025	131,025	131,025	
						Government Grants	17	116,625	10,700	3,700			4,952	131,025	131,025	131,025	
						Own Sources							5,048				
						External Financing							0				
						Financing by Borrowing											
	641		Leposavic			Total Expenditures	562	2,335,204	405,228	64,000	70,000	1,767,641	4,642,073	4,393,502	4,595,782		
						Government Grants	562	2,335,204	372,173	64,000	46,000	1,767,641	4,585,018	4,368,674	4,570,127		
						Own Sources				24,000		0	24,000	24,828	25,655		
						External Financing							33,055	0	0		
						Financing by Borrowing											
	160				Mayor Office	Total Expenditures	9	77,173			70,000			147,173	153,456	155,533	
						Government Grants	9	77,173			46,000			123,173	128,628	129,878	
						Own Sources				24,000			24,000	24,828	25,655		
						External Financing											
						Financing by Borrowing											
	16021	0111			Office of Mayor	Total Expenditures	9	77,173			70,000			147,173	153,456	155,533	
						Government Grants	9	77,173			46,000			123,173	128,628	129,878	
						Own Sources				24,000			24,000	24,828	25,655		
						External Financing											
						Financing by Borrowing											
	163				Administration	Total Expenditures	68	329,094	196,173	28,000			1,767,641	2,320,908	2,070,961	2,241,939	
						Government Grants	68	329,094	196,173	28,000			1,767,641	2,320,908	2,070,961	2,241,939	
						Own Sources				0			0	0	0	0	
						External Financing							0	0	0	0	
						Financing by Borrowing											
	16321	0133			Administration	Total Expenditures	68	329,094	196,173	28,000			1,767,641	2,320,908	2,070,961	2,241,939	
						Government Grants	68	329,094	196,173	28,000			1,767,641	2,320,908	2,070,961	2,241,939	
						Own Sources				0			0	0	0	0	
						External Financing											
						Financing by Borrowing											

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		169			Office of Municipal Assembly									73,995	74,290	74,587
						Total Expenditures	0	73,995						73,995	74,290	74,587
						Government Grants	0	73,995								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16921	0111			Office of Municipal Assembly									73,995	74,290	74,587
						Total Expenditures	0	73,995						73,995	74,290	74,587
						Government Grants	0	73,995								
						Own Sources										
						External Financing										
						Financing by Borrowing										
		175			Budget and Finance									77,547	77,777	78,008
						Total Expenditures	10	57,547	20,000					77,547	77,777	78,008
						Government Grants	10	57,547	20,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17521	0112			Budgeting									77,547	77,777	78,008
						Total Expenditures	10	57,547	20,000					77,547	77,777	78,008
						Government Grants	10	57,547	20,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
		180			Public Services Civil Protective									149,290	149,807	150,327
						Total Expenditures	19	129,290	20,000					149,290	149,807	150,327
						Government Grants	19	129,290	20,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18021	0451			Road Infrastructure									20,065	20,145	20,226
						Total Expenditures	3	20,065						20,065	20,145	20,226
						Government Grants	3	20,065								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18425	0320			Fire Prevention and Inspection Leposavci									129,225	129,662	130,101
						Total Expenditures	16	109,225	20,000					129,225	129,662	130,101
						Government Grants	16	109,225	20,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
		195			Municipal Office of Community									50,039	50,187	50,336
						Total Expenditures	7	37,039	13,000					50,039	50,187	50,336
						Government Grants	7	37,039	13,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19605	1090			LCO									50,039	50,187	50,336
						Total Expenditures	7	37,039	13,000					50,039	50,187	50,336
						Government Grants	7	37,039	13,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural									29,782	29,901	30,021
						Total Expenditures	5	29,782						29,782	29,901	30,021
						Government Grants	5	29,782								
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47021	0421				Agriculture								29,782	29,901	30,021
							Total Expenditures	5	29,782					29,782	29,901	30,021
							Government Grants	5	29,782							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480					Economic Development								28,039	28,151	28,264
							Total Expenditures	5	28,039					28,039	28,151	28,264
							Government Grants	5	28,039							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48021	0411				Economic Development Planning								28,039	28,151	28,264
							Total Expenditures	5	28,039					28,039	28,151	28,264
							Government Grants	5	28,039							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy								26,538	26,644	26,751
							Total Expenditures	5	26,538					26,538	26,644	26,751
							Government Grants	5	26,538							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65105	0610				Cadastre Services								26,538	26,644	26,751
							Total Expenditures	5	26,538					26,538	26,644	26,751
							Government Grants	5	26,538							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environment								28,230	28,343	28,456
							Total Expenditures	5	28,230					28,230	28,343	28,456
							Government Grants	5	28,230							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66410	0620				Urban Planning and Inspection								28,230	28,343	28,456
							Total Expenditures	5	28,230					28,230	28,343	28,456
							Government Grants	5	28,230							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare								464,840	452,519	474,286
							Total Expenditures	84	378,785	76,055	10,000			431,785	452,519	474,286
							Government Grants	84	378,785	43,000	10,000					
							Own Sources									
							External Financing									
							Financing by Borrowing			33,055						
	73030	0760				Administration								33,055		
							Total Expenditures	3	18,595					18,595	18,669	18,744
							Government Grants	3	18,595					18,595	18,669	18,744
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74250	0721				Health primary care services								446,245	433,850	455,542
							Total Expenditures	81	360,190	76,055	10,000			413,190	433,850	455,542
							Government Grants	81	360,190	43,000	10,000					
							Own Sources									
							External Financing									
							Financing by Borrowing			33,055						

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
		755			Social and Residential Service												
						Total Expenditures	7	42,895	10,000	2,000				54,895	55,067	55,239	
						Government Grants	7	42,895	10,000	2,000				54,895	55,067	55,239	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	75601	1040			Social Services-Leposaviq												
						Total Expenditures	7	42,895	10,000	2,000				54,895	55,067	55,239	
						Government Grants	7	42,895	10,000	2,000				54,895	55,067	55,239	
						Own Sources											
						External Financing											
						Financing by Borrowing											
		850			Culture Youth Sports												
						Total Expenditures	6	35,735	10,000	4,000				49,735	49,878	50,022	
						Government Grants	6	35,735	10,000	4,000				49,735	49,878	50,022	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	85021	0820			Cultural Services												
						Total Expenditures	6	35,735	10,000	4,000				49,735	49,878	50,022	
						Government Grants	6	35,735	10,000	4,000				49,735	49,878	50,022	
						Own Sources											
						External Financing											
						Financing by Borrowing											
		920			Education and Science												
						Total Expenditures	332	1,061,061	60,000	20,000				1,141,061	1,146,521	1,152,013	
						Government Grants	332	1,061,061	60,000	20,000				1,141,061	1,146,521	1,152,013	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	92105	0980			Administration												
						Total Expenditures	3	17,711	60,000	20,000				97,711	97,782	87,853	
						Government Grants	3	17,711	60,000	20,000				97,711	97,782	87,853	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	92610	0911			Preprimary education and kindergartens												
						Total Expenditures	112	350,000						350,000	351,400	353,200	
						Government Grants	112	350,000						350,000	351,400	353,200	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	93600	0912			Primary Education												
						Total Expenditures	147	473,350						473,350	476,459	488,960	
						Government Grants	147	473,350						473,350	476,459	488,960	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	94800	0922			Secondary education												
						Total Expenditures	70	220,000						220,000	220,880	222,000	
						Government Grants	70	220,000						220,000	220,880	222,000	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	642		Mitrovica			Total Expenditures	1,973	12,025,408	2,398,883	493,815	530,043	4,280,666		19,728,815	20,364,623	21,066,635	
						Government Grants	1,973	11,967,308	1,380,376	481,035		3,244,613		17,073,332	17,815,241	18,432,273	
						Own Sources		58,100	834,826	12,780	530,043	1,028,654		2,464,403	2,549,382	2,634,362	
						External Financing								191,080	0	0	
						Financing by Borrowing			183,681			7,399					

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	160					Mayor Office												
							Total Expenditures	43	157,589	79,430					275,169	274,142	254,830	
							Government Grants	43	157,589	79,430					237,019	254,142	243,952	
							Own Sources								38,150	20,000	10,878	
							External Financing											
							Financing by Borrowing											
	16022	0111				Office of Mayor										219,293	213,098	193,505
							Total Expenditures	40	111,713	69,430					181,143	193,098	182,627	
							Government Grants	40	111,713	69,430					38,150	20,000	10,878	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16102	0112				Internal Audit										55,876	61,044	61,325
							Total Expenditures	3	45,876	10,000					55,876	61,044	61,325	
							Government Grants	3	45,876	10,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration										1,131,962	1,137,816	1,140,074
							Total Expenditures	74	392,446	338,845	84,500	241,171	75,000		714,791	789,316	791,573	
							Government Grants	74	392,446	212,845	84,500		25,000		417,171	348,500	348,501	
							Own Sources			126,000		241,171	50,000					
							External Financing											
							Financing by Borrowing											
	16322	0133				Administration										0	0	0
							Total Expenditures	63	325,741	325,844	84,500	80,373	25,000		841,458	843,784	845,774	
							Government Grants	63	325,741	199,844	84,500		0		610,085	657,784	659,773	
							Own Sources			126,000		80,373	25,000		231,373	186,000	186,001	
							External Financing											
							Financing by Borrowing											
	16522	0412				Gender Affairs										0	0	0
							Total Expenditures	2	12,738	3,100					30,513	29,396	29,400	
							Government Grants	2	12,738	3,100					15,838	16,896	16,900	
							Own Sources								14,675	12,500	12,500	
							External Financing											
							Financing by Borrowing											
	16562	0133				European Integration										259,991	264,636	264,900
							Total Expenditures	9	53,967	9,901					88,868	114,636	114,900	
							Government Grants	9	53,967	9,901					171,123	150,000	150,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections										0	0	0
							Total Expenditures	30	165,049	40,205					255,170	292,096	293,100	
							Government Grants	30	165,049	32,205					222,254	259,096	285,100	
							Own Sources			8,000					32,916	33,000	8,000	
							External Financing											
							Financing by Borrowing											
	16643	0411				Inspections										0	0	0
							Total Expenditures	30	165,049	40,205					255,170	292,096	293,100	
							Government Grants	30	165,049	32,205					222,254	259,096	285,100	
							Own Sources			8,000					32,916	33,000	8,000	
							External Financing											
							Financing by Borrowing											
	167					Procurement										0	0	0
							Total Expenditures	7	41,404	10,100					51,504	53,918	54,170	
							Government Grants	7	41,404	10,100					51,504	53,918	54,170	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16810	0133			Procurement	Total Expenditures	7	41,404	10,100					51,504	53,918	54,170	
						Government Grants	7	41,404	10,100					51,504	53,918	54,170	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	169			Office of Municipal Assembly		Total Expenditures	0	140,127	6,000				19,814		165,941	149,978	150,814
						Government Grants	0	140,127	6,000				19,814		146,127	148,164	149,000
						Own Sources							19,814		19,814	1,814	1,814
						External Financing											
						Financing by Borrowing											
	16922	0111		Office of Municipal Assembly		Total Expenditures	0	140,127	6,000				19,814		165,941	149,978	150,814
						Government Grants	0	140,127	6,000				19,814		146,127	148,164	149,000
						Own Sources							19,814		19,814	1,814	1,814
						External Financing											
						Financing by Borrowing											
	175			Budget and Finance		Total Expenditures	33	208,847	221,776					462,569	893,192	1,078,139	1,129,402
						Government Grants	33	208,847	115,300					100,000	424,147	546,663	547,926
						Own Sources			106,476					362,569	469,045	531,476	581,476
						External Financing											
						Financing by Borrowing											
	17522	0112		Budgeting		Total Expenditures	33	208,847	221,776					0	0	0	0
						Government Grants	33	208,847	115,300					462,569	893,192	1,078,139	1,129,402
						Own Sources			106,476					100,000	424,147	546,663	547,926
						External Financing								362,569	469,045	531,476	581,476
						Financing by Borrowing								0	0	0	0
	180			Public Services Civil Protection		Total Expenditures	47	280,734	61,807	8,000	15,000	165,000			530,541	533,215	534,800
						Government Grants	47	280,734	61,807	8,000		165,000			515,541	523,215	524,800
						Own Sources				15,000		0			15,000	10,000	10,000
						External Financing											
						Financing by Borrowing											
	18310	0320		Firefighting and Inspections		Total Expenditures	40	226,848	47,112	8,000			15,000		296,960	303,661	305,000
						Government Grants	40	226,848	47,112	8,000			15,000		296,960	303,661	305,000
						Own Sources							0	0	0	0	
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18466	0320		Management of Natural Disasters		Total Expenditures	7	53,886	14,695		15,000	150,000			233,581	229,554	229,800
						Government Grants	7	53,886	14,695			150,000			218,581	219,554	219,800
						Own Sources				15,000		0			15,000	10,000	10,000
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	195			Municipal Office of Community		Total Expenditures	6	40,676	5,000			9,890			55,566	56,070	56,290
						Government Grants	6	40,676	5,000			9,890			45,676	46,180	46,400
						Own Sources							9,890		9,890	9,890	
						External Financing											
						Financing by Borrowing											
	19610	1090		LCO		Total Expenditures	6	40,676	5,000			9,890			55,566	56,070	56,290
						Government Grants	6	40,676	5,000			9,890			45,676	46,180	46,400
						Own Sources							9,890		9,890	9,890	
						External Financing											
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		470			Agriculture Forestry and Rural Development	Total Expenditures	23	131,713	405,700		122,513	79,898	739,824	775,760	776,513	
						Government Grants	23	131,713	20,700			49,898	202,311	273,347	274,100	
						Own Sources			385,000			30,000	537,513	502,413	502,413	
						External Financing						0	0	0	0	
						Financing by Borrowing							180,028	170,518	170,813	
	47022	0421			Agriculture	Total Expenditures	7	47,515	10,000		122,513		57,515	58,105	58,400	
						Government Grants	7	47,515	10,000				122,513	112,413	112,413	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47102	0422			Forestry and Inspection	Total Expenditures	16	84,198	395,700			79,898	559,796	605,242	605,700	
						Government Grants	16	84,198	10,700			49,898	144,796	215,242	215,700	
						Own Sources			385,000			30,000	415,000	390,000	390,000	
						External Financing						0	0	0	0	
		480			Economic Development	Total Expenditures	11	65,366	197,000	60,183		2,395,000	2,717,549	3,016,877	3,459,185	
						Government Grants	11	65,366	127,000	60,183		1,896,331	2,148,880	2,226,973	2,603,580	
						Own Sources			70,000			498,669	568,669	789,904	855,605	
						External Financing						0	0	0	0	
						Financing by Borrowing										
	48022	0411			Economic Development Planning	Total Expenditures	11	65,366	197,000	60,183		2,395,000	2,717,549	3,016,877	3,459,185	
						Government Grants	11	65,366	127,000	60,183		1,896,331	2,148,880	2,226,973	2,603,580	
						Own Sources			70,000			498,669	568,669	789,904	855,605	
						External Financing						0	0	0	0	
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	19	115,771	10,000			28,500	154,271	154,307	154,100	
						Government Grants	19	115,771	10,000			28,500	154,271	154,307	154,100	
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	65110	0610			Cadastre Services	Total Expenditures	19	115,771	10,000			28,500	154,271	154,307	154,100	
						Government Grants	19	115,771	10,000			28,500	154,271	154,307	154,100	
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	660				Urban Planning and Environment	Total Expenditures	13	85,576	18,100			596,121	699,797	804,737	955,200	
						Government Grants	13	85,576	18,100			586,121	689,797	804,737	955,200	
						Own Sources						10,000	10,000	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	66115	0620			Spatial and Regulatory Planning	Total Expenditures	13	85,576	18,100			596,121	699,797	804,737	955,200	
						Government Grants	13	85,576	18,100			586,121	689,797	804,737	955,200	
						Own Sources						10,000	10,000	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	730				Health and Social Welfare	Total Expenditures	304	1,954,914	409,494	90,631	33,505	137,500	2,626,044	2,498,642	2,517,118	
						Government Grants	304	1,929,914	186,912	90,631		137,500	2,344,957	2,388,137	2,403,613	
						Own Sources		25,000	50,000		33,505	0	108,505	110,505	113,505	
						External Financing						0	172,582	0	0	
						Financing by Borrowing						0				

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q
	73031	0760			Administration	Total Expenditures	4	25,223	6,000		33,505	27,500	92,228	105,042	105,205
						Government Grants	4	25,223	6,000			27,500	58,723	71,537	71,700
						Own Sources					33,505	0	33,505	33,505	33,505
						External Financing						0	0	0	0
						Financing by Borrowing						0	2,533,816	2,393,600	2,411,913
	74300	0721			Health primary care services	Total Expenditures	300	1,929,691	403,494	90,631		110,000	2,286,234	2,316,600	2,331,913
						Government Grants	300	1,904,691	180,912	90,631		110,000	75,000	77,000	80,000
						Own Sources		25,000	50,000			0	172,582	0	0
						External Financing						0	160,674	162,737	163,500
						Financing by Borrowing						0	160,674	162,737	163,500
	755				Social and Residential Service	Total Expenditures	25	136,050	19,624	5,000		5,000			
						Government Grants	25	136,050	19,624	5,000		5,000			
						Own Sources									
						External Financing									
						Financing by Borrowing									
	75606	1040			Social Services-Mitrovicë	Total Expenditures	25	136,050	19,624	5,000		5,000			
						Government Grants	25	136,050	19,624	5,000		5,000			
						Own Sources									
						External Financing									
						Financing by Borrowing									
	850				Culture Youth Sports	Total Expenditures	56	265,094	95,000	90,000	50,000	52,500	552,594	549,781	552,400
						Government Grants	56	265,094	95,000	90,000		0	450,094	499,781	502,400
						Own Sources				50,000	52,500		102,500	50,000	50,000
						External Financing						0	0	0	0
						Financing by Borrowing						0	552,594	549,781	552,400
	85022	0820			Cultural Services	Total Expenditures	56	265,094	95,000	90,000	50,000	52,500	450,094	499,781	502,400
						Government Grants	56	265,094	95,000	90,000		0	102,500	50,000	50,000
						Own Sources				50,000	52,500		0	0	0
						External Financing						0	0	0	0
						Financing by Borrowing						0	0	0	0
	920				Education and Science	Total Expenditures	1,282	7,844,052	480,802	155,501		238,662	8,719,017	8,826,408	8,875,139
						Government Grants	1,282	7,810,952	380,353	142,721		231,263	8,565,289	8,684,528	8,732,859
						Own Sources		33,100	89,350	12,780		0	135,230	141,880	142,280
						External Financing									
						Financing by Borrowing									
	92110	0980			Administration	Total Expenditures	10	72,929	109,117			7,399	18,498	0	0
						Government Grants	10	72,929	109,117			0	413,309	420,834	421,200
						Own Sources					0	0	413,309	420,834	421,200
						External Financing					0	0	0	0	0
						Financing by Borrowing					0	0	312,275	318,559	319,815
	92630	0911			Preprimary education and kindergartens	Total Expenditures	44	217,053	78,407	16,815			232,275	235,779	237,035
						Government Grants	44	217,053	11,187	4,035			80,000	82,780	82,780
						Own Sources			67,220	12,780					
						External Financing									
						Financing by Borrowing									
	93630	0912			Primary Education	Total Expenditures	917	5,411,565	211,127	101,995		7,399	5,732,086	5,790,663	5,823,933
						Government Grants	917	5,411,565	200,028	101,995		0	5,713,588	5,790,663	5,823,933
						Own Sources					0	0	0	0	0
						External Financing					0	0	18,498	0	0
						Financing by Borrowing					7,399	18,498	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94830	0922				Secondary education										
						Total Expenditures	311	2,142,505	82,151	36,691				2,261,347	2,296,352	2,310,191
						Government Grants	311	2,109,405	60,021	36,691				2,206,117	2,237,252	2,250,691
						Own Sources		33,100	22,130					55,230	59,100	59,500
						External Financing										
						Financing by Borrowing										
643			Skenderaj			Total Expenditures	1,373	7,805,273	1,480,640	294,537	270,000	3,555,833		13,406,283	13,793,465	14,268,706
						Government Grants	1,373	7,805,273	1,271,289	294,537	80,000	2,767,559		12,218,658	12,748,641	13,189,055
						Own Sources			53,951		190,000	766,046		1,009,997	1,044,824	1,079,651
						External Financing										
						Financing by Borrowing			155,400				22,228			
	160				Mayor Office	Total Expenditures	20	112,717	30,000		5,000			177,628	0	0
						Government Grants	20	112,717	30,000		5,000			147,717	132,454	132,131
						Own Sources					5,000			142,717	132,454	132,131
						External Financing								5,000		
						Financing by Borrowing										
	16023	0111			Office of Mayor	Total Expenditures	20	112,717	30,000		5,000			147,717	132,454	132,131
						Government Grants	20	112,717	30,000		5,000			142,717	132,454	132,131
						Own Sources					5,000			5,000		
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	54	262,040	143,200					405,240	394,767	388,968
						Government Grants	54	262,040	143,200					405,240	394,767	388,968
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16323	0133			Administration	Total Expenditures	54	262,040	143,200					405,240	394,767	388,968
						Government Grants	54	262,040	143,200					405,240	394,767	388,968
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166	166			Inspections	Total Expenditures	10	61,392	9,000					70,392	70,668	71,190
						Government Grants	10	61,392	9,000					70,392	70,668	71,190
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16645	0411			Inspections	Total Expenditures	10	61,392	9,000					70,392	70,668	71,190
						Government Grants	10	61,392	9,000					70,392	70,668	71,190
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	101,315	14,600					115,915	116,398	117,279
						Government Grants	0	101,315	14,600					115,915	116,398	117,279
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16923	0111			Office of Municipal Assembly	Total Expenditures	0	101,315	14,600					115,915	116,398	117,279
						Government Grants	0	101,315	14,600					115,915	116,398	117,279
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
				175	Budget and Finance		Total Expenditures	29	159,280	24,080		150,000		333,360	197,749	329,265
							Government Grants	29	159,280	24,080		150,000		333,360	197,749	329,265
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	17523	0112			Budgeting		Total Expenditures	29	159,280	24,080		150,000		333,360	197,749	329,265
							Government Grants	29	159,280	24,080		150,000		333,360	197,749	329,265
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	180				Public Services Civil Protective		Total Expenditures	35	193,959	322,770	194,537	20,000	78,000	809,266	743,914	694,695
							Government Grants	35	193,959	322,770	194,537		78,000	789,266	743,914	694,695
							Own Sources				20,000	0	20,000	0	0	0
							External Financing				0	0	0	0	0	0
							Financing by Borrowing				0	0	0	0	0	0
	18023	0451			Road Infrastructure		Total Expenditures	35	193,959	322,770	194,537	20,000	78,000	809,266	743,914	694,695
							Government Grants	35	193,959	322,770	194,537		78,000	789,266	743,914	694,695
							Own Sources				20,000	0	20,000	0	0	0
							External Financing				0	0	0	0	0	0
							Financing by Borrowing				0	0	0	0	0	0
	195				Municipal Office of Community		Total Expenditures	8	40,630	8,000				48,630	48,597	48,776
							Government Grants	8	40,630	8,000				48,630	48,597	48,776
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19615	1090			LCO		Total Expenditures	8	40,630	8,000				48,630	48,597	48,776
							Government Grants	8	40,630	8,000				48,630	48,597	48,776
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural		Total Expenditures	20	75,218	14,600		60,000		149,818	153,357	153,381
							Government Grants	20	75,218	14,600		60,000		89,818	93,357	93,381
							Own Sources						60,000	60,000	60,000	
							External Financing									
							Financing by Borrowing									
	47023	0421			Agriculture		Total Expenditures	20	75,218	14,600		60,000		149,818	153,357	153,381
							Government Grants	20	75,218	14,600		60,000		89,818	93,357	93,381
							Own Sources						60,000	60,000	60,000	
							External Financing									
							Financing by Borrowing									
	480	480			Economic Development		Total Expenditures	10	38,542	9,000				47,542	71,131	71,061
							Government Grants	10	38,542	9,000				47,542	41,131	41,061
							Own Sources						30,000	30,000	30,000	
							External Financing									
							Financing by Borrowing									
	48023	0411			Economic Development Planning		Total Expenditures	10	38,542	9,000				47,542	71,131	71,061
							Government Grants	10	38,542	9,000				47,542	41,131	41,061
							Own Sources						30,000	30,000	30,000	
							External Financing									
							Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		650			Cadastre and Geodesy									94,832	95,095	95,709
						Total Expenditures	19	81,832	13,000					94,832	95,095	95,709
						Government Grants	19	81,832	13,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65315	0610			Geodesy Services									94,832	95,095	95,709
						Total Expenditures	19	81,832	13,000					94,832	95,095	95,709
						Government Grants	19	81,832	13,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
		660			Urban Planning and Environment									2,913,839	3,749,094	4,036,832
						Total Expenditures	15	58,614	12,000					2,077,179	2,147,793	2,913,910
						Government Grants	15	58,614	12,000					766,046	766,046	3,203,931
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66620	0620			Environmental Planning and Inspection									0	0	0
						Total Expenditures	15	58,614	12,000					2,843,225	2,913,839	3,749,094
						Government Grants	15	58,614	12,000					2,077,179	2,147,793	2,913,910
						Own Sources								766,046	766,046	3,203,931
						External Financing										
						Financing by Borrowing										
		730			Health and Social Welfare									0	0	0
						Total Expenditures	186	1,207,704	362,390	50,000	40,000	66,000		1,726,095	1,685,970	1,766,131
						Government Grants	186	1,207,704	221,581	50,000	40,000	66,000		1,585,286	1,666,330	1,746,231
						Own Sources			18,751					18,751	19,640	19,900
						External Financing										
						Financing by Borrowing										
	73032	0760			Administration									122,058	0	0
						Total Expenditures	10	44,546	15,000					59,546	64,303	64,103
						Government Grants	10	44,546	15,000					59,546	64,303	64,103
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74400	0721			Health primary care services									1,666,549	1,621,667	1,702,028
						Total Expenditures	176	1,163,159	347,390	50,000	40,000	66,000		1,525,740	1,602,027	1,682,128
						Government Grants	176	1,163,159	206,581	50,000	40,000	66,000		18,751	19,640	19,900
						Own Sources			18,751							
						External Financing										
						Financing by Borrowing										
		755			Social and Residential Services									122,058	0	0
						Total Expenditures	30	180,726	101,000	10,000				301,726	300,892	300,734
						Government Grants	30	180,726	101,000	10,000				301,726	300,892	300,734
						Own Sources								0	0	0
						External Financing										
						Financing by Borrowing										
	75611	1040			Social Services-Skenderaj									121,726	120,892	120,734
						Total Expenditures	17	95,726	26,000					121,726	120,892	120,734
						Government Grants	17	95,726	26,000							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75612	1060			Residential Services-Skenderaj									180,000	180,000	180,000
						Total Expenditures	13	85,000	75,000	10,000				180,000	180,000	180,000
						Government Grants	13	85,000	75,000	10,000				10,000	0	0
						Own Sources								0	0	0
						External Financing										
						Financing by Borrowing								0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	850				Culture Youth Sports		Total Expenditures	22	100,181	15,000		105,000	175,000	395,181	221,051	221,986	
							Government Grants	22	100,181	15,000		175,000		290,181	121,051	121,986	
							Own Sources					0		105,000	100,000	100,000	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		395,181	221,051	221,986	
	85023	0820			Cultural Services		Total Expenditures	22	100,181	15,000		105,000	175,000	290,181	121,051	121,986	
							Government Grants	22	100,181	15,000		175,000		105,000	100,000	100,000	
							Own Sources					0		0	0	0	
							External Financing					0		35,200	0	36,850	
							Financing by Borrowing					0		55,570	0	0	
	920				Education and Science		Total Expenditures	915	5,131,124	402,000	40,000	40,000	233,608	5,846,732	5,812,329	5,840,569	
							Government Grants	915	5,131,124	333,458	40,000	40,000	211,380	5,755,962	5,812,329	5,803,719	
							Own Sources		35,200				0	35,200	0	36,850	
							External Financing					0		55,570	0	0	
							Financing by Borrowing					0		70,145	64,462	64,463	
	92115	0980			Administration		Total Expenditures	10	57,145	13,000				22,228			
							Government Grants	10	57,145	13,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92650	0911			Preprimary education and kindergartens		Total Expenditures	23	130,000	38,200	2,800				171,000	156,894	151,050
							Government Grants	23	130,000	3,000	2,800				135,800	156,894	134,500
							Own Sources		35,200					35,200		16,550	
							External Financing										
							Financing by Borrowing										
	93660	0912			Primary Education		Total Expenditures	704	3,928,979	289,350	27,200		233,608	4,479,137	4,321,323	4,415,085	
							Government Grants	704	3,928,979	256,008	27,200		211,380	4,423,567	4,321,323	4,394,785	
							Own Sources						0	0	0	20,300	
							External Financing										
							Financing by Borrowing										
	94860	0922			Secondary education		Total Expenditures	178	1,015,000	61,450	10,000	40,000	0	22,228	55,570	0	0
							Government Grants	178	1,015,000	61,450	10,000	40,000	0		1,126,450	1,269,650	1,209,971
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing										
	644			Vushtrri			Total Expenditures	1,587	10,207,561	3,083,496	309,035	192,914	5,326,349	19,119,355	19,706,876	20,390,184	
							Government Grants	1,587	10,171,561	1,788,000	274,035	192,914	3,929,603	16,356,113	17,072,271	17,667,759	
							Own Sources		36,000	1,098,546	35,000		1,377,238	2,546,784	2,634,605	2,722,425	
							External Financing										
							Financing by Borrowing										
							Total Expenditures			196,950			19,508	216,458	0	0	
							Government Grants					8,000	60,000	327,822	348,822	343,152	
							Own Sources			19,150		8,000	0	248,672	329,672	324,002	
							External Financing					60,000		79,150	19,150	19,150	
							Financing by Borrowing					0		0	0	0	
							Total Expenditures			72,400		8,000	60,000	327,822	348,822	343,152	
							Government Grants			53,250		8,000	0	248,672	329,672	324,002	
							Own Sources			19,150		60,000		79,150	19,150	19,150	
							External Financing							0	0	0	
							Financing by Borrowing										
	160			Mayor Office			Total Expenditures	24	187,422	72,400							
							Government Grants	24	187,422	53,250							
							Own Sources			19,150							
							External Financing										
							Financing by Borrowing										
	16024	0111		Office of Mayor			Total Expenditures	24	187,422	72,400							
							Government Grants	24	187,422	53,250							
							Own Sources			19,150							
							External Financing										
							Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		163			Administration	Total Expenditures	30	172,494	177,621			60,000	410,115	390,115	308,815	
						Government Grants	30	172,494	136,000			25,000	333,494	348,494	267,194	
						Own Sources			41,621			35,000	76,621	41,621	41,621	
						External Financing						0	0	0	0	
						Financing by Borrowing						60,000	394,826	374,826	293,526	
	16324	0133			Administration	Total Expenditures	28	160,705	174,121			25,000	319,705	334,705	253,405	
						Government Grants	28	160,705	134,000			35,000	75,121	40,121	40,121	
						Own Sources			40,121			0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						15,289	15,289	15,289	15,289	
	16524	0412			Gender Affairs	Total Expenditures	2	11,789	3,500			13,789	1,500	1,500	1,500	
						Government Grants	2	11,789	2,000			1,500				
						Own Sources			1,500							
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	14	89,573	19,000			108,573	108,573	108,573	108,573	
						Government Grants	14	89,573	10,000			99,573	99,573	99,573	99,573	
						Own Sources			9,000			9,000	9,000	9,000	9,000	
						External Financing										
						Financing by Borrowing										
	16647	0411			Inspections	Total Expenditures	14	89,573	19,000			108,573	108,573	108,573	108,573	
						Government Grants	14	89,573	10,000			99,573	99,573	99,573	99,573	
						Own Sources			9,000			9,000	9,000	9,000	9,000	
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	5	36,314	7,050			43,364	43,364	43,364	43,364	
						Government Grants	5	36,314	4,000			40,314	40,314	40,314	40,314	
						Own Sources			3,050			3,050	3,050	3,050	3,050	
						External Financing										
						Financing by Borrowing										
	16820	0133			Procurement	Total Expenditures	5	36,314	7,050			43,364	43,364	43,364	43,364	
						Government Grants	5	36,314	4,000			40,314	40,314	40,314	40,314	
						Own Sources			3,050			3,050	3,050	3,050	3,050	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	134,059	10,000			144,059	144,059	144,059	144,059	
						Government Grants	0	134,059	4,000			138,059	138,059	138,059	138,059	
						Own Sources			6,000			6,000	6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	16924	0111			Office of Municipal Assembly	Total Expenditures	0	134,059	10,000			144,059	144,059	144,059	144,059	
						Government Grants	0	134,059	4,000			138,059	138,059	138,059	138,059	
						Own Sources			6,000			6,000	6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	27	162,090	32,320			194,410	194,410	194,410	194,410	
						Government Grants	27	162,090	25,000			187,090	187,090	187,090	187,090	
						Own Sources			7,320			7,320	7,320	7,320	7,320	
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	17524	0112			Budgeting	Total Expenditures	27	162,090	32,320				194,410	194,410	194,410		
						Government Grants	27	162,090	25,000				187,090	187,090	187,090		
						Own Sources			7,320				7,320	7,320	7,320		
						External Financing											
						Financing by Borrowing											
	180			Public Services Civil Protective		Total Expenditures	48	306,872	1,046,038	157,869			1,362,738	2,873,517	3,311,233	3,653,832	
						Government Grants	48	306,872	263,938	127,869			851,738	1,550,417	2,515,627	2,923,734	
						Own Sources			782,100	30,000			511,000	1,323,100	795,606	730,098	
						External Financing											
						Financing by Borrowing											
	18184	0451		Public Infrastructure		Total Expenditures	13	76,657	944,938	157,869			0	1,362,738	0	0	
						Government Grants	13	76,657	213,938	127,869			851,738	2,542,202	2,979,918	3,340,167	
						Own Sources			731,000	30,000			511,000	1,270,202	2,235,412	2,661,169	
						External Financing								1,272,000	1,272,000	744,506	678,998
						Financing by Borrowing											
	18428	0320		Fire Prevention and Inspection	Vushtrri i Vushtrrve	Total Expenditures	31	201,760	56,100				0	257,860	257,860	240,210	
						Government Grants	31	201,760	30,000				231,760	231,760	214,110		
						Own Sources			26,100				26,100	26,100	26,100		
						External Financing											
						Financing by Borrowing											
	18468	0320		Management of Natural Disasters		Total Expenditures	4	28,455	45,000				73,455	73,455	73,455		
						Government Grants	4	28,455	20,000				48,455	48,455	48,455		
						Own Sources			25,000				25,000	25,000	25,000		
						External Financing											
						Financing by Borrowing											
	195			Municipal Office of Communit		Total Expenditures	9	42,004	8,000	4,000			54,004	54,466	55,466		
						Government Grants	9	42,004	4,000	4,000			50,004	50,466	51,466		
						Own Sources			4,000				4,000	4,000	4,000		
						External Financing											
						Financing by Borrowing											
	19620	1090		LCO		Total Expenditures	9	42,004	8,000	4,000			54,004	54,466	55,466		
						Government Grants	9	42,004	4,000	4,000			50,004	50,466	51,466		
						Own Sources			4,000				4,000	4,000	4,000		
						External Financing											
						Financing by Borrowing											
	470			Agriculture Forestry and Rura		Total Expenditures	15	91,334	69,000				475,000	635,334	670,334	636,334	
						Government Grants	15	91,334	30,000				270,000	391,334	630,334	596,334	
						Own Sources			39,000				205,000	244,000	40,000	40,000	
						External Financing											
						Financing by Borrowing											
	47024	0421		Agriculture		Total Expenditures	15	91,334	69,000				0	635,334	670,334	636,334	
						Government Grants	15	91,334	30,000				270,000	391,334	630,334	596,334	
						Own Sources			39,000				205,000	244,000	40,000	40,000	
						External Financing											
						Financing by Borrowing											
	650			Cadastre and Geodesy		Total Expenditures	14	85,963	20,000				0	215,963	255,963	298,863	
						Government Grants	14	85,963	10,000				80,000	175,963	245,963	288,863	
						Own Sources			10,000				30,000	40,000	10,000	10,000	
						External Financing											
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65120	0610			Cadastre Services	Total Expenditures	14	85,963	20,000			110,000	215,963	255,963	298,863	
						Government Grants	14	85,963	10,000			80,000	175,963	245,963	288,863	
						Own Sources			10,000			30,000	40,000	10,000	10,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						1,459,790	1,568,688	1,593,390	1,864,465	
	660			Urban Planning and Environment		Total Expenditures	10	65,648	43,250			1,199,792	1,295,440	845,648	1,051,215	
						Government Grants	10	65,648	30,000			259,998	273,248	747,742	813,250	
						Own Sources			13,250			0	0	0	0	
						External Financing						1,459,790	1,568,688	1,593,390	1,864,465	
						Financing by Borrowing						1,199,792	1,295,440	845,648	1,051,215	
	66425	0620			Urban Planning and Inspection	Total Expenditures	10	65,648	43,250			259,998	273,248	747,742	813,250	
						Government Grants	10	65,648	30,000			0	0	0	0	
						Own Sources			13,250			1,459,790	1,568,688	1,593,390	1,864,465	
						External Financing						1,199,792	1,295,440	845,648	1,051,215	
	730			Health and Social Welfare		Total Expenditures	210	1,458,684	430,148	40,200	90,000	420,381	2,439,413	2,285,530	2,395,575	
						Government Grants	210	1,448,684	220,835	40,200	90,000	420,381	2,220,100	2,233,905	2,343,950	
						Own Sources		10,000	41,625			0	51,625	51,625	51,625	
						External Financing						0	0	0	0	
						Financing by Borrowing						167,688	167,688	0	0	
	73033	0760		Administration		Total Expenditures	5	33,000	2,625		90,000		125,625	125,625	125,625	
						Government Grants	5	33,000	1,000		90,000		124,000	124,000	124,000	
						Own Sources			1,625			1,625	1,625	1,625	1,625	
						External Financing										
						Financing by Borrowing										
	74450	0721		Health primary care services		Total Expenditures	205	1,425,684	427,523	40,200		420,381	2,313,788	2,159,905	2,269,950	
						Government Grants	205	1,415,684	219,835	40,200		420,381	2,096,100	2,109,905	2,219,950	
						Own Sources		10,000	40,000			0	50,000	50,000	50,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						167,688	167,688	0	0	
	755			Social and Residential Services		Total Expenditures	24	141,930	110,000	15,000		8,000	274,930	276,930	276,930	
						Government Grants	24	141,930	98,000	15,000		5,000	259,930	259,930	259,930	
						Own Sources			12,000			3,000	15,000	17,000	17,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	75616	1040		Social Services-Vushtrri		Total Expenditures	13	71,930	35,000	5,000		3,000	114,930	116,930	116,930	
						Government Grants	13	71,930	23,000	5,000		0	99,930	99,930	99,930	
						Own Sources			12,000			3,000	15,000	17,000	17,000	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	75617	1060		Residential Services-Vushtrri		Total Expenditures	11	70,000	75,000	10,000		5,000	160,000	160,000	160,000	
						Government Grants	11	70,000	75,000	10,000		5,000	160,000	160,000	160,000	
						Own Sources						0	0	0	0	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	
	850			Culture Youth Sports		Total Expenditures	36	194,111	47,800		60,000	375,797	677,708	406,911	416,911	
						Government Grants	36	194,111	30,000		60,000	308,797	592,908	389,111	399,111	
						Own Sources			17,800			67,000	84,800	17,800	17,800	
						External Financing						0	0	0	0	
						Financing by Borrowing						0	0	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85024	0820			Cultural Services		Total Expenditures	36	194,111	47,800		60,000	375,797	677,708	406,911	416,911
							Government Grants	36	194,111	30,000		60,000	308,797	592,908	389,111	399,111
							Own Sources			17,800			67,000	84,800	17,800	17,800
							External Financing						0	0	0	0
							Financing by Borrowing							0	0	0
	920				Education and Science		Total Expenditures	1,121	7,039,062	990,869	91,966	34,914	994,643	9,151,454	9,622,776	9,649,435
							Government Grants	1,121	7,013,062	868,977	86,966	34,914	768,895	8,772,814	8,758,085	8,696,924
							Own Sources		26,000	92,630	5,000		206,240	329,870	864,691	952,511
							External Financing									
							Financing by Borrowing			29,262			19,508	48,770	0	0
	92120	0980			Administration		Total Expenditures	12	85,085	483,644		34,914	460,492	1,064,135	1,855,175	1,936,057
							Government Grants	12	85,085	448,014		34,914	330,000	898,013	1,078,484	1,138,077
							Own Sources			35,630			130,492	166,122	776,691	797,980
							External Financing						0	0	0	0
							Financing by Borrowing							0	0	0
	92670	0911			Preprimary education and kindergartens		Total Expenditures	29	164,008	51,000	7,000		64,228	286,236	322,739	323,470
							Government Grants	29	164,008	6,000	2,000		24,228	196,236	272,739	273,470
							Own Sources			45,000	5,000		40,000	90,000	50,000	50,000
							External Financing						0	0	0	0
							Financing by Borrowing							0	0	0
	93690	0912			Primary Education		Total Expenditures	854	5,129,735	234,720	59,966		299,923	5,724,344	5,486,660	5,476,112
							Government Grants	854	5,129,735	205,458	59,966		278,415	5,673,574	5,486,660	5,476,112
							Own Sources						2,000	2,000	0	0
							External Financing									
							Financing by Borrowing			29,262			19,508	48,770	0	0
	94890	0922			Secondary education		Total Expenditures	226	1,660,234	221,505	25,000		170,000	2,076,739	1,958,202	1,913,797
							Government Grants	226	1,634,234	209,505	25,000		136,252	2,004,991	1,920,202	1,809,266
							Own Sources		26,000	12,000			33,748	71,748	38,000	104,531
							External Financing						0	0	0	0
							Financing by Borrowing									
645		Zubin Potok					Total Expenditures	415	1,550,000	281,479	70,958	91,104	576,152	2,569,693	2,370,658	2,476,558
							Government Grants	415	1,550,000	265,601	70,958	66,104	576,152	2,528,815	2,344,796	2,449,834
							Own Sources						25,000	25,000	25,862	26,724
							External Financing						0			
							Financing by Borrowing			15,878			0	15,878	0	0
	160				Mayor Office		Total Expenditures	14	140,500	59,520		91,104		291,124	291,124	291,124
							Government Grants	14	140,500	59,520		66,104		266,124	265,262	264,400
							Own Sources						25,000	25,000	25,862	26,724
							External Financing									
							Financing by Borrowing									
	16025	0111			Office of Mayor		Total Expenditures	14	140,500	59,520		91,104		291,124	291,124	291,124
							Government Grants	14	140,500	59,520		66,104		266,124	265,262	264,400
							Own Sources						25,000	25,000	25,862	26,724
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	36	330,000	95,601	31,356			456,957	456,957	464,707
							Government Grants	36	330,000	95,601	31,356			456,957	456,957	464,707
							Own Sources									
							External Financing									
							Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16325	0133				Administration								456,957	456,957	464,707
						Total Expenditures	36	330,000	95,601	31,356				456,957	456,957	464,707
						Government Grants	36	330,000	95,601	31,356						
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166					Inspections								15,000	15,000	15,000
						Total Expenditures	9	15,000						15,000	15,000	15,000
						Government Grants	9	15,000						15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16649	0411				Inspections								15,000	15,000	15,000
						Total Expenditures	9	15,000						15,000	15,000	15,000
						Government Grants	9	15,000						15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169					Office of Municipal Assembly								75,000	75,000	75,000
						Total Expenditures	0	75,000						75,000	75,000	75,000
						Government Grants	0	75,000						75,000	75,000	75,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16925	0111				Office of Municipal Assembly								75,000	75,000	75,000
						Total Expenditures	0	75,000						75,000	75,000	75,000
						Government Grants	0	75,000						75,000	75,000	75,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175					Budget and Finance								65,000	65,000	65,000
						Total Expenditures	9	65,000						65,000	65,000	65,000
						Government Grants	9	65,000						65,000	65,000	65,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17525	0112				Budgeting								65,000	65,000	65,000
						Total Expenditures	9	65,000						65,000	65,000	65,000
						Government Grants	9	65,000						65,000	65,000	65,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180					Public Services Civil Protective								95,000	95,000	95,000
						Total Expenditures	13	75,000	15,000	5,000				95,000	95,000	95,000
						Government Grants	13	75,000	15,000	5,000				95,000	95,000	95,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18429	0320				Fire Prevention and Inspection Z PotokZ								95,000	95,000	95,000
						Total Expenditures	13	75,000	15,000	5,000				95,000	95,000	95,000
						Government Grants	13	75,000	15,000	5,000				95,000	95,000	95,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195					Municipal Office of Communit								80,000	80,000	80,000
						Total Expenditures	7	55,000	15,000	10,000				80,000	80,000	80,000
						Government Grants	7	55,000	15,000	10,000				80,000	80,000	80,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g										
	19625	1090			LCO	Total Expenditures	7	55,000	15,000	10,000			80,000	80,000	80,000	
						Government Grants	7	55,000	15,000	10,000			80,000	80,000	80,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	7	25,000					25,000	25,000	25,000	
						Government Grants	7	25,000					25,000	25,000	25,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47025	0421			Agriculture	Total Expenditures	7	25,000					25,000	25,000	25,000	
						Government Grants	7	25,000					25,000	25,000	25,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	6	20,000					421,152	441,152	188,841	292,869
						Government Grants	6	20,000					421,152	441,152	188,841	292,869
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	48025	0411			Economic Development Planning	Total Expenditures	6	20,000					421,152	441,152	188,841	292,869
						Government Grants	6	20,000					421,152	441,152	188,841	292,869
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	650				Cadastre and Geodesy	Total Expenditures	11	15,000					15,000	15,000	15,000	15,000
						Government Grants	11	15,000					15,000	15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65125	0610			Cadastre Services	Total Expenditures	11	15,000					15,000	15,000	15,000	15,000
						Government Grants	11	15,000					15,000	15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environment	Total Expenditures	10	56,500					56,500	56,500	56,500	56,500
						Government Grants	10	56,500					56,500	56,500	56,500	56,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66430	0620			Urban Planning and Inspection	Total Expenditures	10	56,500					56,500	56,500	56,500	56,500
						Government Grants	10	56,500					56,500	56,500	56,500	56,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	70	105,000	56,358	3,000			75,000	239,358	265,236	264,358
						Government Grants	70	105,000	40,480	3,000			75,000	223,480	265,236	264,358
						Own Sources							0	0	0	0
						External Financing										
						Financing by Borrowing							0	15,878	0	0

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q				
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q				
	73034	0760				Administration							20,000	20,000	20,000				
						Total Expenditures	3	20,000					20,000	20,000	20,000				
						Government Grants	3	20,000											
						Own Sources													
						External Financing													
						Financing by Borrowing													
	74500	0721				Health primary care services							75,000	219,358	245,236	244,358			
						Total Expenditures	67	85,000	56,358	3,000			75,000	203,480	245,236	244,358			
						Government Grants	67	85,000	40,480	3,000			0	0	0	0			
						Own Sources							15,878	15,878	0	0			
						External Financing							82,000	82,000	82,000	82,000			
						Financing by Borrowing							82,000	82,000	82,000	82,000			
	755					Social and Residential Service													
						Total Expenditures	10	60,000	15,000	7,000									
						Government Grants	10	60,000	15,000	7,000									
						Own Sources													
						External Financing													
						Financing by Borrowing													
	75621	1040				Social Services													
						Total Expenditures	10	60,000	15,000	7,000									
						Government Grants	10	60,000	15,000	7,000									
						Own Sources													
						External Financing													
						Financing by Borrowing													
	850					Culture Youth Sports													
						Total Expenditures	8	25,000											
						Government Grants	8	25,000											
						Own Sources													
						External Financing													
						Financing by Borrowing													
	85025	0820				Cultural Services													
						Total Expenditures	8	25,000											
						Government Grants	8	25,000											
						Own Sources													
						External Financing													
						Financing by Borrowing													
	920					Education and Science													
						Total Expenditures	205	488,000	25,000	14,602				80,000	607,602	635,000	630,000		
						Government Grants	205	488,000	25,000	14,602				80,000	607,602	635,000	630,000		
						Own Sources							0	0	0	0	0		
						External Financing							0	0	0	0	0		
						Financing by Borrowing							0	144,602	172,000	167,000			
	92125	0980				Administration							80,000	144,602	172,000	167,000			
						Total Expenditures	3	25,000	25,000	14,602			80,000	0	0	0	0		
						Government Grants	3	25,000	25,000	14,602			80,000	144,602	172,000	167,000			
						Own Sources							0	0	0	0	0		
						External Financing							0	0	0	0	0		
						Financing by Borrowing							0	68,000	68,000	68,000			
	92690	0911				Preprimary education and kindergartens							0	68,000	68,000	68,000			
						Total Expenditures	50	68,000					0	68,000	68,000	68,000			
						Government Grants	50	68,000					0	68,000	68,000	68,000			
						Own Sources							0	0	0	0	0		
						External Financing							0	0	0	0	0		
						Financing by Borrowing							0	0	0	0	0		
	93720	0912				Primary Education							0	300,000	300,000	300,000			
						Total Expenditures	102	300,000					0	300,000	300,000	300,000			
						Government Grants	102	300,000					0	300,000	300,000	300,000			
						Own Sources							0	0	0	0	0		
						External Financing							0	0	0	0	0		
						Financing by Borrowing							0	0	0	0	0		

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures m	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94920	0922			Secondary education	Total Expenditures	50	95,000					95,000	95,000	95,000	
						Government Grants	50	95,000					95,000	95,000	95,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
646		Zvecan				Total Expenditures	361	1,520,000	274,283	70,000	70,000	567,360	2,501,643	2,274,141	2,374,101	
						Government Grants	361	1,520,000	256,329	70,000	40,000	567,360	2,453,689	2,243,107	2,342,032	
						Own Sources				30,000	0	0	30,000	31,034	32,069	
						External Financing										
						Financing by Borrowing			17,954			0	17,954	0	0	
	160			Mayor Office		Total Expenditures	20	132,411	40,597		64,000		237,008	243,008	243,008	
						Government Grants	20	132,411	40,597		34,000		207,008	211,974	210,939	
						Own Sources				30,000			30,000	31,034	32,069	
						External Financing										
						Financing by Borrowing										
	16026	0111		Office of Mayor		Total Expenditures	20	132,411	40,597		64,000		237,008	243,008	243,008	
						Government Grants	20	132,411	40,597		34,000		207,008	211,974	210,939	
						Own Sources				30,000			30,000	31,034	32,069	
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	20	108,418	82,040	34,000			224,458	220,261	206,846	
						Government Grants	20	108,418	82,040	34,000			224,458	220,261	206,846	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16326	0133		Administration		Total Expenditures	19	102,861	80,040	34,000			216,901	212,704	199,289	
						Government Grants	19	102,861	80,040	34,000			216,901	212,704	199,289	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16566	0133		European Integration		Total Expenditures	1	5,557	2,000				7,557	7,557	7,557	
						Government Grants	1	5,557	2,000				7,557	7,557	7,557	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	89,000	5,000				94,000	94,000	94,000	
						Government Grants	0	89,000	5,000				94,000	94,000	94,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16926	0111		Office of Municipal Assembly		Total Expenditures	0	89,000	5,000				94,000	94,000	94,000	
						Government Grants	0	89,000	5,000				94,000	94,000	94,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	14	77,523	2,000				79,523	79,523	79,523	
						Government Grants	14	77,523	2,000				79,523	79,523	79,523	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	17526	0112			Budgeting	Total Expenditures	14	77,523	2,000					79,523	79,523	79,523	
						Government Grants	14	77,523	2,000					79,523	79,523	79,523	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	180				Public Services Civil Protection	Total Expenditures	13	84,737	2,000					448,249	534,986	426,595	518,955
						Government Grants	13	84,737	2,000					448,249	534,986	426,595	518,955
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18026	0451			Road Infrastructure	Total Expenditures	7	50,737	1,000					448,249	499,986	391,595	483,955
						Government Grants	7	50,737	1,000					448,249	499,986	391,595	483,955
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	18430	0320			Fire Prevention and Inspection	ZvecanZve	3	17,000						17,000	17,000	17,000	17,000
						Government Grants	3	17,000						17,000	17,000	17,000	17,000
						Own Sources											
						External Financing											
						Financing by Borrowing											
	18470	0320			Management of Natural Disasters	Total Expenditures	3	17,000	1,000					18,000	18,000	18,000	18,000
						Government Grants	3	17,000	1,000					18,000	18,000	18,000	18,000
						Own Sources											
						External Financing											
						Financing by Borrowing											
	195				Municipal Office of Communit	Total Expenditures	4	34,842	18,003	12,000	6,000	100,000		170,845	64,845	64,845	64,845
						Government Grants	4	34,842	18,003	12,000	6,000	100,000		170,845	64,845	64,845	64,845
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	19630	1090			LCO	Total Expenditures	4	34,842	18,003	12,000	6,000	100,000		170,845	64,845	64,845	64,845
						Government Grants	4	34,842	18,003	12,000	6,000	100,000		170,845	64,845	64,845	64,845
						Own Sources								0	0	0	0
						External Financing								0	0	0	0
						Financing by Borrowing								0	0	0	0
	470				Agriculture Forestry and Rura	Total Expenditures	10	56,650	1,500					58,150	58,150	58,150	58,150
						Government Grants	10	56,650	1,500					58,150	58,150	58,150	58,150
						Own Sources											
						External Financing											
						Financing by Borrowing											
	47106	0422			Forestry and Inspection	Total Expenditures	10	56,650	1,500					58,150	58,150	58,150	58,150
						Government Grants	10	56,650	1,500					58,150	58,150	58,150	58,150
						Own Sources											
						External Financing											
						Financing by Borrowing											
	480				Economic Development	Total Expenditures	6	34,236	2,000					36,236	36,236	36,236	36,236
						Government Grants	6	34,236	2,000					36,236	36,236	36,236	36,236
						Own Sources											
						External Financing											
						Financing by Borrowing											

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	48026	0411			Economic Development Planning	Total Expenditures	3	18,236						18,236	18,236	18,236
						Government Grants	3	18,236						18,236	18,236	18,236
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48066	0473			Tourism	Total Expenditures	3	16,000	2,000					18,000	18,000	18,000
						Government Grants	3	16,000	2,000					18,000	18,000	18,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650			Cadastre and Geodesy		Total Expenditures	4	20,266	2,000					22,266	22,266	22,266
						Government Grants	4	20,266	2,000					22,266	22,266	22,266
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65130	0610		Cadastre Services		Total Expenditures	4	20,266	2,000					22,266	22,266	22,266
						Government Grants	4	20,266	2,000					22,266	22,266	22,266
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environment		Total Expenditures	9	52,942	1,000					53,942	53,942	53,942
						Government Grants	9	52,942	1,000					53,942	53,942	53,942
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66435	0620		Urban Planning and Inspection		Total Expenditures	9	52,942	1,000					53,942	53,942	53,942
						Government Grants	9	52,942	1,000					53,942	53,942	53,942
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	76	224,430	62,954	10,000				297,384	279,430	297,384
						Government Grants	76	224,430	45,000	10,000				279,430	279,430	297,384
						Own Sources										
						External Financing										
						Financing by Borrowing			17,954							
	73035	0760		Administration		Total Expenditures	4	21,000						17,954		
						Government Grants	4	21,000						21,000	21,000	21,000
						Own Sources								21,000	21,000	21,000
						External Financing										
						Financing by Borrowing										
	74550	0721		Health primary care services		Total Expenditures	72	203,430	62,954	10,000				276,384	258,430	276,384
						Government Grants	72	203,430	45,000	10,000				258,430	258,430	276,384
						Own Sources										
						External Financing										
						Financing by Borrowing			17,954							
	755			Social and Residential Services		Total Expenditures	10	62,075	10,000	2,000				17,954		
						Government Grants	10	62,075	10,000	2,000				74,075	74,075	74,075
						Own Sources								74,075	74,075	74,075
						External Financing										
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75626	1040			Social Services-Zveçan	Total Expenditures	10	62,075	10,000	2,000			74,075	74,075	74,075	
						Government Grants	10	62,075	10,000	2,000			74,075	74,075	74,075	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	5	28,000	3,000				31,000	31,000	31,000	
						Government Grants	5	28,000	3,000				31,000	31,000	31,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85026	0820			Cultural Services	Total Expenditures	2	12,000	2,000				14,000	14,000	14,000	
						Government Grants	2	12,000	2,000				14,000	14,000	14,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85106	0810			Sports and Recreation	Total Expenditures	3	16,000	1,000				17,000	17,000	17,000	
						Government Grants	3	16,000	1,000				17,000	17,000	17,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	170	514,470	42,189	12,000			19,111	587,770	590,810	593,871
						Government Grants	170	514,470	42,189	12,000			19,111	587,770	590,810	593,871
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	92130	0980			Administration	Total Expenditures	3	18,000					18,000	18,000	18,000	18,000
						Government Grants	3	18,000					18,000	18,000	18,000	18,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92710	0911			Preprimary education and kindergartens	Total Expenditures	42	149,818	1,500	2,000			153,318	153,318	153,318	153,318
						Government Grants	42	149,818	1,500	2,000			153,318	153,318	153,318	153,318
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93750	0912			Primary Education	Total Expenditures	105	277,939	39,189	8,000			19,111	344,239	347,279	350,340
						Government Grants	105	277,939	39,189	8,000			19,111	344,239	347,279	350,340
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	94950	0922			Secondary education	Total Expenditures	20	68,713	1,500	2,000			72,213	72,213	72,213	72,213
						Government Grants	20	68,713	1,500	2,000			72,213	72,213	72,213	72,213
						Own Sources										
						External Financing										
						Financing by Borrowing										
	647		North Mitrovica			Total Expenditures	850	3,490,000	601,422	115,706	156,196	1,679,057	6,042,381	5,772,684	5,933,188	
						Government Grants	850	3,490,000	571,840	115,706	17,751	1,679,057	5,874,354	5,629,465	5,785,195	
						Own Sources							138,445	143,219	147,993	
						External Financing							0	0	0	
						Financing by Borrowing			29,582				29,582	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		160			Office of Mayor									258,727	296,455	289,847
						Total Expenditures	6	65,933	36,598		156,196			120,282	170,380	189,651
						Government Grants	6	65,933	36,598		17,751			138,445	126,075	100,196
						Own Sources					138,445					
						External Financing										
						Financing by Borrowing										
	16038	0111			Office of Mayor									258,727	296,455	289,847
						Total Expenditures	6	65,933	36,598		156,196			120,282	170,380	189,651
						Government Grants	6	65,933	36,598		17,751			138,445	126,075	100,196
						Own Sources					138,445					
						External Financing										
						Financing by Borrowing										
		163			Administration and Personnel									420,773	461,356	392,034
						Total Expenditures	28	111,128	208,939	100,706				420,773	452,911	384,946
						Government Grants	28	111,128	208,939	100,706				8,445	7,088	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16338	0133			Administration									407,073	449,673	359,334
						Total Expenditures	26	97,428	208,939	100,706				407,073	441,228	352,246
						Government Grants	26	97,428	208,939	100,706				8,445	7,088	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16578	0133			European Integration									13,700	11,683	32,700
						Total Expenditures	2	13,700						13,700	11,683	32,700
						Government Grants	2	13,700								
						Own Sources										
						External Financing										
						Financing by Borrowing										
		166			Inspection									34,927	55,500	55,500
						Total Expenditures	6	34,927						34,927	55,500	55,500
						Government Grants	6	34,927								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16674	0411			Inspection									34,927	55,500	55,500
						Total Expenditures	6	34,927						34,927	55,500	55,500
						Government Grants	6	34,927								
						Own Sources										
						External Financing										
						Financing by Borrowing										
		167			Procurement									26,500	39,500	55,500
						Total Expenditures	3	26,500						26,500	39,500	55,500
						Government Grants	3	26,500								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16890	0133			Procurement									26,500	39,500	55,500
						Total Expenditures	3	26,500						26,500	39,500	55,500
						Government Grants	3	26,500								
						Own Sources										
						External Financing										
						Financing by Borrowing										
		169			Office of Municipal Assembly									95,245	99,818	100,818
						Total Expenditures	0	95,245						95,245	99,818	100,818
						Government Grants	0	95,245								
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16938	0111				Office of Municipal Assembly								95,245	99,818	100,818	
							Total Expenditures	0	95,245					95,245	99,818	100,818	
							Government Grants	0	95,245								
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finances								60,600	70,600	70,600	
							Total Expenditures	8	60,600					60,600	70,600	70,600	
							Government Grants	8	60,600					60,600	70,600	70,600	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17538	0112				Budget								60,600	70,600	70,600	
							Total Expenditures	8	60,600					60,600	70,600	70,600	
							Government Grants	8	60,600					60,600	70,600	70,600	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services,Civil Protection								0	285,070	845,855	727,658
							Total Expenditures	39	280,070					0	285,070	837,156	686,949
							Government Grants	39	280,070					0	0	8,699	40,709
							Own Sources							0	0	0	0
							External Financing							0	70,500	631,285	507,088
							Financing by Borrowing							0	70,500	622,586	466,379
	18198	0451				Public infrastructure								0	0	8,699	40,709
							Total Expenditures	9	70,500					0	0	0	0
							Government Grants	9	70,500					0	70,500	631,285	507,088
							Own Sources							0	70,500	622,586	466,379
							External Financing							0	0	8,699	40,709
							Financing by Borrowing							0	0	0	0
	18442	0320				Firefighters and Inspection								0	214,570	214,570	220,570
							Total Expenditures	30	209,570					0	214,570	214,570	220,570
							Government Grants	30	209,570					0	0	0	0
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	195					Municipal Office of communities and returnees								26,500	39,500	40,500	
							Total Expenditures	3	26,500					26,500	39,500	40,500	
							Government Grants	3	26,500					26,500	39,500	40,500	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19890	1090				Municipal Office of communities and returnees								26,500	39,500	40,500	
							Total Expenditures	3	26,500					26,500	39,500	40,500	
							Government Grants	3	26,500					26,500	39,500	40,500	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rural Development								13,700	21,700	32,700	
							Total Expenditures	2	13,700					13,700	21,700	32,700	
							Government Grants	2	13,700					13,700	21,700	32,700	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47038	0421				Agriculture								13,700	21,700	32,700	
							Total Expenditures	2	13,700					13,700	21,700	32,700	
							Government Grants	2	13,700					13,700	21,700	32,700	
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
				480		Economic Development									13,700	21,700	32,700
							Total Expenditures	2	13,700					13,700	21,700	32,700	
							Government Grants	2	13,700								
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48038	0411				Economic Development Planning									13,700	21,700	32,700
							Total Expenditures	2	13,700					13,700	21,700	32,700	
							Government Grants	2	13,700								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				650		Cadastre and Geodesy									38,500	70,600	71,600
							Total Expenditures	8	38,500					38,500	70,600	71,600	
							Government Grants	8	38,500								
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65190	0610				Cadastre Services									38,500	70,600	71,600
							Total Expenditures	8	38,500					38,500	70,600	71,600	
							Government Grants	8	38,500								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				660		Urban Planning and Environment									28,500	39,500	61,500
							Total Expenditures	6	28,500					28,500	39,500	61,500	
							Government Grants	6	28,500								
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66195	0620				Spatial and Regulatory Planning									28,500	39,500	61,500
							Total Expenditures	6	28,500					28,500	39,500	61,500	
							Government Grants	6	28,500								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				730		Primary Health Care									414,562	404,469	677,368
							Total Expenditures	93	74,727	113,562	10,000			216,273			
							Government Grants	93	74,727	83,980	10,000			384,980			
							Own Sources							0	0	0	
							External Financing										
							Financing by Borrowing			29,582				0	0	0	
	73047	0760				Administration									29,582	0	0
							Total Expenditures	2	15,200					15,200	16,200	15,700	
							Government Grants	2	15,200					15,200	16,200	15,700	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75170	0721				Service in Primary Health									399,362	388,269	661,668
							Total Expenditures	91	59,527	113,562	10,000			216,273			
							Government Grants	91	59,527	83,980	10,000			369,780			
							Own Sources							0	0	0	
							External Financing										
							Financing by Borrowing			29,582				0	0	0	
				755		Social and Residential Services									29,582	0	0
							Total Expenditures	12	68,650					68,650	66,650	60,650	
							Government Grants	12	68,650					68,650	66,650	60,650	
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g										
	75686	1040			Social Services-ZAMV	Total Expenditures	12	68,650					68,650	66,650	60,650	
						Government Grants	12	68,650					68,650	66,650	60,650	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	770			Secondary Health		Total Expenditures	225	563,834	50,000				1,428,666			
						Government Grants	225	563,834	50,000				2,042,500	989,938	989,935	
						Own Sources							1,428,666			
						External Financing							0			
						Financing by Borrowing							0			
	77190	0722			Secondary Health	Total Expenditures	225	563,834	50,000				1,428,666			
						Government Grants	225	563,834	50,000				2,042,500	989,938	989,935	
						Own Sources							1,428,666			
						External Financing							0			
						Financing by Borrowing							0			
	850			Culture Youth Sports		Total Expenditures	5	35,721					35,721	61,200	78,200	
						Government Grants	5	35,721					35,721	61,200	78,200	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85038	0820			Cultural Services	Total Expenditures	3	20,021					20,021	39,500	55,500	
						Government Grants	3	20,021					20,021	39,500	55,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85118	0810			Sports and Recreation	Total Expenditures	2	15,700					15,700	21,700	22,700	
						Government Grants	2	15,700					15,700	21,700	22,700	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920			Education and Science		Total Expenditures	404	1,951,765	192,323				34,118	2,178,206	2,188,343	2,196,078
						Government Grants	404	1,951,765	192,323				34,118	2,178,206	2,188,343	2,196,078
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0
	92190	0980			Administration	Total Expenditures	2	17,950					17,950	17,950	15,500	
						Government Grants	2	17,950					17,950	17,950	15,500	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92641	0911			Kindergartens North	Total Expenditures	41	215,242	46,852				262,094	237,196	326,335	
						Government Grants	41	215,242	46,852				262,094	237,196	326,335	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92645	0912			Primary Education North	Total Expenditures	174	764,708	82,521				26,118	873,347	1,042,382	811,243
						Government Grants	174	764,708	82,521				26,118	873,347	1,042,382	811,243
						Own Sources							0	0	0	0
						External Financing							0	0	0	0
						Financing by Borrowing							0	0	0	0

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	94851	0922				Secondary Education North	Total Expenditures	187	953,865	62,950			8,000	1,024,815	890,815	1,043,000	
							Government Grants	187	953,865	62,950			8,000	1,024,815	890,815	1,043,000	
							Own Sources						0	0	0	0	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
651				Gjilan			Total Expenditures	2,459	15,472,123	3,710,000	671,500	608,936	5,082,228	25,544,787	26,370,282	27,292,487	
							Government Grants	2,459	15,312,123	2,963,573	604,000	180,936	1,801,844	20,862,476	21,750,402	22,518,610	
							Own Sources		160,000	530,000	67,500	428,000	3,280,384	4,465,884	4,619,880	4,773,877	
							External Financing						0	216,427	0	0	
							Financing by Borrowing			216,427			0	472,086	472,086	473,378	
	160					Mayor Office	Total Expenditures	33	258,650	150,000	9,500	53,936		408,086	408,086	409,378	
							Government Grants	33	258,650	125,000	8,500	15,936		64,000	64,000	64,000	
							Own Sources			25,000	1,000	38,000					
							External Financing										
							Financing by Borrowing										
	16027	0111				Office of Mayor	Total Expenditures	33	258,650	150,000	9,500	53,936		472,086	472,086	473,378	
							Government Grants	33	258,650	125,000	8,500	15,936		408,086	408,086	409,378	
							Own Sources			25,000	1,000	38,000		64,000	64,000	64,000	
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	42	241,867	250,000	16,000			250,000	757,867	807,867	829,076
							Government Grants	42	241,867	208,000	14,000			80,000	543,867	593,867	615,076
							Own Sources			42,000	2,000			170,000	214,000	214,000	
							External Financing							0	0	0	
							Financing by Borrowing										
	16327	0133				Administration	Total Expenditures	42	241,867	250,000	16,000			250,000	757,867	807,867	829,076
							Government Grants	42	241,867	208,000	14,000			80,000	543,867	593,867	615,076
							Own Sources			42,000	2,000			170,000	214,000	214,000	
							External Financing							0	0	0	
							Financing by Borrowing										
	166					Inspections	Total Expenditures	18	115,183	60,000	8,000			250,000	183,183	183,183	183,759
							Government Grants	18	115,183	60,000	8,000			80,000	183,183	183,183	183,759
							Own Sources							170,000			
							External Financing							0	0	0	
							Financing by Borrowing										
	16653	0411				Inspections	Total Expenditures	18	115,183	60,000	8,000			250,000	183,183	183,183	183,759
							Government Grants	18	115,183	60,000	8,000			80,000	183,183	183,183	183,759
							Own Sources							170,000			
							External Financing							0	0	0	
							Financing by Borrowing										
	167					Procurement	Total Expenditures	21	135,247	8,000	1,000			250,000	144,247	108,247	108,743
							Government Grants	21	135,247	8,000	1,000			80,000	144,247	108,247	108,743
							Own Sources							170,000			
							External Financing							0	0	0	
							Financing by Borrowing										
	16835	0133				Procurement	Total Expenditures	21	135,247	8,000	1,000			250,000	144,247	108,247	108,743
							Government Grants	21	135,247	8,000	1,000			80,000	144,247	108,247	108,743
							Own Sources							170,000			
							External Financing							0	0	0	
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
				169		Office of Municipal Assembly	Total Expenditures	0	154,000	12,000				166,000	166,000	166,770		
							Government Grants	0	154,000	8,000				162,000	162,000	162,770		
							Own Sources			4,000				4,000	4,000	4,000		
							External Financing											
							Financing by Borrowing											
	16927	0111				Office of Municipal Assembly	Total Expenditures	0	154,000	12,000				166,000	166,000	166,770		
							Government Grants	0	154,000	8,000				162,000	162,000	162,770		
							Own Sources			4,000				4,000	4,000	4,000		
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	28	182,942	37,000	10,000			229,942	229,942	230,857		
							Government Grants	28	182,942	31,000	9,000			222,942	222,942	223,857		
							Own Sources			6,000	1,000			7,000	7,000	7,000		
							External Financing											
							Financing by Borrowing											
	17527	0112				Budgeting	Total Expenditures	28	182,942	37,000	10,000			229,942	229,942	230,857		
							Government Grants	28	182,942	31,000	9,000			222,942	222,942	223,857		
							Own Sources			6,000	1,000			7,000	7,000	7,000		
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protection	Total Expenditures	56	368,732	778,000	267,000			1,870,000	3,283,732	3,573,732	3,875,575	
							Government Grants	56	368,732	643,000	237,000			594,616	1,843,348	2,033,348	2,335,191	
							Own Sources			135,000	30,000			1,275,384	1,440,384	1,540,384	1,540,384	
							External Financing											
							Financing by Borrowing											
	18187	0451				Public Infrastructure	Total Expenditures	13	79,832	638,000	260,000			0	1,870,000	2,847,832	3,137,832	3,438,231
							Government Grants	13	79,832	528,000	230,000			0	594,616	1,432,448	1,622,448	1,922,847
							Own Sources			110,000	30,000			1,275,384	1,415,384	1,515,384	1,515,384	
							External Financing											
							Financing by Borrowing											
	18431	0320				Fire Prevention and Inspection GjilanGjilani	Total Expenditures	43	288,900	140,000	7,000			0	435,900	435,900	437,344	
							Government Grants	43	288,900	115,000	7,000			0	410,900	410,900	412,344	
							Own Sources			25,000				25,000	25,000	25,000		
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Community	Total Expenditures	8	51,471	4,000	2,000			57,471	57,471	57,728		
							Government Grants	8	51,471	3,000	2,000			56,471	56,471	56,728		
							Own Sources			1,000				1,000	1,000	1,000		
							External Financing											
							Financing by Borrowing											
	19635	1090				LCO	Total Expenditures	8	51,471	4,000	2,000			57,471	57,471	57,728		
							Government Grants	8	51,471	3,000	2,000			56,471	56,471	56,728		
							Own Sources			1,000				1,000	1,000	1,000		
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rural Development	Total Expenditures	27	144,662	17,000	6,000	175,000	100,000	442,662	462,662	493,385		
							Government Grants	27	144,662	14,000	6,000	55,000	30,000	249,662	269,662	300,385		
							Own Sources			3,000		120,000	70,000	193,000	193,000	193,000		
							External Financing											
							Financing by Borrowing							0	0	0		

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47027	0421			Agriculture	Total Expenditures	27	144,662	17,000	6,000	175,000	100,000	442,662	462,662	493,385	
						Government Grants	27	144,662	14,000	6,000	55,000	30,000	249,662	269,662	300,385	
						Own Sources			3,000		120,000	70,000	193,000	193,000	193,000	
						External Financing						0	0	0	0	
						Financing by Borrowing							1,174,125	1,305,620	1,401,055	
	480			Economic Development		Total Expenditures	12	82,125	90,000	2,000		1,000,000	509,125	640,620	636,055	
						Government Grants	12	82,125	75,000	2,000		350,000	665,000	665,000	765,000	
						Own Sources			15,000			650,000				
						External Financing						0	0	0	0	
						Financing by Borrowing							1,174,125	1,305,620	1,401,055	
	48027	0411			Economic Development Planning	Total Expenditures	12	82,125	90,000	2,000		1,000,000	509,125	640,620	636,055	
						Government Grants	12	82,125	75,000	2,000		350,000	665,000	665,000	765,000	
						Own Sources			15,000			650,000				
						External Financing						0	0	0	0	
						Financing by Borrowing							865,944	995,944	1,096,729	
	650			Cadastre and Geodesy		Total Expenditures	26	156,944	22,000	7,000		680,000	385,944	515,944	562,732	
						Government Grants	26	156,944	18,000	7,000		204,000	480,000	480,000	533,997	
						Own Sources			4,000			476,000				
						External Financing						0	0	0	0	
						Financing by Borrowing							865,944	995,944	1,096,729	
	65335	0620			Civile Protection, Emergency	Total Expenditures	26	156,944	22,000	7,000		680,000	385,944	515,944	562,732	
						Government Grants	26	156,944	18,000	7,000		204,000	480,000	480,000	533,997	
						Own Sources			4,000			476,000				
						External Financing						0	0	0	0	
						Financing by Borrowing							0	0	0	
	660			Urban Planning and Environment		Total Expenditures	19	116,432	20,000	9,000		430,000	575,432	745,432	846,014	
						Government Grants	19	116,432	17,000	8,000		130,000	271,432	441,432	542,014	
						Own Sources			3,000	1,000		300,000	304,000	304,000	304,000	
						External Financing						0	0	0	0	
						Financing by Borrowing							0	0	0	
	66440	0620			Urban Planning and Inspection	Total Expenditures	19	116,432	20,000	9,000		430,000	575,432	745,432	846,014	
						Government Grants	19	116,432	17,000	8,000		130,000	271,432	441,432	542,014	
						Own Sources			3,000	1,000		300,000	304,000	304,000	304,000	
						External Financing						0	0	0	0	
						Financing by Borrowing							0	0	0	
	730			Health and Social Welfare		Total Expenditures	289	2,162,045	610,000	82,000	150,000	302,228	3,306,273	3,306,274	3,417,084	
						Government Grants	289	2,092,046	378,573	76,000	50,000	263,228	2,859,847	3,076,274	3,187,084	
						Own Sources		70,000	15,000	6,000	100,000	39,000	230,000	230,000	230,000	
						External Financing						0	0	0	0	
						Financing by Borrowing							0	0	0	
	73036	0760			Administration	Total Expenditures	7	47,046	60,000	7,000	150,000		216,427	0	0	0
						Government Grants	7	47,046	50,000	7,000	50,000		264,046	264,046	264,281	
						Own Sources			10,000		100,000		154,046	154,046	154,281	
						External Financing							110,000	110,000	110,000	
						Financing by Borrowing										
	74600	0721			Health primary care services	Total Expenditures	282	2,114,999	550,000	75,000		302,228	3,042,227	3,042,228	3,152,803	
						Government Grants	282	2,045,000	328,573	69,000		263,228	2,705,801	2,922,228	3,032,803	
						Own Sources		70,000	5,000	6,000		39,000	120,000	120,000	120,000	
						External Financing						0	216,427	0	0	
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
				755		Social and Residential Service	Total Expenditures	17	99,630	12,000	5,000			116,630	116,630	117,128
							Government Grants	17	99,630	10,000	5,000			114,630	114,630	115,128
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	75631	1040				Social Services-Gjilan	Total Expenditures	17	99,630	12,000	5,000			116,630	116,630	117,128
							Government Grants	17	99,630	10,000	5,000			114,630	114,630	115,128
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	31	170,703	100,000	30,000	170,000		470,703	470,703	471,556
							Government Grants	31	170,703	83,000	25,000	55,000		333,703	333,703	334,556
							Own Sources			17,000	5,000	115,000		137,000	137,000	137,000
							External Financing									
							Financing by Borrowing									
	85027	0820				Cultural Services	Total Expenditures	31	170,703	100,000	30,000	170,000		470,703	470,703	471,556
							Government Grants	31	170,703	83,000	25,000	55,000		333,703	333,703	334,556
							Own Sources			17,000	5,000	115,000		137,000	137,000	137,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,832	11,031,489	1,540,000	217,000	60,000	450,000	13,298,489	13,368,489	13,523,650
							Government Grants	1,832	10,941,489	1,282,000	195,500	5,000	150,000	12,573,989	12,589,993	12,745,154
							Own Sources		90,000	258,000	21,500	55,000	300,000	724,500	778,496	778,496
							External Financing							0	0	0
							Financing by Borrowing							0	0	0
	92135	0980				Administration	Total Expenditures	19	125,398	830,000	17,000	60,000	450,000	1,482,398	1,552,398	1,653,024
							Government Grants	19	125,398	695,000	15,500	5,000	150,000	990,898	1,006,902	1,107,528
							Own Sources			135,000	1,500	55,000	300,000	491,500	545,496	545,496
							External Financing							0	0	0
							Financing by Borrowing							0	0	0
	92730	0911				Preprimary education and kindergartens	Total Expenditures	111	588,620	250,000	45,000			883,620	883,620	886,563
							Government Grants	111	588,620	190,000	35,000			813,620	813,620	816,563
							Own Sources			60,000	10,000			70,000	70,000	70,000
							External Financing									
							Financing by Borrowing									
	93780	0912				Primary Education	Total Expenditures	1,238	7,298,820	310,000	100,000			7,708,820	7,708,820	7,745,314
							Government Grants	1,238	7,298,820	280,000	100,000			7,678,820	7,678,820	7,715,314
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	94980	0922				Secondary education	Total Expenditures	464	3,018,651	150,000	55,000			3,223,651	3,223,651	3,238,749
							Government Grants	464	2,928,651	117,000	45,000			3,090,651	3,090,651	3,105,749
							Own Sources		90,000	33,000	10,000			133,000	133,000	133,000
							External Financing									
							Financing by Borrowing									
	652			Kacanik			Total Expenditures	801	5,102,663	900,000	160,000	206,540	2,012,431	8,381,634	8,651,903	8,964,018
							Government Grants	801	5,102,663	798,920	135,092		1,458,534	7,495,209	7,838,373	8,123,370
							Own Sources			9,000	24,908	206,540	545,965	786,413	813,530	840,648
							External Financing							100,012	0	0
							Financing by Borrowing			92,080			7,932			

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	160					Mayor Office	Total Expenditures	17	127,260	40,000		31,500		198,760	198,760	198,760	
							Government Grants	17	127,260	40,000				167,260	167,260	167,260	
							Own Sources				31,500		31,500	31,500	31,500	31,500	
							External Financing										
							Financing by Borrowing										
	16028	0111				Office of Mayor	Total Expenditures	17	127,260	40,000		31,500		198,760	198,760	198,760	
							Government Grants	17	127,260	40,000				167,260	167,260	167,260	
							Own Sources				31,500		31,500	31,500	31,500	31,500	
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	29	152,660	77,000	28,603		70,000	328,263	328,263	328,263	
							Government Grants	29	152,660	77,000	25,000		0	254,660	254,660	254,660	
							Own Sources				3,603		70,000	73,603	73,603	73,603	
							External Financing										
							Financing by Borrowing										
	16328	0133				Administration	Total Expenditures	28	146,130	75,000	28,603		0	319,733	319,733	319,733	
							Government Grants	28	146,130	75,000	25,000		0	246,130	246,130	246,130	
							Own Sources				3,603		70,000	73,603	73,603	73,603	
							External Financing										
							Financing by Borrowing										
	16528	0412				Gender Affairs	Total Expenditures	1	6,530	2,000				0	8,530	8,530	8,530
							Government Grants	1	6,530	2,000				8,530	8,530	8,530	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	90,900	15,000				105,900	105,900	105,900	
							Government Grants	0	90,900	15,000				105,900	105,900	105,900	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16928	0111				Office of Municipal Assembly	Total Expenditures	0	90,900	15,000				105,900	105,900	105,900	
							Government Grants	0	90,900	15,000				105,900	105,900	105,900	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	15	89,579	8,000			334,499	432,078	432,078	432,078	
							Government Grants	15	89,579	8,000			193,534	291,113	432,078	432,078	
							Own Sources						140,965	140,965	0	0	
							External Financing										
							Financing by Borrowing										
	17528	0112				Budgeting	Total Expenditures	15	89,579	8,000			0	334,499	432,078	432,078	
							Government Grants	15	89,579	8,000			193,534	291,113	432,078	432,078	
							Own Sources						140,965	140,965	0	0	
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protection	Total Expenditures	31	190,365	313,000	31,500			795,000	1,329,865	1,511,947	1,469,880
							Government Grants	31	190,365	313,000	21,500			640,000	1,164,865	1,272,017	1,235,645
							Own Sources				10,000			155,000	165,000	239,930	234,235
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18028	0451			Road Infrastructure	Total Expenditures	13	75,993	300,000	28,500		795,000	1,199,493	1,381,575	1,339,508	
						Government Grants	13	75,993	300,000	18,500		640,000	1,034,493	1,141,645	1,105,273	
						Own Sources				10,000		155,000	165,000	239,930	234,235	
						External Financing						0	0	0	0	
						Financing by Borrowing							130,372	130,372	130,372	
	18432	0320			Fire Prevention and Inspection	KaanikKa	Total Expenditures	18	114,372	13,000	3,000			130,372	130,372	130,372
						Government Grants	18	114,372	13,000	3,000						
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	1	8,375	1,000				9,375	9,375	9,375	
						Government Grants	1	8,375					8,375	8,375	8,375	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	19640	1090			LCO	Total Expenditures	1	8,375	1,000				9,375	9,375	9,375	
						Government Grants	1	8,375					8,375	8,375	8,375	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	15	81,130	30,000			55,000	50,000	216,130	216,130	216,130
						Government Grants	15	81,130	30,000			50,000		161,130	161,130	161,130
						Own Sources						55,000	55,000	55,000	55,000	
						External Financing						0		0	0	
						Financing by Borrowing										
	47028	0421			Agriculture	Total Expenditures	4	28,600	10,000			55,000	50,000	143,600	143,600	143,600
						Government Grants	4	28,600	10,000			50,000		88,600	88,600	88,600
						Own Sources						55,000	55,000	55,000	55,000	
						External Financing						0		0	0	
						Financing by Borrowing										
	47108	0422			Forestry and Inspection	Total Expenditures	11	52,530	20,000					72,530	72,530	72,530
						Government Grants	11	52,530	20,000					72,530	72,530	72,530
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	3	19,974	2,000			8,000	75,000	104,974	104,974	104,974
						Government Grants	3	19,974	2,000			15,000		36,974	21,974	56,974
						Own Sources						8,000	60,000	68,000	83,000	48,000
						External Financing						0		0	0	
						Financing by Borrowing										
	48028	0411			Economic Development Planning	Total Expenditures	3	19,974	2,000			8,000	75,000	104,974	104,974	104,974
						Government Grants	3	19,974	2,000			15,000		36,974	21,974	56,974
						Own Sources						8,000	60,000	68,000	83,000	48,000
						External Financing						0		0	0	
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	16	92,966	18,000			250,000		360,966	454,118	460,966
						Government Grants	16	92,966	18,000			190,000		300,966	290,966	380,966
						Own Sources						60,000	60,000	163,152	80,000	
						External Financing						0		0	0	
						Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	66445	0620				Urban Planning and Inspection												
						Total Expenditures	16	92,966	18,000				250,000	360,966	454,118	460,966		
						Government Grants	16	92,966	18,000				190,000	300,966	290,966	380,966		
						Own Sources							60,000	60,000	163,152	80,000		
						External Financing							0	0	0	0		
						Financing by Borrowing							150,000	1,131,715	1,138,648	1,193,267		
	730					Health and Social Welfare							140,000	1,028,533	1,125,648	1,152,869		
						Total Expenditures	109	758,351	188,364	35,000			10,000	23,000	13,000	40,398		
						Government Grants	109	758,351	100,182	30,000			0	80,182	0	0		
						Own Sources			8,000	5,000			26,264	26,264	26,264	26,264		
						External Financing							26,264	26,264	26,264	26,264		
						Financing by Borrowing			80,182									
	73037	0760				Administration							0					
						Total Expenditures	3	23,264	3,000									
						Government Grants	3	23,264	3,000									
						Own Sources												
						External Financing												
						Financing by Borrowing												
	74700	0721				Health primary care services												
						Total Expenditures	106	735,087	185,364	35,000			150,000	1,105,451	1,112,384	1,167,003		
						Government Grants	106	735,087	97,182	30,000			140,000	1,002,269	1,099,384	1,126,605		
						Own Sources			8,000	5,000			10,000	23,000	13,000	40,398		
						External Financing							0	80,182	0	0		
						Financing by Borrowing			80,182				58,286	58,286	58,286	58,286		
	755					Social and Residential Service							50,786	50,786	50,786	50,786		
						Total Expenditures	8	44,286	5,000	4,000	5,000		0	7,500	7,500	7,500	7,500	
						Government Grants	8	44,286	5,000	1,500			2,500	5,000				
						Own Sources							5,000					
						External Financing												
						Financing by Borrowing												
	75636	1040				Social Services-Kaçanik												
						Total Expenditures	8	44,286	5,000	4,000	5,000			58,286	58,286	58,286	58,286	
						Government Grants	8	44,286	5,000	1,500			5,000	50,786	50,786	50,786	50,786	
						Own Sources							2,500	5,000	7,500	7,500	7,500	
						External Financing												
						Financing by Borrowing												
	850					Culture Youth Sports												
						Total Expenditures	15	74,321	32,000	11,500	57,000		30,000	204,821	204,821	204,821	204,821	
						Government Grants	15	74,321	32,000	11,500			10,000	127,821	117,821	117,821	117,821	
						Own Sources							57,000	77,000	87,000	87,000	87,000	
						External Financing							0	0	0	0	0	
						Financing by Borrowing												
	85028	0820				Cultural Services KaanikKacan												
						Total Expenditures	15	74,321	32,000	11,500	57,000		30,000	204,821	204,821	204,821	204,821	
						Government Grants	15	74,321	32,000	11,500			10,000	127,821	117,821	117,821	117,821	
						Own Sources							57,000	77,000	87,000	87,000	87,000	
						External Financing							0	0	0	0	0	
						Financing by Borrowing												
	920					Education and Science												
						Total Expenditures	542	3,372,497	170,636	49,397	50,040		257,932	3,900,502	3,888,604	4,181,319	4,181,319	
						Government Grants	542	3,372,497	158,738	45,592			220,000	3,796,827	3,829,759	3,998,907	3,998,907	
						Own Sources							3,805	50,040	30,000	83,845	58,845	182,412
						External Financing							11,898		7,932	19,830	0	0
						Financing by Borrowing												
	92140	0980				Administration												
						Total Expenditures	7	45,346	8,000		50,040		250,000	353,386	361,318	561,953	561,953	
						Government Grants	7	45,346	8,000				220,000	273,346	306,278	383,346	383,346	
						Own Sources							50,040	80,040	55,040	178,607	178,607	
						External Financing							0	0	0	0	0	
						Financing by Borrowing												

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	92750	0911				Preprimary education and kindergartens	Total Expenditures	10	51,834	18,000	6,500			76,334	76,334	108,414		
							Government Grants	10	51,834	18,000	5,000			74,834	74,834	106,914		
							Own Sources				1,500			1,500	1,500	1,500		
							External Financing											
							Financing by Borrowing											
	93810	0912				Primary Education	Total Expenditures	417	2,551,293	101,898	30,897			7,932	2,692,020	2,672,190	2,702,190	
							Government Grants	417	2,551,293	90,000	28,592			0	2,669,885	2,669,885	2,699,885	
							Own Sources				2,305			2,305	2,305	2,305		
							External Financing											
							Financing by Borrowing											
	95010	0922				Secondary education	Total Expenditures	108	724,024	42,738	12,000			7,932	19,830	0	0	
							Government Grants	108	724,024	42,738	12,000			0	778,762	778,762	808,762	
							Own Sources							778,762	778,762	808,762		
							External Financing											
							Financing by Borrowing											
653				Kamenica			Total Expenditures	1,186	7,114,526	956,558	184,000	200,000	904,363		9,359,447	9,564,409	9,930,887	
							Government Grants	1,186	6,894,526	312,501	184,000	120,000	529,146		8,040,173	8,292,900	8,616,995	
							Own Sources		220,000	555,326		80,000	373,799		1,229,125	1,271,509	1,313,892	
							External Financing											
							Financing by Borrowing											
	160				Mayor Office		Total Expenditures	29	213,760	62,000		120,000		1,418	90,149	0	0	
							Government Grants	29	213,760			105,000			395,760	360,731	396,106	
							Own Sources				15,000			318,760	217,584	252,959		
							External Financing							77,000	143,147	143,147		
							Financing by Borrowing											
	16029	0111				Office of Mayor	Total Expenditures	29	213,760	62,000		120,000			395,760	360,731	396,106	
							Government Grants	29	213,760			105,000			318,760	217,584	252,959	
							Own Sources				15,000			77,000	143,147	143,147		
							External Financing											
							Financing by Borrowing											
	163				Administration		Total Expenditures	39	206,700	79,039					285,739	285,740	285,740	
							Government Grants	39	206,700	6,300					213,000	213,000	213,000	
							Own Sources			72,739					72,739	72,740	72,740	
							External Financing											
							Financing by Borrowing											
	16329	0133				Administration	Total Expenditures	38	200,000	77,539					277,539	277,540	277,540	
							Government Grants	38	200,000	6,300					206,300	206,300	206,300	
							Own Sources			71,239					71,239	71,240	71,240	
							External Financing											
							Financing by Borrowing											
	16529	0412				Gender Affairs	Total Expenditures	1	6,700	1,500						8,200	8,200	8,200
							Government Grants	1	6,700							6,700	6,700	6,700
							Own Sources			1,500						1,500	1,500	1,500
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures	0	115,000	5,140						120,140	120,140	120,140
							Government Grants	0	115,000							115,000	115,000	115,000
							Own Sources			5,140						5,140	5,140	5,140
							External Financing											
							Financing by Borrowing											

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q		
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q		
	16929	0111			Office of Municipal Assembly	Total Expenditures	0	115,000	5,140				120,140	120,140	120,140		
						Government Grants	0	115,000					115,000	115,000	115,000		
						Own Sources			5,140				5,140	5,140	5,140		
						External Financing											
						Financing by Borrowing											
	175			Budget and Finance		Total Expenditures	25	155,000	12,500				167,500	167,500	167,500		
						Government Grants	25	155,000					155,000	155,000	155,000		
						Own Sources			12,500				12,500	12,500	12,500		
						External Financing											
						Financing by Borrowing											
	17529	0112		Budgeting		Total Expenditures	25	155,000	12,500				167,500	167,500	167,500		
						Government Grants	25	155,000					155,000	155,000	155,000		
						Own Sources			12,500				12,500	12,500	12,500		
						External Financing											
						Financing by Borrowing											
	180			Public Services Civil Protection		Total Expenditures	58	366,920	131,530	90,000			35,000	623,450	645,530	645,530	
						Government Grants	58	366,920	28,700	90,000			25,000	510,620	507,700	507,700	
						Own Sources			102,830				10,000	112,830	137,830	137,830	
						External Financing							0	0	0	0	
						Financing by Borrowing							25,000	328,470	350,550	350,550	
	18189	0451		Public Infrastructure		Total Expenditures	19	112,920	100,550	90,000			0	227,920	225,000	225,000	
						Government Grants	19	112,920		90,000			25,000	100,550	125,550	125,550	
						Own Sources			100,550				0	0	0	0	
						External Financing							0	245,700	245,700	245,700	
						Financing by Borrowing							0	245,700	245,700	245,700	
	18433	0320		Fire Prevention and Inspection Kamenice		Total Expenditures	33	217,000	28,700								
						Government Grants	33	217,000	28,700								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	18473	0320		Management of Natural Disasters		Total Expenditures	6	37,000	2,280				10,000	49,280	49,280	49,280	
						Government Grants	6	37,000		2,280			0	37,000	37,000	37,000	
						Own Sources			2,280				10,000	12,280	12,280	12,280	
						External Financing							0	0	0	0	
						Financing by Borrowing							0	47,880	47,880	47,880	
	195			Municipal Office of Community		Total Expenditures	8	44,000	3,880					44,000	44,000	44,000	
						Government Grants	8	44,000		3,880				3,880	3,880	3,880	
						Own Sources			3,880								
						External Financing											
						Financing by Borrowing											
	19645	1090		LCO		Total Expenditures	8	44,000	3,880					47,880	47,880	47,880	
						Government Grants	8	44,000		3,880				44,000	44,000	44,000	
						Own Sources			3,880					3,880	3,880	3,880	
						External Financing											
						Financing by Borrowing											
	470			Agriculture Forestry and Rural		Total Expenditures	20	105,000	6,060				20,000	131,060	131,060		
						Government Grants	20	105,000		6,060			20,000	105,000	105,000		
						Own Sources			6,060				20,000	26,060	26,060		
						External Financing							0				
						Financing by Borrowing											

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Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	47029	0421				Agriculture												
						Total Expenditures	20	105,000	6,060					131,060	131,060	131,060		
						Government Grants	20	105,000						105,000	105,000	105,000		
						Own Sources			6,060					26,060	26,060	26,060		
						External Financing												
						Financing by Borrowing												
	480				Economic Development													
						Total Expenditures	4	30,000	9,640					49,640	49,640	49,640		
						Government Grants	4	30,000						30,000	30,000	30,000		
						Own Sources			9,640					19,640	19,640	19,640		
						External Financing												
						Financing by Borrowing												
	48029	0411			Economic Development Planning													
						Total Expenditures	4	30,000	9,640					49,640	49,640	49,640		
						Government Grants	4	30,000						30,000	30,000	30,000		
						Own Sources			9,640					19,640	19,640	19,640		
						External Financing												
						Financing by Borrowing												
	650				Cadastre and Geodesy													
						Total Expenditures	9	56,000	6,960					82,960	82,960	82,960		
						Government Grants	9	56,000						56,000	56,000	56,000		
						Own Sources			6,960					26,960	26,960	26,960		
						External Financing												
						Financing by Borrowing												
	65145	0610			Cadastre Services													
						Total Expenditures	9	56,000	6,960					82,960	82,960	82,960		
						Government Grants	9	56,000						56,000	56,000	56,000		
						Own Sources			6,960					26,960	26,960	26,960		
						External Financing												
						Financing by Borrowing												
	660				Urban Planning and Environment													
						Total Expenditures	11	74,920	3,500					652,945	731,365	1,044,425	1,376,434	
						Government Grants	11	74,920						399,146	474,066	855,890	1,115,516	
						Own Sources			3,500					253,799	257,299	188,535	260,918	
						External Financing												
						Financing by Borrowing												
	66450	0620			Urban Planning and Inspection													
						Total Expenditures	11	74,920	3,500					652,945	731,365	1,044,425	1,376,434	
						Government Grants	11	74,920						399,146	474,066	855,890	1,115,516	
						Own Sources			3,500					253,799	257,299	188,535	260,918	
						External Financing												
						Financing by Borrowing												
	730				Health and Social Welfare													
						Total Expenditures	150	1,077,000	151,260	32,000	10,000	70,000		1,340,260	1,258,656	1,217,750		
						Government Grants	150	977,000	60,000	32,000		70,000		1,139,000	1,144,000	1,103,094		
						Own Sources		100,000	4,656		10,000	0		114,656	114,656	114,656		
						External Financing												
						Financing by Borrowing												
	73038	0760			Administration													
						Total Expenditures	4	27,000	1,260					86,604	0	0		
						Government Grants	4	27,000						38,260	38,260	38,260		
						Own Sources			1,260					27,000	27,000	27,000		
						External Financing								11,260	11,260	11,260		
						Financing by Borrowing												
	74750	0721			Health primary care services													
						Total Expenditures	146	1,050,000	150,000	32,000				70,000	1,302,000	1,220,396	1,179,490	
						Government Grants	146	950,000	60,000	32,000				70,000	1,112,000	1,117,000	1,076,094	
						Own Sources		100,000	3,396					0	103,396	103,396	103,396	
						External Financing												
						Financing by Borrowing												

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
				755		Social and Residential Service	Total Expenditures	23	150,000	81,580	10,000			246,580	246,580	246,580	
							Government Grants	23	150,000	75,000	10,000			240,000	240,000	240,000	
							Own Sources			6,580				6,580	6,580	6,580	
							External Financing							0	0	0	
							Financing by Borrowing							86,580	86,580	86,580	
	75641	1040				Social Services-Kamenicë	Total Expenditures	13	80,000	6,580				80,000	80,000	80,000	
							Government Grants	13	80,000					6,580	6,580	6,580	
							Own Sources			6,580							
							External Financing										
							Financing by Borrowing										
	75642	1060				Residential Services-Kamenicë	Total Expenditures	10	70,000	75,000	10,000			160,000	160,000	160,000	
							Government Grants	10	70,000	75,000	10,000			160,000	160,000	160,000	
							Own Sources							0	0	0	
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	21	116,000	8,700				224,700	184,700	184,700	
							Government Grants	21	116,000					161,000	131,000	131,000	
							Own Sources			8,700				63,700	53,700	53,700	
							External Financing										
							Financing by Borrowing										
	85029	0820				Cultural Services	Total Expenditures	21	116,000	8,700				224,700	184,700	184,700	
							Government Grants	21	116,000					161,000	131,000	131,000	
							Own Sources			8,700				63,700	53,700	53,700	
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	789	4,404,226	394,769	52,000	10,000	51,418	4,912,413	4,938,867	4,978,867	
							Government Grants	789	4,284,226	142,501	52,000		0	4,478,727	4,478,726	4,548,726	
							Own Sources		120,000	250,141		10,000	50,000	430,141	460,141	430,141	
							External Financing										
							Financing by Borrowing										
	92145	0980				Administration	Total Expenditures	10	68,654	200,407	52,000	10,000	50,000	3,545	0	0	
							Government Grants	10	68,654	70,000	52,000		0	381,061	411,061	451,061	
							Own Sources		130,407			10,000	50,000	190,654	190,654	260,654	
							External Financing							190,407	220,407	190,407	
							Financing by Borrowing										
	92770	0911				Preprimary education and kindergartens	Total Expenditures	22	105,500	16,000				0	121,500	121,100	121,100
							Government Grants	22	105,500	2,500				108,000	108,000	108,000	
							Own Sources			13,500				13,500	13,100	13,100	
							External Financing										
							Financing by Borrowing										
	93840	0912				Primary Education	Total Expenditures	564	3,055,888	126,361				1,418	3,183,167	3,179,622	3,174,222
							Government Grants	564	3,010,072	50,000			0	3,060,072	3,060,072	3,054,672	
							Own Sources		45,316	74,234			0	119,550	119,550	119,550	
							External Financing										
							Financing by Borrowing										
	95040	0922				Secondary education	Total Expenditures	193	1,174,684	52,001				1,418	3,545	0	0
							Government Grants	193	1,100,000	20,001			0	1,226,685	1,227,084	1,232,484	
							Own Sources		74,684	32,000			0	1,120,001	1,120,000	1,125,400	
							External Financing							106,684	107,084	107,084	
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021				
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q				
654				Novoberda			Total Expenditures	341	1,903,481	309,716	66,000	30,000	472,442	2,781,639	2,552,794	2,642,614				
							Government Grants	341	1,903,481	173,450	7,734	14,215	388,361	2,487,241	2,268,743	2,349,094				
							Own Sources			117,917	58,266	15,785	82,615	274,583	284,051	293,520				
							External Financing							19,815	0	0				
							Financing by Borrowing			18,349			1,466							
	160			Mayor Office			Total Expenditures	7	69,501	112,817		9,521								
							Government Grants	7	69,501	70,000		9,521								
							Own Sources			42,817		9,521								
							External Financing													
							Financing by Borrowing													
	16030 0111			Office of Mayor			Total Expenditures	7	69,501	112,817		9,521								
							Government Grants	7	69,501	70,000		9,521								
							Own Sources			42,817		9,521								
							External Financing													
							Financing by Borrowing													
	163			Administration			Total Expenditures	32	179,600	19,448	20,000									
							Government Grants	32	179,600		2,000									
							Own Sources			19,448	18,000									
							External Financing													
							Financing by Borrowing													
	16330 0133			Administration			Total Expenditures	30	167,200	16,224	20,000									
							Government Grants	30	167,200		2,000									
							Own Sources			16,224	18,000									
							External Financing													
							Financing by Borrowing													
	16490 0133			Communication			Total Expenditures	1	5,200	1,224										
							Government Grants	1	5,200											
							Own Sources			1,224										
							External Financing													
							Financing by Borrowing													
	16530 0412			Gender Affairs			Total Expenditures	1	7,200	2,000										
							Government Grants	1	7,200											
							Own Sources			2,000										
							External Financing													
							Financing by Borrowing													
	166			Inspections			Total Expenditures	5	28,172	4,000										
							Government Grants	5	28,172											
							Own Sources			4,000										
							External Financing													
							Financing by Borrowing													
	16659 0411			Inspections			Total Expenditures	5	28,172	4,000										
							Government Grants	5	28,172											
							Own Sources			4,000										
							External Financing													
							Financing by Borrowing													
	169			Office of Municipal Assembly			Total Expenditures	0	70,000	7,000										
							Government Grants	0	70,000	7,000										
							Own Sources													
							External Financing													
							Financing by Borrowing													

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	16930	0111				Office of Municipal Assembly	Total Expenditures	0	70,000	7,000				77,000	77,000	77,000		
							Government Grants	0	70,000	7,000				77,000	77,000	77,000		
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175				Budget and Finance		Total Expenditures	7	46,300	8,186				54,486	54,486	54,486		
							Government Grants	7	46,300					46,300	46,300	46,300		
							Own Sources			8,186				8,186	8,186	8,186		
							External Financing											
							Financing by Borrowing											
	17530	0112				Budgeting	Total Expenditures	7	46,300	8,186				54,486	54,486	54,486		
							Government Grants	7	46,300					46,300	46,300	46,300		
							Own Sources			8,186				8,186	8,186	8,186		
							External Financing											
							Financing by Borrowing											
	180				Public Services Civil Protection		Total Expenditures	13	73,399	7,000	10,000			70,579	160,978	128,243	128,243	
							Government Grants	13	73,399					70,579	143,978	111,243	111,243	
							Own Sources		7,000	10,000				0	17,000	17,000	17,000	
							External Financing							0	0	0	0	
							Financing by Borrowing							70,579	160,978	128,243	128,243	
	18190	0451				Public Infrastructure	Total Expenditures	13	73,399	7,000	10,000			70,579	143,978	111,243	111,243	
							Government Grants	13	73,399		10,000			70,579	17,000	17,000	17,000	
							Own Sources		7,000					0	0	0	0	
							External Financing							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
	195					Municipal Office of Community	Total Expenditures	5	30,904	4,000				34,904	34,904	34,904	34,904	
							Government Grants	5	30,904					30,904	30,904	30,904	30,904	
							Own Sources			4,000				4,000	4,000	4,000	4,000	
							External Financing											
							Financing by Borrowing											
	19650	1090				LCO	Total Expenditures	5	30,904	4,000				34,904	34,904	34,904	34,904	
							Government Grants	5	30,904					30,904	30,904	30,904	30,904	
							Own Sources			4,000				4,000	4,000	4,000	4,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rural Development	Total Expenditures	10	44,100	4,000				20,479	52,780	121,359	100,408	108,579
							Government Grants	10	44,100					14,215	52,780	111,095	90,144	98,315
							Own Sources			4,000				6,264	0	10,264	10,264	10,264
							External Financing							0	0	0	0	
							Financing by Borrowing											
	47030	0421				Agriculture	Total Expenditures	10	44,100	4,000				20,479	52,780	121,359	100,408	108,579
							Government Grants	10	44,100					14,215	52,780	111,095	90,144	98,315
							Own Sources			4,000				6,264	0	10,264	10,264	10,264
							External Financing							0	0	0	0	
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	4	28,200	4,000				337,617	369,817	196,125	268,257	
							Government Grants	4	28,200					255,002	283,202	109,510	181,642	
							Own Sources			4,000				82,615	86,615	86,615	86,615	
							External Financing							0	0	0	0	
							Financing by Borrowing											

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021			
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	48030	0411				Economic Development Planning												
						Total Expenditures	4	28,200	4,000				337,617	369,817	268,257			
						Government Grants	4	28,200					255,002	283,202	181,642			
						Own Sources			4,000				82,615	86,615	86,615			
						External Financing							0	0	0			
						Financing by Borrowing								54,428	54,428	54,428		
	660					Urban Planning and Environment								50,428	50,428	50,428		
						Total Expenditures	10	50,428	4,000					4,000	4,000	4,000		
						Government Grants	10	50,428										
						Own Sources			4,000									
						External Financing												
						Financing by Borrowing												
	66455	0620				Urban Planning and Inspection												
						Total Expenditures	10	50,428	4,000					54,428	54,428	54,428		
						Government Grants	10	50,428						50,428	50,428	50,428		
						Own Sources			4,000					4,000	4,000	4,000		
						External Financing												
						Financing by Borrowing												
	730					Health and Social Welfare												
						Total Expenditures	43	239,152	55,600	9,000				5,000	308,752	262,602	262,602	
						Government Grants	43	239,152	30,000	1,734				5,000	275,886	245,886	245,886	
						Own Sources			9,450	7,266				0	16,716	16,716	16,716	
						External Financing												
						Financing by Borrowing												
	74800	0721				Health primary care services												
						Total Expenditures	43	239,152	55,600	9,000				0	16,150	0	0	
						Government Grants	43	239,152	30,000	1,734				5,000	308,752	262,602	262,602	
						Own Sources			9,450	7,266				5,000	275,886	245,886	245,886	
						External Financing								0	16,716	16,716	16,716	
						Financing by Borrowing								0	16,150	0	0	
	755					Social and Residential Services												
						Total Expenditures	4	23,980	3,016	5,000					31,996	31,996	31,996	
						Government Grants	4	23,980							23,980	23,980	23,980	
						Own Sources			3,016	5,000				8,016	8,016	8,016		
						External Financing												
						Financing by Borrowing												
	75646	1040				Social Services-Novobërdë												
						Total Expenditures	4	23,980	3,016	5,000					31,996	31,996	31,996	
						Government Grants	4	23,980							23,980	23,980	23,980	
						Own Sources			3,016	5,000				8,016	8,016	8,016		
						External Financing												
						Financing by Borrowing												
	850					Culture Youth Sports												
						Total Expenditures	12	40,650	4,000	5,000					49,650	49,650	49,650	
						Government Grants	12	40,650		1,000					41,650	41,650	41,650	
						Own Sources			4,000	4,000				8,000	8,000	8,000		
						External Financing												
						Financing by Borrowing												
	85030	0820				Cultural Services												
						Total Expenditures	12	40,650	4,000	5,000					49,650	49,650	49,650	
						Government Grants	12	40,650		1,000					41,650	41,650	41,650	
						Own Sources			4,000	4,000				8,000	8,000	8,000		
						External Financing												
						Financing by Borrowing												
	920					Education and Science												
						Total Expenditures	189	979,095	72,649	17,000					1,075,210	1,071,545	1,071,545	
						Government Grants	189	979,095	66,450	3,000					1,053,545	1,053,545	1,053,545	
						Own Sources			4,000	14,000					18,000	18,000	18,000	
						External Financing												
						Financing by Borrowing												

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	92150	0980				Administration	Total Expenditures	8	43,500	4,000	17,000		5,000	69,500	69,500	69,500	
							Government Grants	8	43,500		3,000		5,000	51,500	51,500	51,500	
							Own Sources			4,000	14,000		0	18,000	18,000	18,000	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	12,500	12,500	12,500	
	92790	0911				Preprimary education and kindergartens	Total Expenditures	3	12,500					12,500	12,500	12,500	
							Government Grants	3	12,500								
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93870	0912				Primary Education	Total Expenditures	140	730,595	49,676			1,466	781,737	778,072	778,072	
							Government Grants	140	730,595	47,477			0	778,072	778,072	778,072	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing			2,199			1,466	3,665	0	0	
	95070	0922				Secondary education	Total Expenditures	38	192,500	18,973					211,473	211,473	211,473
							Government Grants	38	192,500	18,973				211,473	211,473	211,473	
							Own Sources										
							External Financing										
							Financing by Borrowing										
655				Shterpca			Total Expenditures	519	2,178,905	436,881	83,625	45,000	1,049,760	3,794,171	3,566,281	3,664,881	
							Government Grants	519	2,178,905	364,841	83,625		794,189	3,421,560	3,205,791	3,292,375	
							Own Sources			50,886		45,000	252,587	348,473	360,490	372,506	
							External Financing						2,984	24,138	0	0	
	160				Mayor Office		Financing by Borrowing			21,154					151,822	150,772	150,772
							Total Expenditures	14	121,822	20,000			10,000		136,822	135,772	135,772
							Government Grants	14	121,822	15,000			10,000		15,000	15,000	15,000
							Own Sources			5,000							
							External Financing										
							Financing by Borrowing										
	16031	0111				Office of Mayor	Total Expenditures	14	121,822	20,000			10,000		151,822	150,772	150,772
							Government Grants	14	121,822	15,000			10,000		136,822	135,772	135,772
							Own Sources			5,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	24	120,921	97,643	13,000				231,564	203,865	203,864
							Government Grants	24	120,921	84,757	13,000				218,678	190,979	190,978
							Own Sources			12,886					12,886	12,886	12,886
							External Financing										
							Financing by Borrowing										
	16331	0133				Administration	Total Expenditures	24	120,921	97,643	13,000				231,564	203,865	203,864
							Government Grants	24	120,921	84,757	13,000				218,678	190,979	190,978
							Own Sources			12,886					12,886	12,886	12,886
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	70,605	5,000					75,605	75,605	75,605
							Government Grants	0	70,605	5,000					75,605	75,605	75,605
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16931	0111				Office of Municipal Assembly	Total Expenditures	0	70,605	5,000				75,605	75,605	75,605
							Government Grants	0	70,605	5,000				75,605	75,605	75,605
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	13	74,813	13,000				87,813	84,763	84,763
							Government Grants	13	74,813	9,000				83,813	80,763	80,763
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	17531	0112				Budgeting	Total Expenditures	13	74,813	13,000				87,813	84,763	84,763
							Government Grants	13	74,813	9,000				83,813	80,763	80,763
							Own Sources			4,000				4,000	4,000	4,000
	180				Public Services Civil Protection		Total Expenditures	9	56,905	87,200	55,000			199,105	195,805	201,676
							Government Grants	9	56,905	67,200	55,000			179,105	175,805	181,676
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	18355	0320				Firefighting and Inspections	Total Expenditures	9	56,905	87,200	55,000			199,105	195,805	201,676
							Government Grants	9	56,905	67,200	55,000			179,105	175,805	181,676
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Community	Total Expenditures	2	14,660	2,000				16,660	16,510	16,510
							Government Grants	2	14,660	2,000				16,660	16,510	16,510
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19855	1090				ORC	Total Expenditures	2	14,660	2,000				16,660	16,510	16,510
							Government Grants	2	14,660	2,000				16,660	16,510	16,510
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	20	102,596	12,000		34,000	30,000	178,596	177,996	177,996
							Government Grants	20	102,596	7,000				109,596	108,996	108,996
							Own Sources			5,000	34,000	30,000		69,000	69,000	69,000
							External Financing									
							Financing by Borrowing									
	48031	0411				Economic Development Planning	Total Expenditures	20	102,596	12,000		34,000	30,000	178,596	177,996	177,996
							Government Grants	20	102,596	7,000				109,596	108,996	108,996
							Own Sources			5,000	34,000	30,000		69,000	69,000	69,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	5	32,271	6,000				0	0	0
							Government Grants	5	32,271	6,000				38,271	37,671	37,671
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	65155	0610			Cadastre Services	Total Expenditures	5	32,271	6,000					38,271	37,671	37,671	
						Government Grants	5	32,271	6,000					38,271	37,671	37,671	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	660				Urban Planning and Environment	Total Expenditures	6	40,263	6,000					626,269	672,532	566,067	
						Government Grants	6	40,263	6,000					403,682	449,945	319,447	
						Own Sources								222,587	222,587	246,620	
						External Financing											
						Financing by Borrowing											
	66660	0620			Planning Developm and Sp Insp Shterpcet	Total Expenditures	6	40,263	6,000					0	0	0	
						Government Grants	6	40,263	6,000					626,269	672,532	566,067	
						Own Sources								403,682	449,945	319,447	
						External Financing								222,587	222,587	246,620	
						Financing by Borrowing											
	730				Health and Social Welfare	Total Expenditures	27	149,644	37,334	5,525	1,000	71,257		0	0	0	
						Government Grants	27	149,644	19,656	5,525		71,257		264,760	257,906	268,850	
						Own Sources			1,000		1,000			246,082	252,906	266,850	
						External Financing								2,000	5,000	2,000	
						Financing by Borrowing								16,678	0	0	
	73040	0760			Administration	Total Expenditures	5	32,612	5,000		1,000			16,678	0	0	
						Government Grants	5	32,612	5,000		1,000			38,612	38,012	38,012	
						Own Sources					1,000			37,612	37,012	37,012	
						External Financing								1,000	1,000	1,000	
						Financing by Borrowing											
	74850	0721			Health primary care services	Total Expenditures	22	117,032	32,334	5,525				71,257	226,148	219,894	230,838
						Government Grants	22	117,032	14,656	5,525				71,257	208,470	215,894	229,838
						Own Sources			1,000					1,000	4,000	1,000	
						External Financing											
						Financing by Borrowing											
	755				Social and Residential Services	Total Expenditures	8	44,559	12,000	2,100				0	16,678	0	0
						Government Grants	8	44,559	9,000	2,100				58,659	57,909	57,909	
						Own Sources			3,000					55,659	54,909	54,909	
						External Financing								3,000	3,000	3,000	
						Financing by Borrowing											
	75651	1040			Social Services	Total Expenditures	8	44,559	12,000	2,100				0	16,678	0	0
						Government Grants	8	44,559	9,000	2,100				58,659	57,909	57,909	
						Own Sources			3,000					55,659	54,909	54,909	
						External Financing								3,000	3,000	3,000	
						Financing by Borrowing											
	920				Education and Science	Total Expenditures	271	1,182,396	85,960	8,000				20,057	1,296,413	1,294,571	1,300,827
						Government Grants	271	1,182,396	81,484	8,000				17,073	1,288,953	1,294,571	1,300,827
						Own Sources								0	0	0	
						External Financing											
						Financing by Borrowing											
	92155	0980			Administration	Total Expenditures	5	32,190	6,000					2,984	7,460	0	0
						Government Grants	5	32,190	6,000					38,190	37,590	37,590	
						Own Sources								38,190	37,590	37,590	
						External Financing											
						Financing by Borrowing											

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Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	93900	0912				Primary Education	Total Expenditures	186	806,672	60,640	6,000		15,697	889,009	887,767	889,768	
							Government Grants	186	806,672	56,164	6,000		12,713	881,549	887,767	889,768	
							Own Sources						0	0	0	0	
							External Financing										
							Financing by Borrowing										
	95100	0922				Secondary education	Total Expenditures	80	343,534	19,320	2,000		2,984	7,460	0	0	
							Government Grants	80	343,534	19,320	2,000		4,360	369,214	369,214	373,469	
							Own Sources						4,360	369,214	369,214	373,469	
							External Financing						0	0	0	0	
							Financing by Borrowing						0	0	0	0	
656				Ferizaj			Total Expenditures	2,393	15,500,748	4,199,994	622,680	605,692	10,005,732	30,934,846	31,949,120	33,048,498	
							Government Grants	2,393	15,491,817	3,165,245	577,220		6,325,723	25,560,004	26,669,950	27,593,355	
							Own Sources		8,931	767,497	45,460	605,692	3,675,618	5,103,198	5,279,170	5,455,143	
							External Financing										
							Financing by Borrowing										
	160				Mayor Office		Total Expenditures	12	113,676	163,618		60,000		4,392	271,644	0	0
							Government Grants	12	113,676	163,618				337,293	357,952	348,524	
							Own Sources							277,293	287,952	278,524	
							External Financing							60,000	70,000	70,000	
							Financing by Borrowing										
	16032	0111				Office of Mayor	Total Expenditures	12	113,676	163,618		60,000			337,293	357,952	348,524
							Government Grants	12	113,676	163,618				277,293	287,952	278,524	
							Own Sources							60,000	70,000	70,000	
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	47	260,930	416,110	387,500		127,982	1,192,521	1,089,537	1,101,518	
							Government Grants	47	260,930	334,526	342,040		63,742	1,001,238	950,485	1,001,848	
							Own Sources			81,584	45,460		64,240	191,284	139,052	99,671	
							External Financing										
							Financing by Borrowing										
	16332	0133				Administration	Total Expenditures	22	124,217	391,731	387,500		127,982	1,031,430	927,653	938,291	
							Government Grants	22	124,217	310,148	342,040		63,742	840,146	788,601	838,621	
							Own Sources			81,584	45,460		64,240	191,284	139,052	99,671	
							External Financing										
							Financing by Borrowing										
	16412	0133				Legal Affairs	Total Expenditures	3	21,265				0	0	0	0	
							Government Grants	3	21,265					1,031,430	927,653	938,291	
							Own Sources							840,146	788,601	838,621	
							External Financing							191,284	139,052	99,671	
							Financing by Borrowing										
	16452	0160				Civil Registration	Total Expenditures	21	108,319	24,379					21,265	21,388	21,602
							Government Grants	21	108,319	24,379				21,265	21,388	21,602	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16492	0133				Communication	Total Expenditures	1	7,129						7,129	7,170	7,206
							Government Grants	1	7,129					7,129	7,170	7,206	
							Own Sources										
							External Financing										
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		167			Procurement									36,389	36,585	36,756
						Total Expenditures	5	33,884	2,505					36,389	36,585	36,756
						Government Grants	5	33,884	2,505							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16860	0133			Procurement									36,389	36,585	36,756
						Total Expenditures	5	33,884	2,505					36,389	36,585	36,756
						Government Grants	5	33,884	2,505					36,389	36,585	36,756
						Own Sources										
						External Financing										
						Financing by Borrowing										
		169			Office of Municipal Assembly									149,322	145,123	145,807
						Total Expenditures	0	132,322	17,000					149,322	145,123	145,807
						Government Grants	0	132,322	17,000					149,322	145,123	145,807
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16932	0111			Office of Municipal Assembly									149,322	145,123	145,807
						Total Expenditures	0	132,322	17,000					149,322	145,123	145,807
						Government Grants	0	132,322	17,000					149,322	145,123	145,807
						Own Sources										
						External Financing										
						Financing by Borrowing										
		175			Budget and Finance									396,484	397,709	398,730
						Total Expenditures	30	202,288	194,196					350,339	351,828	352,748
						Government Grants	30	202,288	148,051					46,145	45,882	45,982
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17532	0112			Budgeting									138,816	139,336	139,788
						Total Expenditures	12	89,783	49,033					125,846	126,630	126,981
						Government Grants	12	89,783	36,063					12,970	12,706	12,807
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17572	0112			Property Tax Administration and Collection									257,669	258,373	258,942
						Total Expenditures	18	112,506	145,163					224,493	225,198	225,766
						Government Grants	18	112,506	111,988					33,175	33,175	33,175
						Own Sources										
						External Financing										
						Financing by Borrowing										
		180			Public Services Civil Protection									8,393,316	9,836,782	10,543,398
						Total Expenditures	49	327,634	762,294	5,200	10,000	7,288,188		4,910,457	5,476,581	6,001,299
						Government Grants	49	327,634	440,109	5,200		4,137,515		3,482,859	4,360,201	4,542,099
						Own Sources						3,150,673				
						External Financing										
						Financing by Borrowing										
		18032	0451		Road Infrastructure									0	0	0
						Total Expenditures	9	56,382	705,219			1,387,528		2,159,129	2,255,104	2,166,772
						Government Grants	9	56,382	403,972			887,528		1,347,882	1,582,419	2,056,772
						Own Sources						500,000		811,247	672,685	110,000
						External Financing										
						Financing by Borrowing										
		18192	0451		Public Infrastructure									0	0	0
						Total Expenditures	7	47,031	19,783			5,900,660		5,967,475	7,313,664	8,107,485
						Government Grants	7	47,031	10,637			3,249,987		3,307,655	3,637,940	3,687,178
						Own Sources						2,650,673		2,659,820	3,675,724	4,420,307
						External Financing										
						Financing by Borrowing								0	0	0

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q		
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q		
	18436	0320			Fire Prevention and Inspection	FerizajUro	Total Expenditures	33	224,221	37,292	5,200		266,713	268,013	269,141		
							Government Grants	33	224,221	25,500	5,200		254,921	256,222	257,349		
							Own Sources			11,792		11,792	11,792	11,792			
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	13	69,715	10,021	500		80,236	80,640	80,991		
							Government Grants	13	69,715	10,021	500		80,236	80,640	80,991		
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19660	1090			LCO		Total Expenditures	13	69,715	10,021	500		80,236	80,640	80,991		
							Government Grants	13	69,715	10,021	500		80,236	80,640	80,991		
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	22	115,468	106,207			300,000	243,748	765,423	582,345	582,926
							Government Grants	22	115,468	75,223			230,000		420,691	539,361	539,942
							Own Sources			30,984		300,000	13,748	344,732	42,984	42,984	
							External Financing					0		0	0	0	0
							Financing by Borrowing										
	47032	0421			Agriculture		Total Expenditures	6	38,484	101,470			300,000	243,748	683,702	500,370	500,370
							Government Grants	6	38,484	70,486			230,000		338,970	457,193	457,386
							Own Sources			30,984		300,000	13,748	344,732	42,984	42,984	
							External Financing					0		0	0	0	0
							Financing by Borrowing										
	47112	0422			Forestry and Inspection		Total Expenditures	16	76,985	4,737					81,722	82,168	82,555
							Government Grants	16	76,985	4,737					81,722	82,168	82,555
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	8	46,221	16,621				320,257	383,099	440,248	439,424
							Government Grants	8	46,221	16,621			190,000		252,842	263,110	263,342
							Own Sources					130,257		130,257	177,138	176,082	
							External Financing						0	0	0	0	0
							Financing by Borrowing										
	48072	0473			Tourism		Total Expenditures	8	46,221	16,621				320,257	383,099	440,248	439,424
							Government Grants	8	46,221	16,621			190,000		252,842	263,110	263,342
							Own Sources					130,257		130,257	177,138	176,082	
							External Financing						0	0	0	0	0
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	21	121,660	43,552				476,224	641,436	681,641	721,833
							Government Grants	21	121,660	21,620			297,258		440,538	659,709	699,902
							Own Sources			21,932		178,966		200,898	21,932	21,932	
							External Financing					0	0	0	0	0	0
							Financing by Borrowing										
	65160	0610			Cadastre Services		Total Expenditures	15	88,865	23,781				476,224	588,870	628,885	668,913
							Government Grants	15	88,865	11,990			297,258		398,113	617,094	657,122
							Own Sources			11,791		178,966		190,757	11,791	11,791	
							External Financing					0		0	0	0	0
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021				
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q			
	65360	0620				Geodesy Services													
						Total Expenditures	6	32,795	19,771					52,566	52,756	52,921			
						Government Grants	6	32,795	9,630					42,425	42,615	42,780			
						Own Sources			10,141					10,141	10,141	10,141			
						External Financing													
						Financing by Borrowing													
	660					Urban Planning and Environment													
						Total Expenditures	10	66,011	11,849					134,013	211,874	198,243	198,575		
						Government Grants	10	66,011	8,312					77,012	151,335	194,706	195,038		
						Own Sources			3,537					57,001	60,539	3,537	3,537		
						External Financing								0	0	0	0		
	66465	0620				Urban Planning and Inspection													
						Total Expenditures	10	66,011	11,849					134,013	211,874	198,243	198,575		
						Government Grants	10	66,011	8,312					77,012	151,335	194,706	195,038		
						Own Sources			3,537					57,001	60,539	3,537	3,537		
						External Financing								0	0	0	0		
	730					Health and Social Welfare													
						Total Expenditures	317	2,342,191	998,299	79,000	60,000	302,783		3,782,273	3,274,437	3,385,187			
						Government Grants	317	2,342,191	615,188	79,000		302,783		3,339,162	3,256,402	3,382,741			
						Own Sources			122,447		60,000			182,447	18,035	2,447			
						External Financing								260,664	0	0			
						Financing by Borrowing								0	143,309	143,653	143,952		
	73041	0760				Administration								80,862	141,206	141,505			
						Total Expenditures	9	59,417	23,892		60,000			62,447	2,447	2,447			
						Government Grants	9	59,417	21,445										
						Own Sources			2,447		60,000								
						External Financing													
						Financing by Borrowing													
	74900	0721				Health primary care services													
						Total Expenditures	308	2,282,774	974,407	79,000		302,783		3,638,964	3,130,783	3,241,236			
						Government Grants	308	2,282,774	593,743	79,000		302,783		3,258,300	3,115,195	3,241,236			
						Own Sources			120,000					120,000	15,588	0			
						External Financing								260,664	0	0			
						Financing by Borrowing								0	284,841	294,054	294,533		
	755					Social and Residential Services								260,664	0	0			
						Total Expenditures	26	165,357	99,284	15,200		5,000		284,841	294,054	294,533			
						Government Grants	26	165,357	95,982	15,200		5,000		281,539	290,752	291,231			
						Own Sources			3,302					0	3,302	3,302	3,302		
						External Financing								0	0	0	0		
						Financing by Borrowing								0	124,841	125,394	125,874		
	75656	1040				Social Services-Ferizaj								121,539	122,092	122,572			
						Total Expenditures	16	95,357	24,284	5,200		3,302		124,841	125,394	125,874			
						Government Grants	16	95,357	20,982	5,200		3,302		121,539	122,092	122,572			
						Own Sources			3,302					0	3,302	3,302	3,302		
						External Financing								0	0	0	0		
						Financing by Borrowing								0	0	0	0		
	75657	1060				Residential Services-Ferizaj								0	160,000	168,660	168,660		
						Total Expenditures	10	70,000	75,000	10,000		5,000		160,000	168,660	168,660			
						Government Grants	10	70,000	75,000	10,000		5,000		160,000	168,660	168,660			
						Own Sources								0	0	0	0		
						External Financing								0	0	0	0		
						Financing by Borrowing								0	825,149	977,106	1,011,215		
	850					Culture Youth Sports								45	246,952	174,773	125,692	277,732	
						Total Expenditures	45	246,952	157,854			197,000		601,807	784,495	768,604			
						Government Grants								125,692	80,732	223,343	192,611	242,611	
						Own Sources			16,919					0	0	0	0		
						External Financing								0	0	0	0		
						Financing by Borrowing								0	0	0	0		

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	85032	0820				Cultural Services	Total Expenditures	33	186,940	83,664				345,604	351,688	382,628	
							Government Grants	33	186,940	77,476				309,416	285,500	266,440	
							Own Sources			6,188				36,188	66,188	116,188	
							External Financing							0	0	0	
							Financing by Borrowing							51,915	52,023	52,118	
	85072	0810				Youth Support	Total Expenditures	3	18,788	23,126				31,184	31,293	31,388	
							Government Grants	3	18,788	12,396				20,730	20,730	20,730	
							Own Sources			10,730							
							External Financing										
							Financing by Borrowing										
	85112	0810				Sports and Recreation	Total Expenditures	9	41,224	67,982				427,631	573,394	576,468	
							Government Grants	9	41,224	67,982				261,207	467,702	470,776	
							Own Sources							166,424	105,692	105,692	
							External Financing							0	0	0	
							Financing by Borrowing							13,455,189	13,556,718	13,759,081	
	920					Education and Science	Total Expenditures	1,788	11,256,437	1,183,667	135,280	50,000	829,805	13,266,816	13,352,220	13,554,583	
							Government Grants	1,788	11,247,506	1,058,616	135,280		825,413	177,393	204,498	204,498	
							Own Sources		8,931	118,463		50,000	0				
							External Financing							10,980	0	0	
							Financing by Borrowing			6,588			4,392				
	92160	0980				Administration	Total Expenditures	12	78,986	15,548				144,534	145,092	145,389	
							Government Grants	12	78,986	15,548				94,534	95,092	95,389	
							Own Sources							50,000	50,000	50,000	
							External Financing										
							Financing by Borrowing										
	92830	0911				Preprimary education and kindergartens	Total Expenditures	38	196,563	83,942	13,800			40,000	334,305	395,445	347,434
							Government Grants	38	196,563	60,857	13,800			40,000	311,220	372,360	324,349
							Own Sources			23,085			0	23,085	23,085	23,085	
							External Financing							0	0	0	
							Financing by Borrowing										
	93930	0912				Primary Education	Total Expenditures	1,304	7,986,266	880,860	91,000			489,805	9,447,930	9,470,393	9,155,454
							Government Grants	1,304	7,986,266	778,894	91,000			485,413	9,341,573	9,347,911	9,032,972
							Own Sources			95,378			0	95,378	122,482	122,482	
							External Financing										
							Financing by Borrowing			6,588			4,392				
	95130	0922				Secondary education	Total Expenditures	434	2,994,623	203,317	30,480			300,000	10,980	0	0
							Government Grants	434	2,985,692	203,317	30,480			300,000	3,528,420	3,545,788	4,110,804
							Own Sources		8,931					0	3,519,489	3,536,857	4,101,873
							External Financing							8,931	8,931	8,931	
							Financing by Borrowing							0	0	0	
657				Vitia			Total Expenditures	1,162	7,363,561	1,481,703	221,000	210,000		2,123,287	11,399,551	11,748,467	12,182,641
							Government Grants	1,162	7,363,561	1,124,236	221,000			1,535,012	10,243,809	10,669,529	11,067,738
							Own Sources			244,698				588,275	1,042,973	1,078,938	1,114,903
							External Financing							0	112,769	0	0
							Financing by Borrowing			112,769							
	160					Mayor Office	Total Expenditures	36	281,964	121,170				96,000			
							Government Grants	36	281,964	110,445				96,000			
							Own Sources			10,725					499,134	519,833	517,399
							External Financing								392,409	388,536	388,536
							Financing by Borrowing								106,725	131,297	128,863

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16033	0111			Office of Mayor	Total Expenditures	36	281,964	121,170		96,000		499,134	519,833	517,399	
						Government Grants	36	281,964	110,445				392,409	388,536	388,536	
						Own Sources			10,725		96,000		106,725	131,297	128,863	
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	35	187,221	85,000				272,221	291,351	291,323	
						Government Grants	35	187,221	64,000				251,221	265,351	265,323	
						Own Sources			21,000				21,000	26,000	26,000	
						External Financing										
						Financing by Borrowing										
	16333	0133			Administration	Total Expenditures	33	175,137	71,000				246,137	265,097	265,097	
						Government Grants	33	175,137	60,000				235,137	249,097	249,097	
						Own Sources			11,000				11,000	16,000	16,000	
						External Financing										
						Financing by Borrowing										
	16493	0133			Communication	Total Expenditures	2	12,084	14,000				26,084	26,254	26,226	
						Government Grants	2	12,084	4,000				16,084	16,254	16,226	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	166			Inspections		Total Expenditures	12	76,979	22,120				99,099	99,977	100,077	
						Government Grants	12	76,979	18,000				94,979	95,857	95,957	
						Own Sources			4,120				4,120	4,120	4,120	
						External Financing										
						Financing by Borrowing										
	16665	0411			Inspections	Total Expenditures	12	76,979	22,120				99,099	99,977	100,077	
						Government Grants	12	76,979	18,000				94,979	95,857	95,957	
						Own Sources			4,120				4,120	4,120	4,120	
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures		92,300	11,000				103,300	107,300	107,300	
						Government Grants		92,300	8,500				100,800	102,800	102,800	
						Own Sources			2,500				2,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
	16933	0111			Office of Municipal Assembly	Total Expenditures		92,300	11,000				103,300	107,300	107,300	
						Government Grants		92,300	8,500				100,800	102,800	102,800	
						Own Sources			2,500				2,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	26	161,820	40,500				1,879,245	2,081,565	2,732,394	
						Government Grants	26	161,820	25,715				1,315,970	1,503,505	2,110,693	
						Own Sources			14,785				563,275	578,060	621,701	
						External Financing							0	0	0	
						Financing by Borrowing										
	17533	0112			Budgeting	Total Expenditures	26	161,820	40,500				1,879,245	2,081,565	2,732,394	
						Government Grants	26	161,820	25,715				1,315,970	1,503,505	2,110,693	
						Own Sources			14,785				563,275	578,060	621,701	
						External Financing							0	0	0	
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
		180			Public Services Civil Protection									752,779	695,062	710,238
						Total Expenditures	34	211,079	419,500	122,200				612,906	567,907	593,083
						Government Grants	34	211,079	279,627	122,200				139,873	127,155	117,155
						Own Sources			139,873							
						External Financing										
						Financing by Borrowing										
	18193	0451			Public Infrastructure									563,230	506,263	530,439
						Total Expenditures	7	41,530	402,500	119,200				428,357	384,108	418,284
						Government Grants	7	41,530	267,627	119,200				134,873	122,155	112,155
						Own Sources			134,873							
						External Financing										
						Financing by Borrowing										
	18365	0320			Firefighting and Inspections									189,549	188,799	179,799
						Total Expenditures	27	169,549	17,000	3,000				184,549	183,799	174,799
						Government Grants	27	169,549	12,000	3,000				5,000	5,000	5,000
						Own Sources			5,000							
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Community									19,607	19,757	19,767
						Total Expenditures	3	16,607	3,000					17,607	17,757	17,767
						Government Grants	3	16,607	1,000					2,000	2,000	2,000
						Own Sources			2,000							
						External Financing										
						Financing by Borrowing										
	19865	1090			ORC									19,607	19,757	19,767
						Total Expenditures	3	16,607	3,000					17,607	17,757	17,767
						Government Grants	3	16,607	1,000					2,000	2,000	2,000
						Own Sources			2,000							
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development									123,728	123,388	120,448
						Total Expenditures	14	66,728	11,000					77,728	80,388	80,448
						Government Grants	14	66,728	11,000					46,000	43,000	40,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47033	0421			Agriculture									123,728	123,388	120,448
						Total Expenditures	14	66,728	11,000					77,728	80,388	80,448
						Government Grants	14	66,728	11,000					46,000	43,000	40,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy									60,654	60,900	61,200
						Total Expenditures	9	51,554	9,100					57,654	57,900	58,200
						Government Grants	9	51,554	6,100					3,000	3,000	3,000
						Own Sources			3,000							
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environment									45,035	42,640	42,650
						Total Expenditures	5	31,515	13,520					41,035	40,640	40,650
						Government Grants	5	31,515	9,520					4,000	2,000	2,000
						Own Sources			4,000							
						External Financing										
						Financing by Borrowing										
	66170	0620			Spatial and Regulatory Planning									45,035	42,640	42,650
						Total Expenditures	5	31,515	13,520					41,035	40,640	40,650
						Government Grants	5	31,515	9,520					4,000	2,000	2,000
						Own Sources			4,000							
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2019 o	Total 2020 p	Total 2021 q
a	b	c	d	e	f	g	h	j	k	l	m	n	o	p	q
			730		Health and Social Welfare										
						Total Expenditures	139	1,009,048	380,770	38,000		134,042	1,561,860	1,501,757	1,625,288
						Government Grants	139	1,009,048	268,001	38,000		114,042	1,429,091	1,501,757	1,575,746
						Own Sources						20,000	20,000	0	49,542
						External Financing									
						Financing by Borrowing			112,769			0	112,769	0	0
	73042	0760			Administration										
						Total Expenditures	3	19,481							
						Government Grants	3	19,481							
						Own Sources									
						External Financing									
						Financing by Borrowing									
	74950	0721			Health primary care services										
						Total Expenditures	136	989,567	380,770	38,000		134,042	1,542,379	1,480,091	1,603,637
						Government Grants	136	989,567	268,001	38,000		114,042	1,409,610	1,480,091	1,554,095
						Own Sources						20,000	20,000	0	49,542
						External Financing									
						Financing by Borrowing			112,769			0	112,769	0	0
	755				Social and Residential Services										
						Total Expenditures	10	58,683	5,000			30,000			
						Government Grants	10	58,683	2,000			30,000	93,683	103,033	107,383
						Own Sources			3,000			30,000	60,683	67,033	67,383
						External Financing							33,000	36,000	40,000
						Financing by Borrowing									
	75661	1040			Social Services-Viti										
						Total Expenditures	10	58,683	5,000			30,000			
						Government Grants	10	58,683	2,000			30,000	93,683	103,033	107,383
						Own Sources			3,000			30,000	60,683	67,033	67,383
						External Financing							33,000	36,000	40,000
						Financing by Borrowing									
	850				Culture Youth Sports										
						Total Expenditures	14	75,404	46,838			38,000			
						Government Grants	14	75,404	35,816			38,000	160,242	165,738	163,457
						Own Sources			11,022			38,000	111,220	116,716	112,435
						External Financing							49,022	49,022	51,022
						Financing by Borrowing									
	85033	0820			Cultural Services										
						Total Expenditures	14	75,404	46,838			38,000			
						Government Grants	14	75,404	35,816			38,000	160,242	165,738	163,457
						Own Sources			11,022			38,000	111,220	116,716	112,435
						External Financing							49,022	49,022	51,022
						Financing by Borrowing									
	920				Education and Science										
						Total Expenditures	825	5,042,659	313,185	60,800		110,000	5,526,644	5,579,297	5,583,717
						Government Grants	825	5,042,659	284,512	60,800		105,000	5,492,971	5,554,297	5,558,717
						Own Sources			28,673			5,000	33,673	25,000	25,000
						External Financing									
						Financing by Borrowing									
	92165	0980			Administration										
						Total Expenditures	17	77,762	23,083	60,800		0	0	0	0
						Government Grants	17	77,762	2,410	60,800		0	161,645	203,800	269,186
						Own Sources			20,673			0	140,972	203,800	264,186
						External Financing							20,673	0	5,000
						Financing by Borrowing									
	92850	0911			Preprimary education and kindergartens										
						Total Expenditures	22	119,635	18,927						
						Government Grants	22	119,635	10,927				138,562	103,562	104,162
						Own Sources			8,000				130,562	83,562	84,162
						External Financing							8,000	20,000	20,000
						Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93960	0912				Primary Education								3,891,431	3,925,903	3,899,069
						Total Expenditures	614	3,684,399	207,032					3,891,431	3,925,903	3,899,069
						Government Grants	614	3,684,399	207,032							
						Own Sources										
						External Financing										
						Financing by Borrowing										
	95160	0922				Secondary education								1,335,006	1,346,032	1,311,300
						Total Expenditures	172	1,160,863	64,143					1,330,006	1,341,032	1,311,300
						Government Grants	172	1,160,863	64,143					5,000	5,000	0
						Own Sources								0	0	0
						External Financing								0	0	0
						Financing by Borrowing								1,243,873	1,060,172	1,087,414
658			Partesh			Total Expenditures	145	875,000	200,000	40,000	5,000	123,873				
						Government Grants	145	875,000	195,711	40,000	5,000	65,590				
						Own Sources						58,283				
						External Financing								4,289	0	0
						Financing by Borrowing			4,289					348,268	201,173	227,235
	160			Mayor Office		Total Expenditures	15	125,125	80,350	23,948	5,000	113,845				
						Government Grants	15	125,125	80,350	23,948	5,000	55,562				
						Own Sources						58,283				
						External Financing								0	0	0
						Financing by Borrowing								348,268	201,173	227,235
	16034	0111			Office of Mayor	Total Expenditures	15	125,125	80,350	23,948	5,000	113,845				
						Government Grants	15	125,125	80,350	23,948	5,000	55,562				
						Own Sources						58,283				
						External Financing								0	0	0
						Financing by Borrowing								348,268	201,173	227,235
			163		Administration	Total Expenditures	11	57,231	15,000					54,015	44,015	44,015
						Government Grants	11	57,231	15,000					54,015	44,015	44,015
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16334	0133			Administration	Total Expenditures	9	39,015	15,000					9,134	9,134	9,134
						Government Grants	9	39,015	15,000					9,134	9,134	9,134
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16494	0133			Communication	Total Expenditures	1	9,134						9,134	9,134	9,134
						Government Grants	1	9,134						9,134	9,134	9,134
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16534	0412			Gender Affairs	Total Expenditures	1	9,082						9,082	13,371	9,082
						Government Grants	1	9,082						9,082	13,371	9,082
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	36,710						36,710	42,497	42,497
						Government Grants	0	36,710						36,710	42,497	42,497
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16934	0111				Office of Municipal Assembly	Total Expenditures	0	36,710					36,710	42,497	42,497
							Government Grants	0	36,710					36,710	42,497	42,497
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175					Budget and Finance	Total Expenditures	6	36,927	15,000				51,927	41,927	41,927
							Government Grants	6	36,927	15,000				51,927	41,927	41,927
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17534	0112				Budgeting	Total Expenditures	6	36,927	15,000				51,927	41,927	41,927
							Government Grants	6	36,927	15,000				51,927	41,927	41,927
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180					Public Services Civil Protection	Total Expenditures	10	45,517	30,711	12,000			88,228	63,517	63,517
							Government Grants	10	45,517	30,711	12,000			88,228	63,517	63,517
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18194	0451				Public Infrastructure	Total Expenditures	10	45,517	30,711	12,000			88,228	63,517	63,517
							Government Grants	10	45,517	30,711	12,000			88,228	63,517	63,517
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Community	Total Expenditures	1	9,117					9,117	9,117	9,117
							Government Grants	1	9,117					9,117	9,117	9,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19670	1090				LCO	Total Expenditures	1	9,117					9,117	9,117	9,117
							Government Grants	1	9,117					9,117	9,117	9,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rural Development	Total Expenditures	5	22,070					22,070	22,070	22,070
							Government Grants	5	22,070					22,070	22,070	22,070
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47034	0421				Agriculture	Total Expenditures	5	22,070					22,070	22,070	22,070
							Government Grants	5	22,070					22,070	22,070	22,070
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environment	Total Expenditures	7	33,270					33,270	33,270	33,270
							Government Grants	7	33,270					33,270	33,270	33,270
							Own Sources									
							External Financing									
							Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	66675	0620				Environmental Planning and Inspection								33,270	33,270	33,270	
						Total Expenditures	7	33,270						33,270	33,270	33,270	
						Government Grants	7	33,270									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	730					Health and Social Welfare								57,899	56,291	59,105	
						Total Expenditures	8	45,000	8,847	4,052				53,610	56,291	59,105	
						Government Grants	8	45,000	4,558	4,052							
						Own Sources											
						External Financing											
						Financing by Borrowing											
	75000	0721				Health primary care services								4,289			
						Total Expenditures	8	45,000	8,847	4,052				57,899	56,291	59,105	
						Government Grants	8	45,000	4,558	4,052				53,610	56,291	59,105	
						Own Sources											
						External Financing											
						Financing by Borrowing											
	850					Culture Youth Sports								4,289			
						Total Expenditures	4	24,457						24,457	24,457	24,457	
						Government Grants	4	24,457									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	85034	0820				Cultural Services								15,323	15,323	15,323	
						Total Expenditures	3	15,323						15,323	15,323	15,323	
						Government Grants	3	15,323									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	85074	0810				Youth Support								9,134	9,134	9,134	
						Total Expenditures	1	9,134						9,134	9,134	9,134	
						Government Grants	1	9,134									
						Own Sources											
						External Financing											
						Financing by Borrowing											
	920					Education and Science								499,696	499,333	501,988	
						Total Expenditures	78	439,576	50,092					499,696	499,333	501,988	
						Government Grants	78	439,576	50,092								
						Own Sources								0	0	0	
						External Financing											
						Financing by Borrowing											
	93990	0912				Primary Education								10,028			
						Total Expenditures	52	266,576	25,046					301,650	301,287	303,942	
						Government Grants	52	266,576	25,046					301,650	301,287	303,942	
						Own Sources								0	0	0	
						External Financing											
						Financing by Borrowing											
	95190	0922				Secondary education								0	0	0	
						Total Expenditures	26	173,000	25,046					198,046	198,046	198,046	
						Government Grants	26	173,000	25,046								
						Own Sources											
						External Financing											
						Financing by Borrowing											
	659				Hani i Elezit									2,915,921	2,625,529	2,717,700	
						Total Expenditures	224	1,493,148	263,236	54,400	61,104	1,044,033					
						Government Grants	224	1,493,148	223,117	54,400		829,890					
						Own Sources			15,350		61,104	212,675					
						External Financing								289,129	299,099	309,069	
						Financing by Borrowing			24,769			1,468					
														26,237	0	0	

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	160					Mayor Office												
							Total Expenditures	8	63,123	23,000					122,123	122,123	122,123	
							Government Grants	8	63,123	23,000					86,123	86,123	86,123	
							Own Sources								36,000	36,000	36,000	
							External Financing											
							Financing by Borrowing											
	16035	0111				Office of Mayor												
							Total Expenditures	8	63,123	23,000					122,123	122,123	122,123	
							Government Grants	8	63,123	23,000					86,123	86,123	86,123	
							Own Sources								36,000	36,000	36,000	
							External Financing											
							Financing by Borrowing											
	163					Administration												
							Total Expenditures	17	97,476	41,000	32,600					171,076	171,076	171,076
							Government Grants	17	97,476	36,000	32,600					166,076	166,076	166,076
							Own Sources			5,000					5,000	5,000	5,000	
							External Financing											
							Financing by Borrowing											
	16335	0133				Administration												
							Total Expenditures	17	97,476	41,000	32,600					171,076	171,076	171,076
							Government Grants	17	97,476	36,000	32,600					166,076	166,076	166,076
							Own Sources			5,000					5,000	5,000	5,000	
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly												
							Total Expenditures	0	57,521	5,000						62,521	62,521	62,521
							Government Grants	0	57,521	5,000						62,521	62,521	62,521
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16935	0111				Office of Municipal Assembly												
							Total Expenditures	0	57,521	5,000						62,521	62,521	62,521
							Government Grants	0	57,521	5,000						62,521	62,521	62,521
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance												
							Total Expenditures	9	57,897	3,000						60,897	60,897	60,897
							Government Grants	9	57,897	3,000						60,897	60,897	60,897
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17535	0112				Budgeting												
							Total Expenditures	9	57,897	3,000						60,897	60,897	60,897
							Government Grants	9	57,897	3,000						60,897	60,897	60,897
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protective												
							Total Expenditures	9	58,901	40,000						193,901	118,901	98,901
							Government Grants	9	58,901	35,000						143,901	93,901	93,901
							Own Sources			5,000						50,000	25,000	5,000
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Community												
							Total Expenditures	1	7,225	500						0	0	0
							Government Grants	1	7,225	500						7,725	7,725	7,725
							Own Sources									7,725	7,725	7,725
							External Financing											
							Financing by Borrowing											

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff h	Wages and Salaries i	Goods and Services j	Expenditures Utilities k	Subsidies and Transfers l	Capital Expenditures m	Total 2019 o	Total 2020 p	Total 2021 q	
a	b	c	d	e	f	g										
	19675	1090			LCO	Total Expenditures	1	7,225	500				7,725	7,725	7,725	
						Government Grants	1	7,225	500				7,725	7,725	7,725	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470			Agriculture Forestry and Rura		Total Expenditures	6	33,183	3,800		10,104		47,087	47,087	54,553	
						Government Grants	6	33,183	3,800		10,104		36,983	36,983	36,983	
						Own Sources					10,104		10,104	10,104	17,570	
	47115	0422		Forestry and Forests Insp	H ElezitG Jank	Total Expenditures	6	33,183	3,800		10,104		47,087	47,087	54,553	
						Government Grants	6	33,183	3,800		10,104		36,983	36,983	36,983	
						Own Sources					10,104		10,104	10,104	17,570	
	480			Economic Development		Total Expenditures	3	21,196	2,000				23,196	23,196	23,196	
						Government Grants	3	21,196	2,000				23,196	23,196	23,196	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48035	0411		Economic Development Planning		Total Expenditures	3	21,196	2,000				23,196	23,196	23,196	
						Government Grants	3	21,196	2,000				23,196	23,196	23,196	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	9	60,775	8,000			646,565	715,340	542,416	772,121	
						Government Grants	9	60,775	8,000			493,890	562,665	404,771	556,972	
						Own Sources						152,675	152,675	137,645	215,149	
						External Financing						0	0	0	0	
						Financing by Borrowing										
	66480	0620		Construction Related Inspect	H ElezitG J	Total Expenditures	9	60,775	8,000			646,565	715,340	542,416	772,121	
						Government Grants	9	60,775	8,000			493,890	562,665	404,771	556,972	
						Own Sources						152,675	152,675	137,645	215,149	
						External Financing						0	0	0	0	
						Financing by Borrowing										
	730			Health and Social Welfare		Total Expenditures	34	230,541	79,336	8,000		66,000	383,877	385,080	345,080	
						Government Grants	34	230,541	51,769	8,000		51,000	341,310	315,080	330,080	
						Own Sources			5,000			15,000	20,000	70,000	15,000	
						External Financing						0	0	0	0	
						Financing by Borrowing										
	73044	0760		Administration		Total Expenditures	2	15,730	834				22,567	0	0	0
						Government Grants	2	15,730	834				16,564	16,564	16,564	16,564
						Own Sources							16,564	16,564	16,564	16,564
						External Financing										
						Financing by Borrowing										
	75050	0721		Health primary care services		Total Expenditures	32	214,811	78,502	8,000		66,000	367,313	368,516	328,516	
						Government Grants	32	214,811	50,935	8,000		51,000	324,746	298,516	313,516	
						Own Sources			5,000			15,000	20,000	70,000	15,000	
						External Financing						0	22,567	0	0	
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
				755		Social and Residential Service	Total Expenditures	3	18,707	3,000	1,000			22,707	22,707	22,707
							Government Grants	3	18,707	2,800	1,000			22,507	22,507	22,507
							Own Sources			200				200	200	200
				75671 1040		Social Services-Han i Elezit	Total Expenditures	3	18,707	3,000	1,000			22,707	22,707	22,707
							Government Grants	3	18,707	2,800	1,000			22,507	22,507	22,507
							Own Sources			200				200	200	200
				920		Education and Science	Total Expenditures	125	786,603	54,600	12,800	15,000	236,468	1,105,471	1,061,800	976,800
							Government Grants	125	786,603	52,248	12,800		235,000	1,086,651	1,046,650	961,650
							Own Sources			150		15,000	0	15,150	15,150	15,150
				92175 0980		Administration	External Financing						1,468	3,670	0	0
							Financing by Borrowing			2,202				303,350	263,350	178,350
				94020 0912		Primary Education	Total Expenditures	5	34,350	19,000		15,000	235,000	288,350	248,350	163,350
							Government Grants	5	34,350	19,000			235,000	15,000	15,000	15,000
				95220 0922		Secondary education	Own Sources						0	0	0	0
							External Financing						1,468	641,212	637,541	637,541
				660	Kllokot		Financing by Borrowing						0	637,542	637,541	637,541
							Total Expenditures	98	602,544	27,200	10,000			0	0	0
							Government Grants	98	602,544	24,998	10,000			0	0	0
							Own Sources						0	0	0	0
							External Financing						0	0	0	0
							Financing by Borrowing			2,202			1,468	3,670	0	0
				160		Mayor Office	Total Expenditures	22	149,709	8,400	2,800			160,909	160,909	160,909
							Government Grants	22	149,709	8,250	2,800			160,759	160,759	160,759
							Own Sources			150				150	150	150
							External Financing									
							Financing by Borrowing									
				16036 0111		Office of Mayor	Total Expenditures	7	49,201	48,030		6,644	307,888	411,763	229,452	262,365
							Government Grants	7	49,201	48,030		5,000	195,028	297,259	110,402	138,823
							Own Sources				1,644	112,860	114,504	119,050	123,542	
							External Financing					0	0	0	0	
							Financing by Borrowing					0	0	0	0	
				163		Administration and Personnel	Total Expenditures	21	123,800	13,538	32,866			170,204	165,704	158,334
							Government Grants	21	123,800	13,538	25,820			163,158	158,658	151,288
							Own Sources				7,046		7,046	7,046	7,046	
							External Financing									
							Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	16336	0133				Administration	Total Expenditures	21	123,800	13,538	32,866			170,204	165,704	158,334	
							Government Grants	21	123,800	13,538	25,820			163,158	158,658	151,288	
							Own Sources				7,046			7,046	7,046	7,046	
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	2	8,582						8,582	8,582	8,582
							Government Grants	2	8,582					8,582	8,582	8,582	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16880	0133				Procurement	Total Expenditures	2	8,582						8,582	8,582	8,582
							Government Grants	2	8,582					8,582	8,582	8,582	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		55,308	4,500					59,808	62,308	62,308
							Government Grants		55,308	4,500				59,808	62,308	62,308	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16936	0111				Office of Municipal Assembly	Total Expenditures		55,308	4,500					59,808	62,308	62,308
							Government Grants		55,308	4,500				59,808	62,308	62,308	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finances	Total Expenditures	7	24,782	10,100					34,882	35,855	35,882
							Government Grants	7	24,782	8,100				32,882	33,882	33,882	
							Own Sources			2,000				2,000	1,973	2,000	
							External Financing										
							Financing by Borrowing										
	17536	0112				Budgeting	Total Expenditures	7	24,782	10,100					34,882	35,855	35,882
							Government Grants	7	24,782	8,100				32,882	33,882	33,882	
							Own Sources			2,000				2,000	1,973	2,000	
							External Financing										
							Financing by Borrowing										
	180					Public Services, Civil Protecti	Total Expenditures	6	13,465						13,465	16,465	16,465
							Government Grants	6	13,465					13,465	16,465	16,465	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communit	Total Expenditures	1	7,223						7,223	7,223	7,223
							Government Grants	1	7,223					7,223	7,223	7,223	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture, Forestry and Rura	Total Expenditures	2	9,154	9,000					18,154	18,154	18,154
							Government Grants	2	9,154	4,500				13,654	13,654	13,654	
							Own Sources			4,500				4,500	4,500	4,500	
							External Financing										
							Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47036	0421			Agriculture	Total Expenditures	2	9,154	9,000					18,154	18,154	18,154
						Government Grants	2	9,154	4,500					13,654	13,654	13,654
						Own Sources			4,500				4,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
	650				Spatial and Regulatory Planni	Total Expenditures	2	10,646	3,000					13,646	13,646	13,646
						Government Grants	2	10,646						10,646	10,646	10,646
						Own Sources			3,000				3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
	65180	0610			Cadastre Services	Total Expenditures	2	10,646	3,000					13,646	13,646	13,646
						Government Grants	2	10,646						10,646	10,646	10,646
						Own Sources			3,000				3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	3	10,064						10,064	11,064	11,064
						Government Grants	3	10,064						10,064	11,064	11,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66685	0620			Environmental Planning and Inspection	Total Expenditures	3	10,064						10,064	11,064	11,064
						Government Grants	3	10,064						10,064	11,064	11,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	15	78,548	15,634	8,134				102,316	92,516	96,542
						Government Grants	15	78,548	9,500	8,134				96,182	92,516	96,542
						Own Sources										
						External Financing										
						Financing by Borrowing			6,134							
	73045	0760			Administration	Total Expenditures	3	19,502						6,134		
						Government Grants	3	19,502						19,502	12,002	12,002
						Own Sources								19,502	12,002	12,002
						External Financing										
						Financing by Borrowing										
	75100	0721			Health primary care services	Total Expenditures	12	59,046	15,634	8,134				82,814	80,514	84,540
						Government Grants	12	59,046	9,500	8,134				76,680	80,514	84,540
						Own Sources										
						External Financing										
						Financing by Borrowing			6,134							
	850				Spatial and Regulatory Planni	Total Expenditures	2	9,196						6,134		
						Government Grants	2	9,196						9,196	9,196	9,196
						Own Sources								9,196	9,196	9,196
						External Financing										
						Financing by Borrowing										
	85036	0820			Cultural Services	Total Expenditures	2	9,196						9,196	9,196	9,196
						Government Grants	2	9,196						9,196	9,196	9,196
						Own Sources										
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q		
	920					Education and Science	Total Expenditures	56	340,031	24,159	4,000		14,319	382,509	374,630	376,767		
							Government Grants	56	340,031	24,159	4,000		14,319	382,509	374,630	376,767		
							Own Sources					0	0	0	0	0		
							External Financing					0	0	0	0	0		
							Financing by Borrowing					0	9,369	9,369	9,369	9,369		
	92180	0980				Administration	Total Expenditures	2	9,369					9,369	9,369	9,369	9,369	
							Government Grants	2	9,369					9,369	9,369	9,369	9,369	
							Own Sources					0	0	0	0	0	0	
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	94050	0912				Primary education	Total Expenditures	38	203,303	10,603	2,000		14,319	230,225	220,224	220,224	220,224	
							Government Grants	38	203,303	10,603	2,000		14,319	230,225	220,224	220,224	220,224	
							Own Sources					0	0	0	0	0	0	
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	95250	0922				Secondary education	Total Expenditures	13	95,754	9,556	2,000			107,310	110,531	112,668	112,668	112,668
							Government Grants	13	95,754	9,556	2,000			107,310	110,531	112,668	112,668	112,668
							Own Sources					0	0	0	0	0	0	
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
661				Ranillug			Total Expenditures	189	1,040,966	228,612	30,000	40,000	486,170	1,825,748	1,629,384	1,686,376		
							Government Grants	189	1,040,966	174,080	25,000	20,000	435,072	1,695,118	1,503,847	1,556,655		
							Own Sources			45,254	5,000	20,000	51,098	121,352	125,537	129,721		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	9,278	0	0	0	0	
	160				Mayor Office		Total Expenditures	9	75,000	191,334		40,000	297,774	604,108	408,236	456,133		
							Government Grants	9	75,000	164,080		20,000	246,676	505,756	305,699	349,412		
							Own Sources			27,254		20,000	51,098	98,352	102,537	106,721		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	16037	0111				Office of Mayor	Total Expenditures	9	75,000	191,334		40,000	297,774	604,108	408,236	456,133		
							Government Grants	9	75,000	164,080		20,000	246,676	505,756	305,699	349,412		
							Own Sources			27,254		20,000	51,098	98,352	102,537	106,721		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	163					Administration and Personnel	Total Expenditures	17	104,046		8,000			112,046	112,046	112,046		
							Government Grants	17	104,046					104,046	104,046	104,046		
							Own Sources			8,000				8,000	8,000	8,000		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	16337	0133				Administration	Total Expenditures	14	86,790		2,000			88,790	88,790	88,790		
							Government Grants	14	86,790					86,790	86,790	86,790		
							Own Sources			2,000				2,000	2,000	2,000		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	
	16497	0133				Communication	Total Expenditures	2	11,394		1,500			12,894	12,894	12,894		
							Government Grants	2	11,394					11,394	11,394	11,394		
							Own Sources			1,500				1,500	1,500	1,500		
							External Financing					0	0	0	0	0	0	
							Financing by Borrowing					0	0	0	0	0	0	

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Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16537	0412				Gender issues								10,362	10,362	10,362
							Total Expenditures	1	5,862	4,500				5,862	5,862	5,862
							Government Grants	1	5,862					4,500	4,500	4,500
							Own Sources			4,500						
							External Financing									
							Financing by Borrowing									
	169					Office of Municipal Assembly								59,689	59,689	59,689
							Total Expenditures	0	57,689	2,000				57,689	57,689	57,689
							Government Grants	0	57,689					2,000	2,000	2,000
							Own Sources			2,000						
							External Financing									
							Financing by Borrowing									
	16937	0111				Office of Municipal Assembly								59,689	59,689	59,689
							Total Expenditures	0	57,689	2,000				57,689	57,689	57,689
							Government Grants	0	57,689					2,000	2,000	2,000
							Own Sources			2,000						
							External Financing									
							Financing by Borrowing									
	175					Budget and Finances								70,479	70,479	70,479
							Total Expenditures	10	68,479	2,000				68,479	68,479	68,479
							Government Grants	10	68,479					2,000	2,000	2,000
							Own Sources			2,000						
							External Financing									
							Financing by Borrowing									
	17537	0112				Budgeting								64,177	64,177	64,177
							Total Expenditures	9	62,177	2,000				62,177	62,177	62,177
							Government Grants	9	62,177					2,000	2,000	2,000
							Own Sources			2,000						
							External Financing									
							Financing by Borrowing									
	17577	0112				Property Tax Administration and Collection								6,302	6,302	6,302
							Total Expenditures	1	6,302					6,302	6,302	6,302
							Government Grants	1	6,302							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180					Public Services, Civil Protection								82,895	82,895	82,895
							Total Expenditures	8	50,895	2,000	30,000			75,895	75,895	75,895
							Government Grants	8	50,895		25,000			7,000	7,000	7,000
							Own Sources			2,000	5,000					
							External Financing									
							Financing by Borrowing									
	18197	0451				Public Infrastructure								82,895	82,895	82,895
							Total Expenditures	8	50,895	2,000	30,000			75,895	75,895	75,895
							Government Grants	8	50,895		25,000			7,000	7,000	7,000
							Own Sources			2,000	5,000					
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Community								19,455	19,455	19,455
							Total Expenditures	3	19,455					19,455	19,455	19,455
							Government Grants	3	19,455							
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture, Forestry and Rural								37,554	37,554	37,554
							Total Expenditures	6	35,554	2,000				35,554	35,554	35,554
							Government Grants	6	35,554					2,000	2,000	2,000
							Own Sources			2,000						
							External Financing									
							Financing by Borrowing									

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code Code	Prog Code	Subp. Funct. Code	Municipality Code	Program Code	Subprogram Code	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2019	Total 2020	Total 2021	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47037	0421				Agriculture								37,554	37,554	37,554
						Total Expenditures	6	35,554	2,000					35,554	35,554	35,554
						Government Grants	6	35,554						2,000	2,000	2,000
						Own Sources			2,000							
						External Financing										
						Financing by Borrowing										
	650					Spatial and Regulatory Planning								45,850	45,850	45,850
						Total Expenditures	6	43,850	2,000					43,850	43,850	43,850
						Government Grants	6	43,850						2,000	2,000	2,000
						Own Sources			2,000							
						External Financing										
						Financing by Borrowing										
	65185	0610				Cadastre Services								45,850	45,850	45,850
						Total Expenditures	6	43,850	2,000					43,850	43,850	43,850
						Government Grants	6	43,850						2,000	2,000	2,000
						Own Sources			2,000							
						External Financing										
						Financing by Borrowing										
	730					Health and Social Welfare								176,540	173,061	179,150
						Total Expenditures	30	167,262	9,278					167,262	173,061	179,150
						Government Grants	30	167,262								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75150	0721				Health primary care services								9,278		
						Total Expenditures	30	167,262	9,278					176,540	173,061	179,150
						Government Grants	30	167,262						167,262	173,061	179,150
						Own Sources										
						External Financing										
						Financing by Borrowing										
	755					Social and Residential Services								9,278		
						Total Expenditures	4	25,321						25,321	25,321	25,321
						Government Grants	4	25,321						25,321	25,321	25,321
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75681	1040				Social Services-Ranillug								25,321	25,321	25,321
						Total Expenditures	4	25,321						25,321	25,321	25,321
						Government Grants	4	25,321								
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920					Education and Science								591,811	594,798	597,804
						Total Expenditures	96	393,415	10,000					188,396		
						Government Grants	96	393,415	10,000					591,811	594,798	597,804
						Own Sources								0	0	0
						External Financing										
						Financing by Borrowing										
	92185	0980				Administration								0	0	0
						Total Expenditures	4	25,810						25,810	25,810	25,810
						Government Grants	4	25,810						25,810	25,810	25,810
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92970	0911				Preprimary education and kindergartens								41,042		
						Total Expenditures	14	56,740	4,000					101,782	63,727	66,733
						Government Grants	14	56,740	4,000					101,782	63,727	66,733
						Own Sources								0	0	0
						External Financing										
						Financing by Borrowing										

Kosovo Budget for Year 2019 - Municipal

Table 4.1 Annual appropriation budget plan for year 2019

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2019	Total 2020	Total 2021
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94080	0912				Primary education	Total Expenditures	55	212,546	3,000			137,354	352,900	403,942	215,546
							Government Grants	55	212,546	3,000			137,354	352,900	403,942	215,546
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
	95280	0922				Secondary education	Total Expenditures	23	98,319	3,000			10,000	111,319	101,319	289,715
							Government Grants	23	98,319	3,000			10,000	111,319	101,319	289,715
							Own Sources					0	0	0	0	0
							External Financing					0	0	0	0	0
							Financing by Borrowing					0	0	0	0	0
Total expenditures for 38 Municipalities							Total Expenditures	44,203	272,128,520	70,993,868	11,233,147	12,381,347	164,917,972	531,654,853	544,006,234	563,528,047
							Government Grants	44,203	269,822,051	50,559,977	10,277,564	3,731,311	105,464,940	439,855,843	454,006,234	470,528,047
							Own Sources	0	2,306,469	15,845,665	955,583	8,650,036	59,242,248	87,000,000	90,000,000	93,000,000
							External Financing	0	0	0	0	0	0	0	0	0
							Financing by Borrowing	0	0	4,588,226	0	0	210,784	4,799,010	0	0



Schedule 4.2 Financing of Municipal Capital Investments 2019-2021

Municipalitie	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Foreign	Total	Estimates for	Estimates for	Total	Foreign
Programme/Sub-Program				2019	2019	Loans	2019	2020	2021	2019-2021	Financing

611000 - Glogovc/Glogovac															
611163 - Administration and Personnel															
16301 - Administration - Glogovc/Glogovac															
0133	611163-1933594	47889	Business Administration Building	20,000	0	0	20,000	40,000	20,000	80,000	0				
0133	611163-1933616	47907	Other furniture on a thousand different	1,500	0	0	1,500	8,700	5,000	15,200	0				
0133	611163-1933621	49095	Hardware equipment over a thousand different	7,500	0	0	7,500	0	8,000	15,500	0				
0133	611163-1933623	47913	Other equipment on a thousand different	18,000	0	0	18,000	2,300	7,000	27,300	0				
0133	611163-1933629	47919	Official car	30,000	0	0	30,000	0	10,000	40,000	0				
	Total - Administration - Glogovc/Glogovac				77,000	0	0	77,000	51,000	50,000	178,000				
	Total - Administration and Personnel				77,000	0	0	77,000	51,000	50,000	178,000				
611180 - Public Services, Civil Protection, Emergency															
18001 - Road Infrastructure - Glogovc/Glogovac															
0451	611180-1626081	47624	Construction of FRS in Komoran	10,906	0	0	10,906	15,000	20,000	45,906	0				
0451	611180-1830802	47634	Market Maintenance	15,000	0	0	15,000	20,000	15,000	50,000	0				
0451	611180-1933456	47781	Maintenance and renovation of asphalt roads	16,000	0	0	16,000	30,000	30,000	76,000	0				
0451	611180-1933471	47788	Park maintenance and greening of the city	0	24,000	0	24,000	25,000	25,000	74,000	0				
0451	611180-1933476	47792	Maintenance and renovation of Vertical and Horizontal Road marking	12,500	0	0	12,500	12,500	42,000	67,000	0				
0451	611180-1933503	47809	Maintenance and Renovation of Cemetery in the Municipality of Drenas	50,000	0	0	50,000	30,000	20,000	100,000	0				
0451	611180-1933507	47812	Maintenance of fecal and atmospheric sewerage and septic tanks	34,594	5,406	0	40,000	50,000	20,000	110,000	0				
0451	611180-1933513	47818	Maintenance of the streets of the fourth order with grit	0	16,000	0	16,000	20,000	20,000	56,000	0				
0451	611180-1933515	47819	Maintenance of Public Lighting	0	30,000	0	30,000	27,000	20,000	77,000	0				
0451	611180-1933531	47833	Maintenance of cameras in the city of Drenas	5,000	0	0	5,000	5,000	5,000	15,000	0				
0451	611180-1933551	47848	Maintenance and renovation	15,000	0	0	15,000	5,000	10,000	30,000	0				
0451	611180-1933579	47875	Maintenance of sidewalks and parking lots	0	15,000	0	15,000	15,000	15,000	45,000	0				
0451	611180-1933583	47879	Adjusting the garments for the tools of the Armed Forces	36,000	0	0	36,000	0	0	36,000	0				



0451	611180-1933585	47881	Co-financing projects	0	3,000	0	3,000	3,000	3,000	9,000	0
0451	611180-1933588	47884	Renovation and maintenance of the building in Gllobar	5,000	0	0	5,000	5,000	5,000	15,000	0
			Total - Road Infrastructure - Gllogovc/Glogovac	200,000	93,406	0	293,406	262,500	250,000	805,906	0
18161 - Public Infrastructure - Gllogovc/Glogovac											
0451	611180-1934032	48254	Arrangement of Drenica and Verbica river beds	350,000	0	0	350,000	500,000	200,000	1,050,000	0
0451	611180-1934467	48613	Construction of wastewater collection collector in the Commune	200,000	280,000	0	480,000	800,000	1,000,000	2,280,000	0
0451	611180-1934477	48617	Regulation of pavement infrastructure and public lighting Municipality of D	100,000	50,000	0	150,000	283,291	500,000	933,291	0
0451	611180-1934487	48626	Construction of Infrastructure (Asphalting and Quarrying) Drenas I, II, III and IV	100,000	40,000	0	140,000	50,000	50,000	240,000	0
0451	611180-1934490	48628	Infrastructure in Komoran I, II, III and IV	100,000	50,000	0	150,000	50,000	50,000	250,000	0
0451	611180-1934493	48631	Construction of Bridges and Tombs	80,000	30,000	0	110,000	40,000	20,000	170,000	0
0451	611180-1934494	48632	Asphalting of the road in the village Gllanaselle Godanc	50,000	0	0	50,000	30,000	60,000	140,000	0
0451	611180-1934495	48633	Asphalting of Terstenik Street I and II	50,683	30,000	0	80,683	50,000	60,000	190,683	0
0451	611180-1934497	48635	Asphalting of the road in the village of Poklek i Vjeter, Poklek i Ri, Vasilev	50,000	0	0	50,000	30,000	50,000	130,000	0
0451	611180-1934498	48636	Infrastructure in Abri e Eperme, Terdevc	60,000	0	0	60,000	100,000	120,000	280,000	0
0451	611180-1934501	48638	Asphalting the road in Dobroshec village, Qikatov e Vjeter	60,000	0	0	60,000	50,000	100,000	210,000	0
0451	611180-1934503	48640	Asphalting the road in Baice, Krajkove, Damanek	30,000	30,000	0	60,000	70,000	50,000	180,000	0
0451	611180-1934505	48641	Infrastructure construction in the village of Nekoc, Kishnarek	80,000	0	0	80,000	30,000	50,000	160,000	0
0451	611180-1934507	48643	Asphalting of the road in Gradic and Likoshan village	30,000	20,000	0	50,000	80,000	200,000	330,000	0
0451	611180-1934511	48646	Asphalting of the road in the village of Arllat, Negroc, Gjergjice and Bytyq	30,000	30,000	0	60,000	50,000	30,000	140,000	0
0451	611180-1934514	48648	Asphalting the road in the village Sankoc, Fushdice e Eperme and Ulet	40,000	0	0	40,000	36,709	10,000	86,709	0
0451	611180-1934516	48650	Asphalting of the road in the village of Terdec-Vuqak	40,000	0	0	40,000	40,000	50,000	130,000	0
0451	611180-1934519	48653	The asphalting of the streets of Shtutic Verboc and Polluzhe	60,000	0	0	60,000	50,000	50,000	160,000	0
0451	611180-1934522	48656	The asphalting of the road to Llapushnik Poterk-Vukovc	80,000	0	0	80,000	50,000	35,000	165,000	0
0451	611180-1934525	48658	Asfall.fshatin Zabel of Ulet and Eperm, Korrotic of Ulet and Eperm	30,000	30,000	0	60,000	50,000	0	110,000	0
0451	611180-1934528	48661	Construction of water supply capacity in Drenas	50,000	0	0	50,000	100,000	100,000	250,000	0
0451	611180-1934559	48681	Construction of poor houses	30,000	0	0	30,000	30,000	50,000	110,000	0
0451	611180-1934560	48682	Co-financing projects with external donors	20,000	20,000	0	40,000	50,000	20,000	110,000	0
0451	611180-1934563	48685	Supervision of capital projects in MA Drenas	20,000	0	0	20,000	50,000	20,000	90,000	0
0451	611180-1934567	48688	Drafting implementing projects for the needs of the Municipality	20,000	0	0	20,000	40,000	50,000	110,000	0
0451	611180-1934569	48689	Regulation of Inert Waste Disposal	20,000	0	0	20,000	20,000	0	40,000	0
0451	611180-1934570	48690	Settling down and covering them	10,000	0	0	10,000	10,000	0	20,000	0
0451	611180-1934571	48691	The opening of Drainage Channels along the roads in the Commune	20,000	0	0	20,000	20,000	0	40,000	0



0451	611180-1934574	48693	Sewerage and Atmospheric Drainage Drenas I, II, III and IV	50,000	30,000	0	80,000	118,174	100,000	298,174	0
0451	611180-1934576	48694	Sewerage Comoros I, II, III and IV	38,219	1,781	0	40,000	40,000	0	80,000	0
0451	611180-1934588	48703	Sewerage of wastewater Arllat, Negrovci and Gjergjica	20,000	0	0	20,000	20,000	0	40,000	0
0451	611180-1934590	48705	Sewerage Sankoc Fushtic Eperme and Ulet	30,000	0	0	30,000	30,000	0	60,000	0
0451	611180-1934591	48706	Sewerage sewerage Terstenik I and II	80,000	0	0	80,000	50,000	20,000	150,000	0
0451	611180-1934592	48707	Sewerage Korrotic e Ulet, Upper Poklek, New and Old	50,000	0	0	50,000	50,000	0	100,000	0
0451	611180-1934593	48708	Wastewater Drainage Dobroshec Old Qikateve	30,000	0	0	30,000	30,000	0	60,000	0
0451	611180-1934594	48709	Sewerage in the Abri Eperme Terdec village	50,000	0	0	50,000	50,000	20,000	120,000	0
0451	611180-1934595	48710	Sewerage in the village of Gilanaselle and Godanc	30,000	0	0	30,000	20,000	0	50,000	0
0451	611180-1934596	48711	Sewerage in the Gradica village, Likoshan	40,000	0	0	40,000	20,000	50,000	110,000	0
0451	611180-1934597	48712	Wastewater sewerage in the village of Llapushnik, Poterk and Vukovci	40,000	0	0	40,000	10,000	10,000	60,000	0
0451	611180-1934598	48713	Sewerage in the village of Nekoc, Kishnarek	40,000	0	0	40,000	20,000	20,700	80,700	0
0451	611180-1934599	48714	Kanalizacija kanalizacije u selu - tutica, Verboc	40,000	0	0	40,000	20,000	61,300	121,300	0
0451	611180-1934600	48715	Sewerage of Wastewater Baice, Krajkove, Damaneck	40,000	0	0	40,000	60,000	60,203	160,203	0
			Total - Public Infrastructure - Glogovc/Glogovac	2,388,902	641,781	0	3,030,683	3,298,174	3,267,203	9,596,060	0
			Total - Public Services, Civil Protection, Emergency	2,588,902	735,187	0	3,324,089	3,560,674	3,517,203	10,401,966	0

611650 - Cadastre and Geodesy

65005 - Cadastre Services - Glogovc/Glogovac

0610	611650-1933684	47967	Other equipment on a thousandth thousand	0	0	0	0	10,000	0	10,000	0
0610	611650-1933686	47969	expropriation	60,000	0	0	60,000	40,000	50,000	150,000	0
			Total - Cadastre Services - Glogovc/Glogovac	60,000	0	0	60,000	50,000	50,000	160,000	0
			Total - Cadastre and Geodesy	60,000	0	0	60,000	50,000	50,000	160,000	0

611660 - Urban Planning and Environment

66310 - Urban Planing and Inspection - Glogovc/Glogovac

0620	611660-1933402	47748	Compilation of Zones and Detailed Regulatory Plans	30,000	0	0	30,000	16,000	30,000	76,000	0
0620	611660-1933403	47749	Design a local plan for the air quality strategy	10,000	0	0	10,000	10,000	0	20,000	0
0620	611660-1933404	47750	Setting up information tables	2,000	0	0	2,000	10,000	2,000	14,000	0
0620	611660-1933405	47751	Tables for street names and lead numbers (inputs)	40,000	0	0	40,000	10,000	11,000	61,000	0
			Total - Urban Planing and Inspection - Glogovc/Glogovac	82,000	0	0	82,000	46,000	43,000	171,000	0
			Total - Urban Planning and Environment	82,000	0	0	82,000	46,000	43,000	171,000	0

611730 - Primary Health Care

73100 - Health Primary Care Services



0721	611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	0	0	0	0	50,000	100,000	150,000	0
0721	611730-1421523	89107	ambulances	13,162	36,838	0	50,000	28,175	50,484	128,659	0
0721	611730-1625731	43024	Inventarion of QKMF QMF and family ambulance	10,000	0	0	10,000	60,000	300,000	370,000	0
0721	611730-1626077	47622	The yard SWC Regulation (greenery Glogovac	5,000	0	0	5,000	0	60,000	65,000	0
0721	611730-1626078	47623	Glogovac SWC garage for vehicles	10,000	0	0	10,000	0	30,000	40,000	0
0721	611730-1728624	44725	Construction of PHC Komeran	100,000	0	0	100,000	200,000	160,000	460,000	0
0721	611730-1728626	44727	Installment of heating and solar lightening in CCFM	0	0	0	0	200,000	20,000	220,000	0
0721	611730-1830812	46042	Renovation AMF Nekoc	10,000	0	0	10,000	0	70,000	80,000	0
0721	611730-1933647	47936	Renovation of QMF Terstenik	20,000	0	0	20,000	0	26,000	46,000	0
0721	611730-1933669	47953	FMC Fence AMF	10,000	0	0	10,000	30,000	30,000	70,000	0
0721	611730-1933680	47963	Construction of a warehouse for fur burning furnace. with renovation kalldr	20,000	0	0	20,000	60,000	200,000	280,000	0
0721	611730-1935005	49011	Construction of QMF Baice	60,000	0	0	60,000	0	30,000	90,000	0
0721	611730-1935007	49013	Construction of AMF -Abri	60,000	0	0	60,000	0	60,000	120,000	0
Total - Health Primary Care Services				318,162	36,838	0	355,000	628,175	1,136,484	2,119,659	0
Total - Primary Health Care				318,162	36,838	0	355,000	628,175	1,136,484	2,119,659	0

611850 - Culture, Youth, Sports

85001 - Cultural Services - Gllogovc/Glogovac											
0820	611850-1933421	47762	Renovation and inventory of the Youth Center	0	30,000	0	30,000	0	50,000	80,000	0
0820	611850-1933422	47763	Building sports infrastructure	15,000	20,000	0	35,000	0	50,000	85,000	0
0820	611850-1933427	47768	Construction of archive and museum facility	0	0	0	0	0	50,000	50,000	0
0820	611850-1933452	47779	Construction of the Drenas City Stadium second phase	150,000	0	0	150,000	200,000	50,000	400,000	0
Total - Cultural Services - Gllogovc/Glogovac				165,000	50,000	0	215,000	200,000	200,000	615,000	0
Total - Culture, Youth, Sports				165,000	50,000	0	215,000	200,000	200,000	615,000	0

611920 - Education and Science

92005 - Administration - Gllogovc/Glogovac											
0980	611920-1830900	46083	Roof Renovation SHFMU "Bajram Curri" Nekoc	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1933689	47972	construction of storage tanks for schools	76,000	0	0	76,000	0	0	76,000	0
0980	611920-1933712	47992	Fencing for sports fields for schools	81,206	0	0	81,206	0	0	81,206	0
0980	611920-1933717	47997	Thermoisolation of the school facility Shfmu "Mehdi e Sylejman Bytyqi"	16,000	0	0	16,000	0	0	16,000	0
0980	611920-1933959	48204	Cubes concrete for schools	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1933965	48209	Construction of sanitary nodes (apples) Shfmu "Shaban Polluzha" Polluzha	0	10,000	0	10,000	0	0	10,000	0
0980	611920-1933972	48213	Renovation of School Sanitary Nodes	0	30,000	0	30,000	0	0	30,000	0



0980	611920-1934013	48240	Schoolyard fencing	6,189	108,811	0	115,000	0	0	115,000	0
0980	611920-1934601	48716	350 Kw SHFMU "Bajram Curri" Nekoc	6,000	0	0	6,000	0	0	6,000	0
0980	611920-1934602	48717	Installing Central Heating See "24 July" Plug	3,301	8,699	0	12,000	0	0	12,000	0
0980	611920-1934603	48718	Renovation of the floors of two primary schools	24,000	0	0	24,000	0	0	24,000	0
0980	611920-1934605	48719	Roof Insulation "Halil Bajraktari" Drenas II	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1934633	48738	Insulation of the basement Shfmu "Mehmet Gradica" Gradica	0	12,000	0	12,000	0	0	12,000	0
0980	611920-1934641	48746	Water Supply Sludge "Mehmet Gradica" Gradica	0	15,000	0	15,000	0	0	15,000	0
0980	611920-1934647	48752	Changing the roof at the "Tensenik Center Center" II	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1934650	48754	Yard Trail - Continued Shfmu "Gani Elshani" Krajkova	0	0	0	0	15,000	0	15,000	0
0980	611920-1934653	48755	Renovation of Kulm Sqm "Rexhep Gjeli" Likoshan	0	0	0	0	35,000	0	35,000	0
0980	611920-1934658	48758	Equipment of sports hall with inventory	0	0	0	0	30,000	0	30,000	0
0980	611920-1934661	48759	Reg. it's a bubble. before Snail with Cubes "Zenel Hajdini" Terstenik	0	0	0	0	12,000	0	12,000	0
0980	611920-1934663	48760	From the floor II on the annex to "Jacks Lladrovci" Gllanasell	0	0	0	0	50,000	0	50,000	0
0980	611920-1934664	48761	Thermal insulation in "Luigj Gurakuqi" Sankoc	0	0	0	0	30,000	0	30,000	0
0980	611920-1934667	48763	Building the 2nd floor of Tstenik II	0	0	0	0	157,486	0	157,486	0
0980	611920-1934669	48764	Renovation of obje.vjeter Shfmu Terstenik II	0	0	0	0	50,000	0	50,000	0
0980	611920-1934673	48767	About the "Abedin Bujupi" neighborhood of Mosque Arllat	0	0	0	0	20,000	0	20,000	0
0980	611920-1934675	48768	Then place the burner "Naim Frasherri" Gllobar	0	0	0	0	10,000	0	10,000	0
0980	611920-1934678	48769	reg.plat.per rresh.shfmu "Arif Shala" Korrotic e Poshtme	0	0	0	0	13,000	0	13,000	0
0980	611920-1934679	48770	Building II Shfmu "Shota Galica" Terdec	0	0	0	0	138,813	0	138,813	0
0980	611920-1934683	48773	Thermoisolation Shfmu "Gani Elshani" Krajkova	0	0	0	0	0	30,000	30,000	0
0980	611920-1934688	48776	Edited by "Naim Frasherri" Gllobar	0	0	0	0	0	150,000	150,000	0
0980	611920-1934690	48777	Ndert.sall.sport "Halil Bajraktari" Drenas III	0	0	0	0	0	200,000	200,000	0
0980	611920-1934691	48778	Drenas Municipality School Cabinets	0	0	0	0	0	220,000	220,000	0
0980	611920-1934705	48786	Replacement of school douches and windows	0	45,000	0	45,000	0	0	45,000	0
			Total - Administration - Gllogovc/Glogovac	262,696	229,510	0	492,206	561,299	600,000	1,653,505	0
			93000 - Primary Education - Gllogovc/Glogovac								
0912	611920-1934613	48725	Computer SHFMU "Bajram Curri" Nekoc	0	0	1,674	1,674	0	0	1,674	0
0912	611920-1934616	48727	Equipment Kumpj.makin Photocopy SHFMU "Hasan Prishtina" Llapushnik	0	0	1,596	1,596	0	0	1,596	0
0912	611920-1934619	48729	Equipment Computers Expansion Tools "Naim Frasherri" Gllobar	0	0	1,516	1,516	0	0	1,516	0
0912	611920-1934625	48732	Equipment Computers SFM "Rilindja" Dobroshec	0	0	1,515	1,515	0	0	1,515	0
			Total - Primary Education - Gllogovc/Glogovac	0	0	6,301	6,301	0	0	6,301	0



Total - Education and Science	262,696	229,510	6,301	498,507	561,299	600,000	1,659,806	0
Total - Glogovc/Glogovac	3,553,760	1,051,535	6,301	4,611,596	5,097,148	5,596,687	15,305,431	0

612000 - Fushë Kosovë/Kosovo Polje

612163 - Administration and Personnel										
16302 - Administration - Fushë Kosovë/Kosovo Polje										
0133 612163-1728572 44686 Purcahse of vehicle for administration	170,000	0	0	170,000	0	100,000	270,000	0		
0133 612163-1831122 46263 Purchase of computers	0	30,000	0	30,000	0	40,000	70,000	0		
0133 612163-1934632 48737 Renovation of local units	0	10,000	0	10,000	0	0	10,000	0		
0133 612163-1934637 48742 Maintenance of Informative Technology	10,000	0	0	10,000	10,000	10,000	30,000	0		
	Total - Administration - Fushë Kosovë/Kosovo Polje	180,000	40,000	0	220,000	10,000	150,000	380,000	0	
	Total - Administration and Personnel	180,000	40,000	0	220,000	10,000	150,000	380,000	0	
612175 - Budget and Finance										
17502 - Budgeting										
0112 612175-1728569 44683 Payment of court decisions compensation for parties in cases decided by c	0	160,000	0	160,000	260,660	470,717	891,377	0		
0112 612175-1728570 44684 Co-financing of different projects based on Municipality priorities	247,324	145,336	0	392,660	250,000	0	642,660	0		
	Total - Budgeting	247,324	305,336	0	552,660	510,660	470,717	1,534,037	0	
	Total - Budget and Finance	247,324	305,336	0	552,660	510,660	470,717	1,534,037	0	
612180 - Public Services, Civil Protection, Emergency										
18162 - Public Infrastructure - Fushë Kosovë/Kosovo Polje										
0451 612163-1728599 44711 Planting the decorative trees	100,000	0	0	100,000	130,000	150,000	380,000	0		
0451 612163-1728601 44715 Establishing cameras at main points in town	0	35,000	0	35,000	50,000	50,000	135,000	0		
0451 612180-1627894 43045 Construction of parks, pavements Playground	200,000	0	0	200,000	220,000	200,000	620,000	0		
0451 612180-1728579 47625 Construction of parks,sidewalks,game corners	130,000	0	0	130,000	130,000	150,000	410,000	0		
0451 612180-1728580 44693 Graveling the roads	0	115,000	0	115,000	120,000	162,000	397,000	0		
0451 612180-1728584 44697 Public lightning and maintenance	200,000	0	0	200,000	200,000	250,000	650,000	0		
0451 612180-1728585 44698 Emergency cases	0	40,000	0	40,000	46,000	40,000	126,000	0		
0451 612180-1728586 44699 Regulation of park at pines in SV/MS	0	130,000	0	130,000	100,000	50,000	280,000	0		
0451 612180-1728587 44700 Construction of irrigation system Drenica river, regulation of bed of rivers,la	0	50,000	0	50,000	70,000	60,000	180,000	0		
0451 612180-1728588 44701 Horizontal and Vertical signalization of roads during winter and summer	45,000	0	0	45,000	80,000	100,000	225,000	0		
0451 612180-1729798 45695 Maintenance of public areas,cleaning, inertion etc.	40,000	0	0	40,000	110,000	130,000	280,000	0		
0451 612180-1831123 46264 Construction of Plant for Sewer Treatment	0	0	0	0	120,000	320,000	440,000	0		



0451	612180-1934606	48720	Purchase of containers and composters	0	100,000	0	100,000	120,000	150,000	370,000	0
0451	612180-1934615	48726	Renovation of square at Dardania	0	0	0	0	250,000	250,000	500,000	0
0451	612180-1934768	48815	Maintenance of investments (canalization parks, water supply, central heat	0	150,000	0	150,000	150,000	150,000	450,000	0
			Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje	715,000	620,000	0	1,335,000	1,896,000	2,212,000	5,443,000	0
			Total - Public Services, Civil Protection, Emergency	715,000	620,000	0	1,335,000	1,896,000	2,212,000	5,443,000	0
	612470 - Agriculture, Forestry and Rural Development										
	47042 - Development and Agricultural Inspection										
0421	612470-1524709	40106	Sabitary cleaning of forests	0	15,000	0	15,000	10,000	10,000	35,000	0
0421	612470-1728560	44676	Vakccination of animals,wildfowl,castration,D.D.D/etc	0	45,000	0	45,000	40,000	40,000	125,000	0
0421	612470-1728561	44677	Forestration of bare areas	0	15,000	0	15,000	20,000	30,000	65,000	0
			Total - Development and Agricultural Inspection	0	75,000	0	75,000	70,000	80,000	225,000	0
			Total - Agriculture, Forestry and Rural Development	0	75,000	0	75,000	70,000	80,000	225,000	0
	612660 - Urban Planning and Environment										
	66015 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje										
0620	612660-1728707	44776	Asphalting in FK/KP	190,000	0	0	190,000	250,000	250,000	690,000	0
0620	612660-1728713	44780	Asphalting in Grabovc/vac	0	20,000	0	20,000	20,000	10,000	50,000	0
0620	612660-1728716	44782	Asphalting in Bardh te Madh	100,000	0	0	100,000	45,000	50,000	195,000	0
0620	612660-1728718	44783	Asphalting in Bardh te Vogel	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	612660-1728720	44785	Asphalting in Slaltine te Madhe	100,000	0	0	100,000	40,000	30,000	170,000	0
0620	612660-1728721	44786	Asphalting in Sllatine te Vogel	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	612660-1728722	47628	Asphalting in Vragoli	0	15,000	0	15,000	20,000	20,000	55,000	0
0620	612660-1728724	44788	Asphalting in Miradi te Eperme	0	100,000	0	100,000	30,000	30,000	160,000	0
0620	612660-1728727	44790	Asphalting in Nakarade	0	15,000	0	15,000	25,000	20,000	60,000	0
0620	612660-1728728	44791	Asphalting in Harilac	0	15,000	0	15,000	15,000	10,000	40,000	0
0620	612660-1728731	44793	Asphalting in Hence	0	20,000	0	20,000	15,000	10,000	45,000	0
0620	612660-1728732	44794	Asphalting in Lismir	0	15,000	0	15,000	20,000	20,000	55,000	0
0620	612660-1728733	44795	Asphalting in Kuzmin	0	15,000	0	15,000	20,000	10,000	45,000	0
0620	612660-1728734	44796	Asphalting in Bresje	0	15,000	0	15,000	30,000	15,000	60,000	0
0620	612660-1728735	44797	Asphalting in Miradi te Poshtme	0	35,000	0	35,000	25,000	20,000	80,000	0
0620	612660-1728738	44800	Construction of sewerage,water supply, in FK/KP	0	135,000	0	135,000	160,000	200,000	495,000	0
0620	612660-1831107	46251	Asphalting in Pomozotin	0	15,000	0	15,000	20,000	20,000	55,000	0
0620	612660-1934191	48372	Compiling of mobility plan and feasibility projects	0	70,000	0	70,000	50,000	100,000	220,000	0



	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje			390,000	505,000	0	895,000	805,000	835,000	2,535,000	0			
	Total - Urban Planning and Environment			390,000	505,000	0	895,000	805,000	835,000	2,535,000	0			
612730 - Primary Health Care														
73011 - Administration - Fushë Kosovë/Kosovo Polje														
0760	612730-1728790	44833	Purchase of equipment for Health	0	10,000	0	10,000	60,000	80,000	150,000	0			
0760	612730-1728795	44837	Construction of houses for social cases	0	80,000	0	80,000	100,000	150,000	330,000	0			
0760	612730-1831109	47636	Health Facilities Maintenance	0	20,000	0	20,000	60,000	100,000	180,000	0			
0760	612730-1934193	48374	Construction of FHC in Fushe Kosove	200,000	0	0	200,000	0	0	200,000	0			
0760	612730-1934203	48382	Construction of HFC in Nakarad	0	0	0	0	70,000	0	70,000	0			
0760	612730-1934206	48385	Construction of HFC in Bardh i Madh	0	0	0	0	70,000	0	70,000	0			
0760	612755-1728797	47629	Renovation of houses for social	0	50,000	0	50,000	50,000	100,000	200,000	0			
0760	612755-1934201	48380	Construction of HFC in Miradi e Eperme	0	70,000	0	70,000	0	0	70,000	0			
0760	612755-1934207	48386	Construction of HFC in Sllatin e Madhe	0	0	0	0	70,000	0	70,000	0			
	Total - Administration - Fushë Kosovë/Kosovo Polje			200,000	230,000	0	430,000	480,000	430,000	1,340,000	0			
	Total - Primary Health Care			200,000	230,000	0	430,000	480,000	430,000	1,340,000	0			
612850 - Culture, Youth, Sports														
85002 - Cultural Services - Fushë Kosovë/Kosovo Polje														
0820	612850-1626618	43055	Maintenance of investments-sport fields,halls	0	70,000	0	70,000	150,000	150,000	370,000	0			
0820	612850-1934608	48721	Construction of sport fields and gym	0	300,000	0	300,000	90,000	100,000	490,000	0			
0820	612850-1934610	48723	Renovation of stadium in Fushe Kosove	0	0	0	0	100,000	150,000	250,000	0			
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje			0	370,000	0	370,000	340,000	400,000	1,110,000	0			
	Total - Culture, Youth, Sports			0	370,000	0	370,000	340,000	400,000	1,110,000	0			
612920 - Education and Science														
92010 - Administration - Fushë Kosovë/Kosovo Polje														
0980	612920-1728894	44916	Maintenance of school facilities	80,000	0	0	80,000	250,000	250,000	580,000	0			
0980	612920-1728896	44918	Purchase of inventory	45,000	0	0	45,000	60,000	70,000	175,000	0			
0980	612920-1728899	44921	Supplying with didactic equipment schools in FK/KP	55,000	0	0	55,000	50,000	60,000	165,000	0			
0980	612920-1728903	44925	Digital of school facilities in FK/KP	45,000	0	0	45,000	70,000	80,000	195,000	0			
0980	612920-1728912	44933	Construction of primary school in FK/KP	300,000	0	0	300,000	100,000	0	400,000	0			
0980	612920-1728913	44934	Construction of primary school in Nakarade	0	0	0	0	150,000	150,000	300,000	0			
0980	612920-1728961	44976	Establishing the cameras at school facilities	50,000	0	0	50,000	30,000	0	80,000	0			
	Total - Administration - Fushë Kosovë/Kosovo Polje			575,000	0	0	575,000	710,000	610,000	1,895,000	0			



Total - Education and Science	575,000	0	0	575,000	710,000	610,000	1,895,000	0
Total - Fushë Kosovë/Kosovo Polje	2,307,324	2,145,336	0	4,452,660	4,821,660	5,187,717	14,462,037	0

613000 - Lipjan/Lipljan

613160 - Mayor and Municipal Assembly										
16003 - Office of Mayor - Lipjan/Lipljan										
0111 613160-1422177 89224 Payment for Judicial decisions	50,000	0	0	50,000	50,000	50,000	150,000	0		
	Total - Office of Mayor - Lipjan/Lipljan	50,000	0	0	50,000	50,000	50,000	150,000	0	
	Total - Mayor and Municipal Assembly	50,000	0	0	50,000	50,000	50,000	150,000	0	
613180 - Public Services, Civil Protection, Emergency										
18163 - Public Infrastructure - Lipjan/Lipljan										
0451 613180-1422180 89225 Asphalting of Shqiperia-Hajredin Bajrami road	0	100,000	0	100,000	1,065,649	0	1,165,649	0		
0451 613180-1524040 40160 Maintenance of asphalted roads	70,000	0	0	70,000	100,000	100,000	270,000	0		
0451 613180-1524449 47621 Elimination of illegal landfill and regualtion of spaces	25,000	0	0	25,000	0	0	25,000	0		
0451 613180-1524454 44511 Co-financing with Donors	0	150,000	0	150,000	130,000	185,311	465,311	0		
0451 613180-1728906 47630 Asphalting of the roads: Murtur, Behtjar Ejupi, Kukesi Road	44,000	0	0	44,000	0	0	44,000	0		
0451 613180-1729452 47631 Asphalting of the roads with public lightening in Lipjan Enver Olluri Road	30,000	0	0	30,000	0	0	30,000	0		
0451 613180-1729469 45428 Asphalting of the road in village Divjak	28,496	0	0	28,496	0	0	28,496	0		
0451 613180-1729475 47632 Reconstruction of pavements and installation of public lighting in Gllogovc	28,000	0	0	28,000	0	0	28,000	0		
0451 613180-1729509 47633 Asphalting of the road Gadime e Eperme - Gllavice	59,000	0	0	59,000	0	0	59,000	0		
0451 613180-1831893 47367 Green Market	52,706	0	0	52,706	0	0	52,706	0		
0451 613180-1831960 47370 Asphalting of the road Torine - Ribar i Vogel	22,000	0	0	22,000	0	0	22,000	0		
0451 613180-1831979 47372 Asphalting of the road Ribar i Madh - Torine	14,500	0	0	14,500	0	0	14,500	0		
0451 613180-1831996 47375 Construction of the Wastewater Collector in Bujan and Breg i Zi	53,000	0	0	53,000	0	0	53,000	0		
0451 613180-1832313 47640 expansion of the sewerage network in the Lipjan City	35,000	0	0	35,000	40,000	0	75,000	0		
0451 613180-1832357 47641 Asphalting of the roads Glanice-Torine	0	0	0	0	0	48,000	48,000	0		
0451 613180-1832448 47642 Construction of Riverbed in Konjuh	87,000	0	0	87,000	35,000	0	122,000	0		
0451 613180-1832471 47420 Extension of sewerage network in villages	70,000	0	0	70,000	0	0	70,000	0		
0451 613180-1832474 47422 investment maintenance of public lighting in towns and villages	50,000	0	0	50,000	70,000	34,000	154,000	0		
0451 613180-1832497 47648 Construction of pavements with public lighting in Krojmir	0	0	0	0	0	88,000	88,000	0		
0451 613180-1832500 47649 Construction of pavement road, public lighting in the Konjuh neighborhood	141,000	0	0	141,000	0	0	141,000	0		
0451 613180-1832507 47650 Asphalting of the old reoad Lipjan-Rufc	0	0	0	0	65,000	64,000	129,000	0		



0451	613180-1832508	47651	Construction of the river bed in Janjevo and the connections of the sewage	132,000	23,000	0	155,000	82,000	0	237,000	0
0451	613180-1832511	47652	Construction of the river bed in Bujari	0	0	0	0	90,000	45,000	135,000	0
0451	613180-1832799	47451	Construction of the protective wall in the River of Gadime e Eperme	14,297	0	0	14,297	0	0	14,297	0
0451	613180-1933410	47756	Maintenance and rehabilitation of the sewerage network in the town and vi	40,000	0	0	40,000	60,000	30,000	130,000	0
0451	613180-1933445	47776	Funds dedicated for expropriation	100,000	127,000	0	227,000	230,000	230,000	687,000	0
0451	613180-1933446	47777	Construction of sewage network in Dobraja e Vogel	65,000	0	0	65,000	0	0	65,000	0
0451	613180-1933453	47780	Construction of the new Municipal Building	250,000	200,000	0	450,000	550,000	110,000	1,110,000	0
0451	613180-1933460	47782	Construction of new livestock and cereals market in Lipjan	136,155	100,000	0	236,155	25,000	0	261,155	0
0451	613180-1933509	47814	Construction of seats in the football fields, construction of playground for ch	32,000	0	0	32,000	0	0	32,000	0
0451	613180-1933548	47845	Construction of pavement with public lighting in Hallaq i Madh	0	0	0	0	53,000	0	53,000	0
0451	613180-1933549	47846	Aphalting of the road Hallaq i Madh - Rufc i Ri	0	0	0	0	87,000	0	87,000	0
0451	613180-1933553	47850	Asphalting of the roads in Lluga	0	0	0	0	68,000	0	68,000	0
0451	613180-1933554	47851	Asphalting of the roads in Topliqan	0	0	0	0	57,000	0	57,000	0
0451	613180-1933557	47854	Asphalting of the roads in Gracke e Vogel	0	0	0	0	45,000	0	45,000	0
0451	613180-1933561	47858	Asphalting of the roads in Jeta e Re	0	0	0	0	67,000	0	67,000	0
0451	613180-1933565	47861	Asphalting of the roads in Gracke e Vjeter	0	0	0	0	63,000	0	63,000	0
0451	613180-1933567	47863	Asphalting of the roads in Shale	0	0	0	0	58,000	50,000	108,000	0
0451	613180-1933570	47866	Asphalting of the roads in Janjeve and Teqe	0	0	0	0	55,000	35,000	90,000	0
0451	613180-1933572	47868	Asphalting of the roads in Gadime e Eperme	0	0	0	0	34,192	55,000	89,192	0
0451	613180-1933575	47871	Asphalting of the roads in Gadime e Ulet	0	0	0	0	67,000	115,000	182,000	0
0451	613180-1933576	47872	Asphalting of the roads in Vrelle e Magures	0	0	0	0	42,000	0	42,000	0
0451	613180-1933577	47873	Asphalting of the roads in Banulle	0	0	0	0	35,000	0	35,000	0
0451	613180-1933578	47874	Asphalting of the roads in Bujari and Qallapek	0	0	0	0	45,000	35,000	80,000	0
0451	613180-1933580	47876	Asphalting of the roads in Ribar i Madh	0	0	0	0	55,000	0	55,000	0
0451	613180-1933584	47880	Asphalting of the roads in Krojmirt	0	0	0	0	58,000	45,000	103,000	0
0451	613180-1933586	47882	Asphalting of the roads in Medvec	0	0	0	0	45,000	40,000	85,000	0
0451	613180-1933591	47886	Asphalting of the roads in Konjuh	0	0	0	0	62,500	0	62,500	0
0451	613180-1933608	47900	Asphalting of the roads in Vrelle e Gadimes	0	0	0	0	32,000	0	32,000	0
0451	613180-1933613	47904	Asphalting of the roads in Akllap	0	0	0	0	40,000	0	40,000	0
0451	613180-1933620	47911	Construction of the river bed of Janjevka in Lipjan	0	0	0	0	0	130,000	130,000	0
0451	613180-1933622	47912	Public Lightening in Vrelle e Magures	0	0	0	0	0	74,000	74,000	0
0451	613180-1933631	47921	Construction of pavements with public lighting in Magure	0	0	0	0	0	86,000	86,000	0



0451	613180-1933632	47922	Construction of pavements with public lighting in Dobraj e Madhe	0	0	0	0	0	170,000	170,000	0
0451	613180-1933633	47923	Construction of pavements with public lighting in Sllovi	0	0	0	0	0	72,000	72,000	0
0451	613180-1933635	47924	Asphalting of the road in Mirene	0	0	0	0	0	65,000	65,000	0
0451	613180-1933636	47925	Construction of pavements with public lighting in Ribar i Madh	0	0	0	0	0	145,000	145,000	0
0451	613180-1933639	47928	Construction of pavements with public lighting in Baic and Resinovc	0	0	0	0	0	127,000	127,000	0
0451	613180-1933640	47929	Construction of pavements with public lighting in Shale	0	0	0	0	0	110,000	110,000	0
0451	613180-1933642	47931	Construction of pavements with public lighting in Kraishte	0	0	0	0	0	90,000	90,000	0
0451	613180-1933643	47932	Extension of public lightening in Gadime e Eperme and Gadime e Ulet villa	0	0	0	0	0	88,000	88,000	0
0451	613180-1933645	47934	Public Lightening in Poturovc and Torine	0	0	0	0	0	130,000	130,000	0
0451	613180-1933646	47935	Construction of pavements with public lighting in Topliqan and Gracke e V	0	0	0	0	0	115,000	115,000	0
0451	613180-1933649	47937	Construction of pavements with public lighting in Qylage and Vershevc	0	0	0	0	0	135,000	135,000	0
0451	613180-1933655	47941	Maintenance and construction of infrastructure in Graveyards in villages	0	0	0	0	0	124,750	124,750	0
0451	613180-1933656	47942	Extension of public lightening in Rufc i Ri, Ribar i Vogel and Rufc i Vjeter	0	0	0	0	0	110,000	110,000	0
0451	613180-1933659	47944	Asphalting of the roads in Bujan	0	0	0	0	0	56,000	56,000	0
0451	613180-1933662	47947	Restoration of roads in Llugaxhi Village	0	0	0	0	0	85,000	85,000	0
0451	613180-1933664	47949	Restoration of road from Ribar i Madh to Poturovc	0	0	0	0	0	105,000	105,000	0
0451	613180-1933667	47951	Construction of pavements with public lighting in Lluga and Gllavice	0	0	0	0	0	88,000	88,000	0
0451	613180-1933670	47954	Construction of pavements with public lighting in Qallapek	0	0	0	0	0	42,000	42,000	0
0451	613180-1933671	47955	Construction of pavements with public lighting in Gllavice and Marevc	0	0	0	0	0	63,000	63,000	0
0451	613180-1933674	47958	Construction of public spaces in Llugaxhi, Bujari, Banull, Sllovi, Magure, Ri	0	0	0	0	0	135,000	135,000	0
0451	613180-1933675	47959	Public lighting in Bujan and Breg te Zi	0	0	0	0	0	110,000	110,000	0
0451	613180-1933677	47961	Construction of pavements with public lighting in Hallaq i Vogel	0	0	0	0	0	56,000	56,000	0
0451	613180-1933682	47965	Construction of pavements with public lighting in Jeta e Re	0	0	0	0	0	39,730	39,730	0
Total - Public Infrastructure - Lipjan/Lipljan				1,579,154	700,000	0	2,279,154	3,611,341	3,860,791	9,751,286	0
Total - Public Services, Civil Protection, Emergency				1,579,154	700,000	0	2,279,154	3,611,341	3,860,791	9,751,286	0

613660 - Urban Planning and Environment												
66320 - Urban Planning and Inspection												
0620	613660-1832542	47448	Developing Detailed Projects	75,000	75,000	0	150,000	150,000	200,000	500,000	0	
	Total - Urban Planning and Inspection				75,000	75,000	0	150,000	150,000	200,000	500,000	0
	Total - Urban Planning and Environment				75,000	75,000	0	150,000	150,000	200,000	500,000	0
613730 - Primary Health Care												
	73200 - Health Primary Care Services											



0721	613730-1832493	47647	Purchase of medical equipment for QKMF	35,000	0	0	35,000	50,000	70,000	155,000	0
0721	613730-1832535	47654	Renovation of Maternity at QKMF	25,000	0	0	25,000	0	120,000	145,000	0
0721	613730-1933516	47820	Purchase of ambulance for QKMF and vehicle for Hemodialyse	52,000	0	0	52,000	30,000	0	82,000	0
0721	613730-1933519	47823	Supply and installation of digitalization equipment QKMF, QMF and AMF	15,000	20,000	0	35,000	0	0	35,000	0
Total - Health Primary Care Services				127,000	20,000	0	147,000	80,000	190,000	417,000	0
Total - Primary Health Care				127,000	20,000	0	147,000	80,000	190,000	417,000	0
613755 - Social and Residential Services											
75512 - Residential Services											
1060	613755-1933544	47843	Annex facility for Activities at the Community-Based House	5,000	0	0	5,000	5,000	5,000	15,000	0
			Total - Residential Services	5,000	0	0	5,000	5,000	5,000	15,000	0
			Total - Social and Residential Services	5,000	0	0	5,000	5,000	5,000	15,000	0
613850 - Culture, Youth, Sports											
85003 - Cultural Services - Lipjan/Lipljan											
0820	613180-1729455	45414	Construction of the Football Field in Village Magure	225,000	0	0	225,000	0	0	225,000	0
0820	613850-1627462	43100	Construction of the City Stadium	30,000	0	0	30,000	0	0	30,000	0
0820	613850-1832162	47379	Construction of small sports fields:Bujan,Llugaxhi,Hallaq i Madhe,Hallaq i V	157,464	0	0	157,464	0	0	157,464	0
0820	613850-1832462	47643	Construction of small football fields in: Shale, Vrelle e Magures, Leletiq and	126,000	0	0	126,000	0	0	126,000	0
0820	613850-1832469	47644	Construction of the Sports Hall in Kraishte	0	130,000	0	130,000	130,000	0	260,000	0
0820	613850-1832803	47454	Construction of the Sports Hall in Rufci Ri	102,547	0	0	102,547	0	0	102,547	0
0820	613850-1832804	47455	Construction of the Sports Hall in Ribari Madh	93,611	0	0	93,611	0	0	93,611	0
0820	613850-1933527	47830	Construction of new sports center/Palestre in Lipjan	130,000	220,000	0	350,000	550,000	250,000	1,150,000	0
0820	613850-1933528	47831	Construction of stands and dressing rooms in the football stadium in Dobraj	50,000	100,000	0	150,000	0	150,000	300,000	0
0820	613850-1933593	47888	Construction of the Sports Hall in Janjeve	0	0	0	0	130,000	130,000	260,000	0
			Total - Cultural Services - Lipjan/Lipljan	914,622	450,000	0	1,364,622	810,000	530,000	2,704,622	0
			Total - Culture, Youth, Sports	914,622	450,000	0	1,364,622	810,000	530,000	2,704,622	0
613920 - Education and Science											
92250 - Preschool Education and Kindergardens - Lipjan/Lipljan											
0911	613920-1729497	45455	Construction of Kindergarten in Lipjan	115,000	70,000	0	185,000	0	0	0	0
			Total - Preschool Education and Kindergardens - Lipjan/Lipljan	115,000	70,000	0	185,000	0	0	0	0
93060 - Primary Education - Lipjan/Lipljan											
0912	613920-1832242	47380	Demolishing the Old School and Building the New Primary School in Sllovci	11,843	0	0	11,843	0	0	11,843	0
0912	613920-1832485	47645	Construction of the Primary School in Lipjan	0	0	0	0	270,000	200,000	470,000	0



0912	613920-1832490	47646	School Cabinets (Biology, Chemistry, Physics, IT, etc)	0	35,000	0	35,000	0	0	35,000	0
0912	613920-1832533	47653	School Cabinets of primary and secondary schools (Biology, Chemistry, Physics, IT, etc)	0	0	0	0	40,000	50,000	90,000	0
0912	613920-1832809	47458	Repare of sanitary nodes in schools Topliqan, Gracke e Vjeter, Shale, Bair	0	5,991	0	5,991	0	0	5,991	0
0912	613920-1933534	47834	Renovation of sports halls in Gadime and Gjimnazi Ulpiana	63,222	11,778	0	75,000	0	0	75,000	0
0912	613920-1933535	47835	Construction of fences in Vellezerit Frasher School in Lipjan, Nezir Buja in	35,000	0	0	35,000	0	0	35,000	0
0912	613920-1933537	47837	Renovation of schools in Marevc, Hallaq i Vogel, Blinaj, Gracke e Re, Dob	78,000	0	0	78,000	0	0	78,000	0
0912	613920-1933539	47839	Renovation of Kater Deshmoret school in Krojmir	58,000	0	0	58,000	0	0	58,000	0
0912	613920-1933541	47840	Purchase of inventory for schools	25,000	0	0	25,000	35,000	100,000	160,000	0
0912	613920-1933542	47841	Purchase of IT Equipment for schools	0	0	12,361	12,361	0	0	12,361	0
0912	613920-1933543	47842	Renovation of toilets in the following schools: Shtjefen Gjeqovi Janenve, G	30,000	0	0	30,000	0	0	30,000	0
0912	613920-1933683	47966	Installation of the Camera System and alarm system in primary schools	0	0	0	0	0	110,000	110,000	0
0912	613920-1933685	47968	Construction of sports halls in ISmail Luma School in Lipjan	0	0	0	0	0	280,000	280,000	0
Total - Primary Education - Lipjan/Lipljan				301,065	52,769	12,361	366,195	345,000	740,000	1,451,195	0
Total - Education and Science				416,065	122,769	12,361	551,195	345,000	740,000	1,451,195	0
Total - Lipjan/Lipljan				3,166,841	1,367,769	12,361	4,546,971	5,051,341	5,575,791	14,989,103	0

614000 - Obiliq/Obilic

	614180 - Public Services, Civil Protection, Emergency										
	18004 - Road Infrastructure - Obiliq/Obilic										
0451	614180-1525370	40237	Signaling horizontal and vertikal	10,000	20,000	0	30,000	20,000	20,000	70,000	0
0451	614180-1627663	43114	Laying of gravel roads	10,000	30,000	0	40,000	80,000	80,000	200,000	0
0451	614180-1729651	45577	Construction and maintenance of city stations	5,000	5,000	0	10,000	5,000	5,000	20,000	0
0451	614180-1729656	45582	Regulation and maintenance of roads Obilic	40,000	10,000	0	50,000	30,000	30,000	110,000	0
0451	614180-1934333	48494	Public lighting	70,000	60,000	0	130,000	20,000	20,000	170,000	0
0451	614180-1934474	48615	Cemeteries and maintenance	10,000	10,000	0	20,000	10,000	10,000	40,000	0
	Total - Road Infrastructure - Obiliq/Obilic										
	18164 - Public Infrastructure - Obiliq/Obilic										
0451	614180-1934987	48995	Housing construction	0	0	0	0	800,000	800,000	1,600,000	0
0451	614660-1421900	89290	Co-financed	100,000	250,000	0	350,000	150,000	200,000	700,000	0
0451	614660-1525139	40238	Design projects	50,000	100,000	0	150,000	80,000	100,000	330,000	0
0451	614660-1525142	40239	The sewage in Obilic renovation	60,000	20,000	0	80,000	70,000	70,000	220,000	0
0451	614660-1525380	40241	Asphalt rural roads and pavements in Obilic	2,198,029	50,000	0	2,248,029	1,895,125	1,800,000	5,943,154	0



	Total - Public Infrastructure - Obiliq/Obilic			2,408,029	420,000	0	2,828,029	2,995,125	2,970,000	8,793,154	0			
	Total - Public Services, Civil Protection, Emergency			2,553,029	555,000	0	3,108,029	3,160,125	3,135,000	9,403,154	0			
614660 - Urban Planning and Environment														
66325 - Urban Planning and Inspection														
0620	614660-1729658	45584	Drafting of the municipal development plan and zoning maps	40,000	60,000	0	100,000	50,000	0	150,000	0			
0620	614660-1832255	47166	Expropriation	150,000	50,000	0	200,000	200,000	300,000	700,000	0			
	Total - Urban Planning and Inspection			190,000	110,000	0	300,000	250,000	300,000	850,000	0			
66525 - Spatial Planning and Inspection														
0620	614660-1421910	89292	Supply containers	10,000	0	0	10,000	10,000	10,000	30,000	0			
0620	614660-1421919	89295	Planting trees in urban public spaces	30,000	75,000	0	105,000	50,000	40,000	195,000	0			
0620	614660-1525146	40242	Regulation and increasing green areas surfaces	0	0	0	0	200,000	200,000	400,000	0			
0620	614660-1831790	46811	Regulation of parks in the Municipality of Obiliq	50,000	50,000	0	100,000	100,000	131,025	331,025	0			
0620	614660-1934822	48849	Mobile labs	350,000	0	0	350,000	0	0	350,000	0			
0620	614660-1934826	48853	Parks in Obiliq	480,000	0	0	480,000	560,000	630,000	1,670,000	0			
0620	614660-1934872	48895	Cogeneration	530,000	0	0	530,000	1,010,000	1,290,000	2,830,000	0			
	Total - Spatial Planning and Inspection			1,450,000	125,000	0	1,575,000	1,930,000	2,301,025	5,806,025	0			
	Total - Urban Planning and Environment			1,640,000	235,000	0	1,875,000	2,180,000	2,601,025	6,656,025	0			
614730 - Primary Health Care														
73013 - Administration - Obiliq/Obilic														
0760	614730-1525157	40248	FMC Inventory	10,000	15,000	0	25,000	15,000	15,000	55,000	0			
0760	614730-1831780	46804	Renovation of facilities in QKMF, AMF and QMF	5,000	10,000	0	15,000	10,000	10,000	35,000	0			
0760	614730-1934388	48547	Electrical equipment QKMF, AMF, and QMF	10,000	0	0	10,000	10,000	10,000	30,000	0			
0760	614730-1934499	48637	Buying Caravans / Cars	50,000	30,000	0	80,000	70,000	70,000	220,000	0			
0760	614730-1934699	48782	Medical equipment for QKMF and servicing	10,000	10,000	0	20,000	15,000	15,000	50,000	0			
0760	614730-1934827	48854	Equipment (ultrasounds)	20,000	0	0	20,000	20,000	20,000	60,000	0			
0760	614730-1934832	48859	Laboratory for analysis	35,000	0	0	35,000	0	0	35,000	0			
0760	614730-1934834	48861	Digitalization in QKMF, AMF and QMF	10,000	0	0	10,000	10,000	10,000	30,000	0			
0760	614730-1934841	48867	Medical equipment	50,000	0	0	50,000	50,000	50,000	150,000	0			
	Total - Administration - Obiliq/Obilic			200,000	65,000	0	265,000	200,000	200,000	665,000	0			
	Total - Primary Health Care			200,000	65,000	0	265,000	200,000	200,000	665,000	0			
614850 - Culture, Youth, Sports														
	85004 - Cultural Services - Obiliq/Obilic													



0820	614850-1831801	46816	regulation of sports fields	50,000	20,000	0	70,000	50,000	20,000	140,000	0
0820	614850-1934628	48734	Field of cultural and architectural heritage	20,000	30,000	0	50,000	20,000	20,000	90,000	0
0820	614850-1934846	48869	Renovation of sports gym	55,367	0	0	55,367	0	0	55,367	0
0820	614850-1934849	48872	The memorial Xhavit Haziri	120,000	0	0	120,000	0	0	120,000	0
0820	614850-1934852	48875	Housing Inventory of Culture	30,000	0	0	30,000	0	0	30,000	0
0820	614850-1934978	48988	The memorial Adem Jashari	0	0	0	0	150,000	0	150,000	0
			Total - Cultural Services - Obiliq/Obilic	275,367	50,000	0	325,367	220,000	40,000	585,367	0
			Total - Culture, Youth, Sports	275,367	50,000	0	325,367	220,000	40,000	585,367	0
	614920 - Education and Science										
	92020 - Administration - Obiliq/Obilic										
0980	614920-1421920	89300	Renovation of schools in Obilic	10,000	10,000	3,658	23,658	40,000	30,000	93,658	0
0980	614920-1525158	40255	Fixing the school yard and fences	25,000	10,000	0	35,000	30,000	30,000	95,000	0
0980	614920-1934642	48747	Buying Boilers and Installing	15,000	10,000	0	25,000	0	0	25,000	0
0980	614920-1934820	48847	Halls in SHMLP and Milosevic	600,000	0	0	600,000	0	0	600,000	0
			Total - Administration - Obiliq/Obilic	650,000	30,000	3,658	683,658	70,000	60,000	813,658	0
			Total - Education and Science	650,000	30,000	3,658	683,658	70,000	60,000	813,658	0
			Total - Obiliq/Obilic	5,318,396	935,000	3,658	6,257,054	5,830,125	6,036,025	18,123,204	0

	615000 - Podujevë/Podujevo										
	615163 - Administration and Personnel										
	16305 - Administration - Podujevë/Podujevo										
0133	615163-1830990	47635	Metal enclosures and shutters for the office in Lluzhan	0	8,000	0	8,000	0	0	8,000	0
0133	615163-1933316	47681	E-Ticket for the new municipal building	0	20,000	0	20,000	0	0	20,000	0
			Total - Administration - Podujevë/Podujevo	0	28,000	0	28,000	0	0	28,000	0
			Total - Administration and Personnel	0	28,000	0	28,000	0	0	28,000	0
	615180 - Public Services, Civil Protection, Emergency										
	18165 - Public Infrastructure - Podujevë/Podujevo										
0451	615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	0	0	0	0	0	370,000	370,000	0
0451	615180-1420996	89318	The Upper sewage Pakashtice	30,000	5,000	0	35,000	0	0	35,000	0
0451	615180-1523539	40269	Capital investments for emergencies	35,000	18,975	0	53,975	97,420	90,000	241,395	0
0451	615180-1523629	40280	Regulation of Transport of passenger stations, FI	0	25,000	0	25,000	0	0	25,000	0
0451	615180-1626246	43129	Sewage pipes in the city and villages	63,000	0	0	63,000	100,000	140,000	303,000	0



0451	615180-1728395	44528	Repair of roads paved	45,000	0	0	45,000	95,000	92,000	232,000	0
0451	615180-1728503	44625	Expansion of the river Lab	160,000	25,000	0	185,000	173,975	162,588	521,563	0
0451	615180-1728504	44626	Regulation of new gravel roads	95,000	0	0	95,000	120,000	135,000	350,000	0
0451	615180-1728523	44642	Construction, reconstruction of public lighting	130,000	20,000	0	150,000	55,000	40,000	245,000	0
0451	615180-1728525	44644	Improving infrastructure cemetery	43,000	0	0	43,000	85,000	80,000	208,000	0
0451	615180-1728526	44645	Construction and reconstruction of sewerage and storm	32,000	0	0	32,000	25,000	122,000	179,000	0
0451	615180-1728528	44647	Expansion riverbed rivers	65,000	0	0	65,000	80,000	301,975	446,975	0
0451	615180-1830866	46064	Water supply in Orlan	121,000	0	0	121,000	50,000	0	171,000	0
0451	615180-1830895	46080	Wastewater collectors-continuations	140,000	0	0	140,000	400,000	450,000	990,000	0
0451	615180-1830937	46109	Repair of infrared transmissions at asphalt pavements (have atm, rails, pas	37,000	0	0	37,000	95,000	95,000	227,000	0
0451	615180-1830979	46149	Construction of protective walls (near the rivers)	22,000	11,000	0	33,000	57,000	60,000	150,000	0
0451	615180-1831267	46388	Regulation of public spaces	22,000	10,000	0	32,000	65,000	55,000	152,000	0
0451	615180-1933288	47656	Construction of sidewalks near the schools (in the streets of the village) (S	205,000	35,000	0	240,000	195,000	0	435,000	0
0451	615180-1933291	47659	Construction of the bridge in the city (Ibrahim)	25,000	9,000	0	34,000	0	0	34,000	0
0451	615180-1933293	47661	Construction of the cane (Metehi (I.Ademi, Uglari), Doberdol (Asllani, Thaq	30,000	0	0	30,000	0	0	30,000	0
0451	615180-1933295	47663	Construction of bridges (Sfeqel, Peran, Lluge)	30,000	27,000	0	57,000	0	0	57,000	0
0451	615180-1933298	47665	Construction of sidewalks (City, Dumnica, Sollibaje, Batllave (Prokorogja),	155,500	20,000	0	175,500	0	0	175,500	0
0451	615180-1933300	47667	Sewerage feka Hertica (I.Bajgora, continuation)	20,000	15,000	0	35,000	0	0	35,000	0
0451	615180-1933301	47668	Construction of bridges (Pollata, Zakut, Repe, Pakashtice Eperme)	35,000	4,000	0	39,000	0	0	39,000	0
0451	615180-1933302	47669	Construction of fecal sewerage in the neighborhoods (Gllamnik, Siboc i po	30,920	0	0	30,920	0	0	30,920	0
0451	615180-1933303	47670	Fecal Channeling in Peran (I. Idrizi, Plakollji)	24,000	0	0	24,000	0	0	24,000	0
0451	615180-1933305	47672	Fecal sewerage in some neighborhoods (Katunice, Shajkoc, Trnava, Halat	33,000	0	0	33,000	0	0	33,000	0
0451	615180-1933306	47673	Construction of small bridges (Peran, Obranq, Kalatice, Popove)	21,000	0	0	21,000	0	0	21,000	0
0451	615180-1933308	47675	Construction of Fecal Channel Dissection, Pollat	31,000	0	0	31,000	0	0	31,000	0
0451	615180-1933309	47676	Construction of bridges in Siboc (I.Rrahmani), Gllamnik (Lla, Bajgora)	25,000	25,000	0	50,000	0	0	50,000	0
0451	615180-1933323	47688	Construction of public lighting in villages	0	0	0	0	190,000	180,000	370,000	0
0451	615180-1933325	47690	Construction of sidewalks (City)	0	0	0	0	200,000	140,000	340,000	0
0451	615180-1933326	47691	Construction of slopes, small bridges	0	0	0	0	45,000	52,000	97,000	0
0451	615180-1933345	47704	Fecal Channeling Lulaushe (L.Dushkolli), Dumnica e Eperme (I.Jaholli)	25,000	10,000	0	35,000	0	0	35,000	0
0451	615180-1933346	47705	Fecal Channeling Batllave (I.Bajraktari, Hyseni)	15,000	6,000	0	21,000	0	0	21,000	0
0451	615660-1214235	85202	Horizontal and vertical signalling	22,000	0	0	22,000	65,000	65,000	152,000	0
0451	615660-1214272	85209	Construction of the water supply system	25,000	20,000	0	45,000	70,000	75,000	190,000	0



0451	615660-1214278	85212	Renovation and construction of bridges	35,000	0	0	35,000	35,000	20,000	90,000	0
0451	615660-1214286	85214	Renovation of roads with gravel	65,000	0	0	65,000	100,000	88,331	253,331	0
			Total - Public Infrastructure - Podujevë/Podujevo	1,892,420	285,975	0	2,178,395	2,398,395	2,813,894	7,390,684	0
			Total - Public Services, Civil Protection, Emergency	1,892,420	285,975	0	2,178,395	2,398,395	2,813,894	7,390,684	0
	615470 - Agriculture, Forestry and Rural Development										
	47005 - Agriculture - Podujevë/Podujevo										
0421	615470-1933475	47791	Raising the dam with channels for irrigation	130,000	0	0	130,000	100,000	100,000	330,000	0
0421	615470-1933482	47797	Land analysis	0	20,000	0	20,000	20,000	20,000	60,000	0
			Total - Agriculture - Podujevë/Podujevo	130,000	20,000	0	150,000	120,000	120,000	390,000	0
			Total - Agriculture, Forestry and Rural Development	130,000	20,000	0	150,000	120,000	120,000	390,000	0
	615480 - Economic Development										
	48005 - Economic Planning and Development - Podujevë/Podujevo										
0411	615180-1730092	45941	Participation with potential donors in various capital projects	0	120,000	0	120,000	98,000	88,000	306,000	0
0411	615480-1523648	40299	Preparation of areas for industrial needs	0	0	0	0	50,000	100,000	150,000	0
0411	615480-1728432	44564	The feasibility study for the development of tourism in the municipality of P	0	20,000	0	20,000	0	0	20,000	0
0411	615480-1933312	47677	Drafting the Local Economic Development Strategy 2019-2021	0	20,000	0	20,000	0	0	20,000	0
0411	615480-1933329	47694	Establishment of infrastructure for Tourism and Camping in the northern pa	0	0	0	0	40,000	0	40,000	0
			Total - Economic Planning and Development - Podujevë/Podujevo	0	160,000	0	160,000	188,000	188,000	536,000	0
			Total - Economic Development	0	160,000	0	160,000	188,000	188,000	536,000	0
	615660 - Urban Planning and Environment										
	66030 - Spatial and Regulatory Planning - Podujevë/Podujevo										
0620	615660-1421024	40312	Paving the road in the village Zhiti	0	0	0	0	0	80,000	80,000	0
0620	615660-1626257	43156	Paving of several streets in the village of Trnje	0	0	0	0	40,000	90,000	130,000	0
0620	615660-1626269	43159	Paving of several streets in the village Metehi	0	0	0	0	65,000	65,000	130,000	0
0620	615660-1626290	43167	Paving of several streets in the village Bradash	0	0	0	0	90,000	90,000	180,000	0
0620	615660-1626291	43168	Paving of several streets in the village Hertice	0	0	0	0	85,000	95,000	180,000	0
0620	615660-1626308	43181	Adjustment, repair, cleaning of river banks along the Lab and its spaces (th	80,000	0	0	80,000	60,000	130,000	270,000	0
0620	615660-1728413	44545	Paving of several streets in the village Zakut	0	0	0	0	30,000	80,000	110,000	0
0620	615660-1728426	44558	Paving the road in the village Mirofci	40,000	0	0	40,000	80,000	80,000	200,000	0
0620	615660-1728431	44563	Paving the road in the village Kaqybeg	0	0	0	0	20,000	0	20,000	0
0620	615660-1728465	44594	Construction of road in phases I Rakinice	0	0	0	0	60,000	60,000	120,000	0
0620	615660-1728466	44595	Paving the road in the village Sallabaje	0	0	0	0	40,000	90,000	130,000	0



0620	615660-1728471	44600	Paving of several streets in the village Dobratin (kah neighborhoods Reka	159,000	0	0	159,000	0	0	159,000	0
0620	615660-1728495	44621	Enlargement honor. and asphalt. st, "Zahir" & "Skanderbeg" in the city wit	400,000	0	0	400,000	0	0	400,000	0
0620	615660-1728509	44630	Construction of Public Facility Garazhues (underground) in the city (oppos	0	0	0	0	0	427,588	427,588	0
0620	615660-1728537	44655	Paving the road in the village Kushevice	0	0	0	0	75,000	75,000	150,000	0
0620	615660-1728547	44664	Paving the road in the village Peran	0	0	0	0	30,000	0	30,000	0
0620	615660-1830984	46151	Asphalting of several roads in the village of Obranqe (Orrzhan - neighborh	60,600	0	0	60,600	0	0	60,600	0
0620	615660-1830988	46156	Asphalting of several streets in the village of Sfeqel	100,000	0	0	100,000	0	0	100,000	0
0620	615660-1830992	46159	Asphalting of some roads in the village of Ballofc	60,000	0	0	60,000	75,000	0	135,000	0
0620	615660-1830996	46162	Asphalting of several streets in the village Katunisht	0	0	0	0	70,000	70,000	140,000	0
0620	615660-1830998	46164	Asphalting some roads in Surkish village	66,743	0	0	66,743	0	65,000	131,743	0
0620	615660-1831001	46167	Asphalting some roads in the village of Shajkofc	0	0	0	0	85,000	85,000	170,000	0
0620	615660-1831003	46169	Asphalting of several roads in the village of Llaushe	0	0	0	0	70,000	70,000	140,000	0
0620	615660-1831004	46170	Asphalting of some roads in the village of Bollopoje	60,000	0	0	60,000	50,000	95,000	205,000	0
0620	615660-1831006	46172	Asphalting some roads in the village of Halabak	0	0	0	0	40,000	90,000	130,000	0
0620	615660-1831007	46173	Asphalting the road in the village of Kerpimeh	0	0	0	0	60,000	85,000	145,000	0
0620	615660-1831013	46178	Asphalting of several roads in the village of Metergoc	0	0	0	0	170,000	150,000	320,000	0
0620	615660-1831014	46179	Asphalting of some roads in the village of Orllan	0	0	0	0	50,000	80,000	130,000	0
0620	615660-1831033	46193	Construction of the road in the village of Potok	0	0	0	0	80,000	80,000	160,000	0
0620	615660-1831037	46196	Construction of the road in the village Sylevice	0	0	0	0	60,000	60,000	120,000	0
0620	615660-1831048	46201	Asphalting of several streets in the village of Majac	0	0	0	0	0	80,000	80,000	0
0620	615660-1831055	46206	Asphalting of some roads in the village of Braine	0	0	0	0	80,000	80,000	160,000	0
0620	615660-1831276	46396	Asphalting of several streets and alleys in different neighborhoods of the ci	180,000	0	0	180,000	151,124	220,000	551,124	0
0620	615660-1831329	46433	Asphalting of several roads in the village of Dumnica e Poshtme	100,000	0	0	100,000	0	0	100,000	0
0620	615660-1831337	46439	Asphalting of some streets in Batllava village	60,000	0	0	60,000	50,000	100,000	210,000	0
0620	615660-1831967	46946	Asphalting of several streets in the village of Llapashthic	80,000	0	0	80,000	80,000	90,000	250,000	0
0620	615660-1831974	46950	Asphalting of several roads in the village of Dumnica	0	0	0	0	89,483	82,395	171,878	0
0620	615660-1831978	46954	Asphalting of several roads in Pakashtica village	0	0	0	0	45,000	80,000	125,000	0
0620	615660-1831982	46956	Asphalting of several streets in the village of Gilamnik	0	0	0	0	60,000	60,000	120,000	0
0620	615660-1933286	47655	Construction of roads and pavements with concrete cubes in different neig	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1933289	47657	Construction, addition, growth and maintenance of parks, new green space	30,000	0	0	30,000	60,000	80,000	170,000	0
0620	615660-1933292	47660	Asphalting of several streets in the village of Bajqina	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1933294	47662	Asphalting of several roads in the village of Dumnica e Eperme, the neighb	93,000	0	0	93,000	0	0	93,000	0



0620	615660-1933297	47664	Construction of the road in the village of Lladofc	50,000	0	0	50,000	0	0	50,000	0
0620	615660-1933299	47666	Construction of the road in Majac village	60,000	0	0	60,000	0	0	60,000	0
0620	615660-1933307	47674	Asphalting of several streets and alleys in different villages with the second	0	0	0	0	0	175,000	175,000	0
0620	615660-1933354	47711	Construction of the road in the village Turuqice (phase - II-)	0	0	0	0	90,000	90,000	180,000	0
0620	615660-1933356	47712	Construction of the road in the village of Shajkofc	60,000	0	0	60,000	0	0	60,000	0
0620	615660-1933357	47713	Construction of the road in the village of Konushefc	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1933359	47714	Construction of the road in the village of Gllamnik	35,000	0	0	35,000	0	0	35,000	0
0620	615660-1933360	47715	Construction of the road in the village of Hertica	50,000	0	0	50,000	0	0	50,000	0
0620	615660-1933361	47716	Construction of the road in the village of Livadica	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1933367	47721	Construction of the road in the village Reqice (phase II)	0	0	0	0	60,000	60,000	120,000	0
0620	615660-1933368	47722	Construction of the road in the village of Murgull (phase II)	0	0	0	0	60,000	60,000	120,000	0
0620	615660-1933369	47723	Construction of the road in the village of Ternnavica (phase II)	0	0	0	0	0	60,000	60,000	0
0620	615660-1933370	47724	Construction of the village road Kerpimeh -Derderdol (phase-II-)	0	0	0	0	90,000	90,000	180,000	0
0620	615660-1933808	48076	Asphalting of roads in the village of Doberdol	40,000	0	0	40,000	0	0	40,000	0
0620	615660-1933973	48214	Construction of the boulevard and "Deshmoret Square" ("Zahir Pajaziti", "H	586,500	280,000	0	866,500	330,000	0	1,196,500	0
0620	615660-1934011	48238	Construction of the road in the village of Revuq	0	0	0	0	60,000	0	60,000	0
0620	615660-1934015	48241	Asphalting the road in the village of Dumosh	0	0	0	0	30,000	0	30,000	0
0620	615660-1934020	48244	Asphalting the road in the village of Repe	0	0	0	0	30,000	0	30,000	0
0620	615660-1934023	48247	Asphalting the road in the village of Lluga	0	0	0	0	30,000	0	30,000	0
0620	615660-1934028	48251	Asphalting the road in the village of Bajqina	0	0	0	0	30,000	0	30,000	0
0620	615660-1934049	48269	Asphalting of several streets in the village of Majac - Bugurdol	0	0	0	0	80,000	0	80,000	0
0620	615660-1934054	48272	Asphalting of several streets in the village of Sfeqel, Surkish - Podujeve	0	0	0	0	100,000	0	100,000	0
0620	615660-1934065	48277	Asphalting the road in the village of Penuh-Buric	0	0	0	0	80,000	0	80,000	0
0620	615660-1934080	48289	Asphalting the road in Shtedim village, Livadica	0	0	0	0	45,000	0	45,000	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo				2,610,843	280,000	0	2,890,843	3,215,607	3,699,983	9,806,433	0
Total - Urban Planning and Environment				2,610,843	280,000	0	2,890,843	3,215,607	3,699,983	9,806,433	0

	615730 - Primary Health Care										
	73014 - Administration - Podujevë/Podujevo										
0760	615730-1933372	47726	Construction of houses in the Martyrs' Neighborhood - Ballofc	140,000	0	0	140,000	100,000	100,000	340,000	0
	Total - Administration - Podujevë/Podujevo										
	73300 - Health Primary Care Services										
0721	615660-1933362	47717	Building QMF 3 in Podujeva	0	0	0	0	0	366,666	366,666	0



0721	615730-1214345	85257	Renovation of health centers	60,800	0	0	60,800	0	0	60,800	0
0721	615730-1626181	43187	Medical equipment	72,261	0	0	72,261	80,000	0	152,261	0
0721	615730-1728486	44612	Building a health Halabak ambulance	0	0	0	0	55,000	0	55,000	0
0721	615730-1728489	44615	New Construction of Emergency	156,130	0	0	156,130	132,491	0	288,621	0
0721	615730-1832047	47006	Solar heating equipment (hot water for QKMF)	0	0	0	0	50,000	0	50,000	0
0721	615730-1832252	47165	Construction of a health ambulance in Dumnica	0	0	0	0	60,000	0	60,000	0
0721	615730-1933319	47684	Buying an autoambulance for hemodialysis	0	0	0	0	60,000	0	60,000	0
0721	615730-1933322	47687	The purchase of an ambulance for FMC	50,000	0	0	50,000	0	0	50,000	0
0721	615730-1933324	47689	Construction of an Ambulance neighborhood of the Martyrs Ballofc	60,000	0	0	60,000	0	0	60,000	0
0721	615730-1933371	47725	Construction of a new warehouse, washing machine, garage garage	80,000	0	0	80,000	0	0	80,000	0
0721	615730-1933375	47728	Renovations in QKMF and FSA	0	0	0	0	0	80,000	80,000	0
0721	615730-1933376	47729	Renovation of health facilities (heating system)	0	0	0	0	69,790	0	69,790	0
0721	615730-1933377	47730	New Emergency Equipment Displays 101 to 127 of 127 Projects	0	0	0	0	0	200,000	200,000	0
0721	615730-1933960	48205	Construction of a health ambulance in Obranq	87,739	0	0	87,739	0	0	87,739	0
			Total - Health Primary Care Services	566,930	0	0	566,930	507,281	646,666	1,720,877	0
			Total - Primary Health Care	706,930	0	0	706,930	607,281	746,666	2,060,877	0

615850 - Culture, Youth, Sports

			85005 - Cultural Services - Podujevë/Podujevo								
0820	615850-1730106	45937	Started construction of sports fields in the villages	78,497	43,550	0	122,047	122,047	122,047	366,141	0
0820	615850-1933321	47686	Building a Youth Center	100,000	0	0	100,000	0	0	100,000	0
0820	615850-1933327	47692	City Library	0	0	0	0	100,000	100,000	200,000	0
			Total - Cultural Services - Podujevë/Podujevo	178,497	43,550	0	222,047	222,047	222,047	666,141	0
			Total - Culture, Youth, Sports	178,497	43,550	0	222,047	222,047	222,047	666,141	0

615920 - Education and Science

			92025 - Administration - Podujevë/Podujevo								
0980	615920-1831279	46398	Sports fields open and closed	20,000	0	0	20,000	0	0	20,000	0
0980	615920-1933317	47682	Improvement of Physical School Infrastructure	90,088	0	0	90,088	146,317	145,000	381,405	0
0980	615920-1933318	47683	Equipment for teaching cabinets	26,273	0	8,728	35,001	19,814	64,213	119,028	0
0980	615920-1933320	47685	Construction of the elementary school "Elfir Behrami" Metehi	220,000	0	0	220,000	250,000	0	470,000	0
0980	615920-1933328	47693	Construction of "Ali Ajeti" Ballofc School	0	0	0	0	274,428	200,000	474,428	0
			Total - Administration - Podujevë/Podujevo	356,361	0	8,728	365,089	690,559	409,213	1,464,861	0
			Total - Education and Science	356,361	0	8,728	365,089	690,559	409,213	1,464,861	0



Total - Podujevë/Podujevo	5,875,051	817,525	8,728	6,701,304	7,441,889	8,199,803	22,342,996	0
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616000 - Prishtinë/Pristina

616163 - Administration and Personnel										
16306 - Administration - Prishtinë/Pristina										
0133 616163-1421999 89344 Projects with co-funding and promotion	0	100,000	0	100,000	300,000	400,000	800,000	0		
0133 616163-1525452 40356 Digitalization of services and work processes	0	300,000	0	300,000	300,000	300,000	900,000	0		
0133 616163-1525453 40357 Regulation and digitization of archives	0	40,000	0	40,000	140,000	240,000	420,000	0		
0133 616163-1729065 45063 Repair of buildings of local communities	0	30,000	0	30,000	39,182	40,316	109,498	0		
0133 616163-1729067 45065 Technological equipment for municipal facilities to local communities	0	120,000	0	120,000	200,000	300,000	620,000	0		
0133 616163-1729071 45068 Renovation and repair of server room	0	35,000	0	35,000	135,000	235,000	405,000	0		
0133 616163-1729075 45073 Renovation of the old facility in the Municipality (floor III and IV)	0	50,000	0	50,000	150,000	200,000	400,000	0		
0133 616163-1729076 45074 Repairs to the toilets for people with disabilities in the old municipal building	0	20,000	0	20,000	120,000	220,000	360,000	0		
0133 616163-1729077 45075 Regulation of the basement to the new building for the needs of parking an	0	30,000	0	30,000	130,000	230,000	390,000	0		
0133 616163-1729078 45076 Adjusting the basement in the old municipal building for the needs of the M	0	40,000	0	40,000	140,000	240,000	420,000	0		
0133 616163-1729092 45090 Infographics and signalization in municipal facilities	0	50,000	0	50,000	100,000	200,000	350,000	0		
0133 616163-1933705 47986 Adjusting the fleet and electricity boards	0	40,000	0	40,000	140,000	240,000	420,000	0		
0133 616163-1933711 47991 Adjustments and renovations in the new municipal building	0	35,000	0	35,000	135,000	235,000	405,000	0		
0133 616163-1933713 47993 Arrangements and renovations in the premises of the Directorate of Inspe	0	45,000	0	45,000	145,000	245,000	435,000	0		
	Total - Administration - Prishtinë/Pristina	0	935,000	0	935,000	2,174,182	3,325,316	6,434,498	0	
	Total - Administration and Personnel	0	935,000	0	935,000	2,174,182	3,325,316	6,434,498	0	

616180 - Public Services, Civil Protection, Emergency

18039 - Public services										
0660 616180-1525499 40377 Regulation and cultivation of green spaces and city parks	0	1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000	0		
0660 616180-1525510 40384 Planting of saplings (trees) in the premises of the city and parks.	0	150,000	0	150,000	200,000	200,000	550,000	0		
0660 616180-1729112 45108 Waste bins pocket (Coofinancing with DEMOS) and seats parks	0	40,000	0	40,000	100,000	150,000	290,000	0		
0660 616180-1831146 46285 Construction of recreation - sports parks in four city neighborhoods	0	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	0		
0660 616180-1933911 48167 Construction of playgrounds for children (which are missing or damaged)	0	100,000	0	100,000	100,000	100,000	300,000	0		
0660 616180-1933939 48186 Informative Tables in Commune Parks	0	15,000	0	15,000	25,000	35,000	75,000	0		
0660 616180-1933940 48187 Park management plan Germia	0	25,000	0	25,000	35,000	45,000	105,000	0		
0660 616180-1935017 49023 Maintenance of parks and toys	300,000	0	0	300,000	300,000	300,000	900,000	0		
	Total - Public services	300,000	2,630,000	0	2,930,000	3,260,000	3,330,000	9,520,000	0	



	18040 - Capital investments and contrat management												
0451	616180-1422044	89350	Construction of the roads in the Urban parts with the respective infrastructure	2,000,000	0	0	2,000,000	1,449,200	1,687,532	5,136,732	0	0	
0451	616180-1422048	89351	Construction of roads in the Rura; parts with the respective infrastructure	1,500,000	0	0	1,500,000	2,294,484	2,629,867	6,424,351	0	0	
0451	616180-1831138	46279	The new city market	1,500,000	0	0	1,500,000	1,500,000	1,500,000	4,500,000	0	0	
0451	616180-1933715	47995	Reconstruction of Agim Ramadani Street	0	750,000	0	750,000	950,000	1,000,000	2,700,000	0	0	
0451	616180-1933719	47999	Construction of the district opposite the "Bus Station" road link Dardani - E	0	390,000	0	390,000	400,000	500,000	1,290,000	0	0	
0451	616180-1933720	48000	High Buildings Projects	0	150,000	0	150,000	150,000	200,000	500,000	0	0	
0451	616180-1933722	48001	Reconstruction of Gazmend Zajmi roads "Ali Pashe Tepelena" and Karl G	477,657	301,143	0	778,800	800,000	850,000	2,428,800	0	0	
0451	616180-1933724	48003	Construction of road infrastructure in Perroi i Njelmet	0	413,400	0	413,400	500,000	500,000	1,413,400	0	0	
0451	616180-1933726	48005	Construction of infrastructure in "Pejtoni"	0	500,000	0	500,000	600,000	650,000	1,750,000	0	0	
0451	616180-1933727	48006	Construction of road infrastructure in the neighborhood "Tasliixhe"	0	300,000	0	300,000	400,000	400,000	1,100,000	0	0	
0451	616180-1933731	48009	Construction of road infrastructure in the neighborhood "centrist"	0	350,000	0	350,000	400,000	400,000	1,150,000	0	0	
0451	616180-1933734	48012	Construction of road infrastructure in the neighborhood "Prishtina e Re"	0	500,000	0	500,000	500,000	600,000	1,600,000	0	0	
0451	616180-1933735	48013	Construction of road infrastructure in LLAPI	0	207,000	0	207,000	207,000	207,000	621,000	0	0	
0451	616180-1933736	48014	Construction of road infrastructure in Kolovice	0	250,000	0	250,000	250,000	300,000	800,000	0	0	
0451	616180-1933739	48016	Remediation of the holes and deformations of the asphalt layers in the stre	500,000	36,168	0	536,168	636,168	736,168	1,908,504	0	0	
0451	616180-1933761	48035	Construction of fecal and atmospheric canalization in Emshiri neighborho	0	150,000	0	150,000	200,000	200,000	550,000	0	0	
0451	616180-1933762	48036	The construction of the protective walls of reinforced concrete in the munic	0	210,000	0	210,000	250,000	300,000	760,000	0	0	
0451	616180-1933764	48038	Continuation of "B"	0	689,000	0	689,000	789,000	789,000	2,267,000	0	0	
0451	616180-1933765	48039	The main project of drinking water supply near the reservoir in the neighborho	0	100,000	0	100,000	100,000	100,000	300,000	0	0	
0451	616180-1933766	48040	The main project of the road network in the neighborhoods "Geci", "Bushge	0	495,300	0	495,300	495,300	495,300	1,485,900	0	0	
0451	616180-1933768	48041	Construction of the road Busi - Marec	0	220,000	0	220,000	220,000	220,000	660,000	0	0	
0451	616180-1933769	48042	Fecal and atmospheric canalization in Hajvali	0	200,000	0	200,000	200,000	200,000	600,000	0	0	
0451	616180-1933770	48043	Framework contracts for floors, wiring, facades and windows	0	600,000	0	600,000	600,000	600,000	1,800,000	0	0	
0451	616180-1933776	48047	Fecal and atmospheric canalization in the Marmara village	0	150,000	0	150,000	150,000	150,000	450,000	0	0	
0451	616180-1933777	48048	Drafting of road infrastructure projects.	0	180,000	0	180,000	180,000	180,000	540,000	0	0	
0451	616180-1933779	48050	Implementation of the Mobility Plan	2,000,000	1,000,000	0	3,000,000	2,000,000	2,000,000	7,000,000	0	0	
0451	616180-1933781	48052	Competition	0	100,000	0	100,000	100,000	200,000	400,000	0	0	
0451	616195-1525491	40369	Projects for infrastructure of Communities and Returns	0	95,000	0	95,000	150,000	200,000	445,000	0	0	
	Total - Capital investments and contrat management					7,977,657	8,337,011	0	16,314,668	16,471,152	17,794,867	50,580,687	0
	18166 - Public Infrastructure - Prishtine/Pristina												
0451	616180-1422156	89372	Regulation and fences for graves	0	100,000	0	100,000	100,000	150,000	350,000	0	0	



0451	616180-1525493	40371	Expansion and modernization of the public lighting	0	300,000	0	300,000	200,000	200,000	700,000	0
0451	616180-1525494	40372	Horizontal and vertical signalization and lifting the pedestrian crossings, an	0	300,000	0	300,000	300,000	400,000	1,000,000	0
0451	616180-1525496	40374	Regulating dumpsters sites and supply of new dumpsters	0	150,000	0	150,000	200,000	200,000	550,000	0
0451	616180-1525497	40375	The supply of machinery, equipment and for garbage truck	0	150,000	0	150,000	200,000	200,000	550,000	0
0451	616180-1525501	40379	Drilling of wells and construction of irrigation systems for green	0	150,000	0	150,000	150,000	150,000	450,000	0
0451	616180-1525505	40382	Cleaning of the bottom of rivers and atmospheric sewage from manholes i	0	120,000	0	120,000	150,000	150,000	420,000	0
0451	616180-1525511	40385	Regulation of pumps for water supply for collective buildings.	0	70,000	0	70,000	100,000	100,000	270,000	0
0451	616180-1525514	40387	Antiparking poles and pillars mobility	0	80,000	0	80,000	100,000	120,000	300,000	0
0451	616180-1525515	40388	DH Termokos cogeneration project	0	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	0
0451	616180-1626838	43200	Construction of traffic lights and other equipment for the modernization of t	0	150,000	0	150,000	250,000	300,000	700,000	0
0451	616180-1626986	43201	Acquisition of equipment for firemen	0	100,000	0	100,000	100,000	150,000	350,000	0
0451	616180-1626988	43203	Construction of the resistant walls towards landslides, floods, etc.	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	616180-1729107	45103	Regulation and maintenance of elevators	50,000	200,000	0	250,000	300,000	300,000	850,000	0
0451	616180-1729108	45104	Treatment of debris	0	150,000	0	150,000	200,000	200,000	550,000	0
0451	616180-1729114	45110	Repair of stairs, collective buildings near the old type	0	70,000	0	70,000	100,000	100,000	270,000	0
0451	616180-1729116	44713	Construction of pedestrian crossings country - buses and cabs to the regu	0	100,000	0	100,000	200,000	200,000	500,000	0
0451	616180-1729212	45197	Stray animals treatment	0	150,000	0	150,000	200,000	200,000	550,000	0
0451	616180-1729634	45565	Establishment of city security cameras	0	100,000	0	100,000	150,000	150,000	400,000	0
0451	616180-1831173	46304	Urban furniture (investment in holiday bank, basket, bus driver etc.)	0	150,000	0	150,000	150,000	150,000	450,000	0
0451	616180-1933806	48074	Construction of the composting plant	0	150,000	0	150,000	150,000	150,000	450,000	0
0451	616180-1933810	48078	Construction of parking lots for vehicles	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	616180-1934990	48998	Traffic cameras	250,000	0	0	250,000	250,000	250,000	750,000	0
Total - Public Infrastructure - Prishtinë/Pristina				300,000	3,840,000	0	4,140,000	4,700,000	4,970,000	13,810,000	0
Total - Public Services, Civil Protection, Emergency				8,577,657	14,807,011	0	23,384,668	24,431,152	26,094,867	73,910,687	0

616470 - Agriculture, Forestry and Rural Development

47006 - Agriculture - Prishtinë/Pristina

0421	616470-1729159	45150	Co-financing project with ADA	0	375,000	0	375,000	375,000	375,000	1,125,000	0
			Total - Agriculture - Prishtinë/Pristina	0	375,000	0	375,000	375,000	375,000	1,125,000	0
			Total - Agriculture, Forestry and Rural Development	0	375,000	0	375,000	375,000	375,000	1,125,000	0

616480 - Economic Development

48006 - Economic Planning and Development - Prishtinë/Pristina

0411	616480-1831203	46330	Organization of fairs	0	30,000	0	30,000	50,000	50,000	130,000	0
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0411	616480-1831207	46334	Race for clean environment	0	3,000	0	3,000	10,000	15,000	28,000	0
0411	616660-1729549	45489	Drafting zoning map of the Municipality of Pristina.	0	100,000	0	100,000	150,000	150,000	400,000	0
0411	616660-1729559	45498	The marking the environmental calendar days Environmental	0	6,000	0	6,000	10,000	10,000	26,000	0
0411	616660-1729584	45520	Detailed adjustment plans	0	70,000	0	70,000	100,000	150,000	320,000	0
0411	616660-1729587	45522	Geodesic recordings	0	100,000	0	100,000	100,000	100,000	300,000	0
0411	616660-1933881	48143	Draft Municipal Development Plan	0	70,000	0	70,000	100,000	100,000	270,000	0
0411	616660-1933901	48157	Strategic Environmental Assessment for Municipal Development Plan and	0	20,000	0	20,000	20,000	30,000	70,000	0
0411	616660-1933902	48158	Public awareness campaign for public transport exploitation	0	5,000	0	5,000	5,000	10,000	20,000	0
0411	616660-1933904	48160	Expand the Air Quality Network and upgrade the existing network.	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616660-1933905	48161	Organizing workshops informing the stakeholders with interest in the eficer	0	5,000	0	5,000	5,000	5,000	15,000	0
Total - Economic Planning and Development - Prishtinë/Pristina				0	459,000	0	459,000	600,000	670,000	1,729,000	0
Total - Economic Development				0	459,000	0	459,000	600,000	670,000	1,729,000	0

616660 - Urban Planning and Environment

66335 - Urban Planning and Inspection

0620	616660-1831223	46349	Production, supply and placement of street name signs in the Municipality	0	21,000	0	21,000	50,000	60,000	131,000	0
0620	616660-1831224	46350	Production, supply and placing of address numbers in the Municipality of P	0	125,000	0	125,000	125,000	125,000	375,000	0
0620	616660-1933944	48191	Supply and placement of columns for the establishment of street name sig	0	14,000	0	14,000	14,000	25,000	53,000	0
0620	616660-1933946	48192	Creating data-base in GIS and related Washing, on conditions and building	0	40,000	0	40,000	40,000	50,000	130,000	0
0620	616660-1933949	48195	EE-Efficiency and Energy Measures for Housing Constructions (17 Housin	0	76,000	0	76,000	76,000	90,000	242,000	0
0620	616660-1933950	48196	Developing public information campaign on the implementation of the Law	0	25,000	0	25,000	25,000	30,000	80,000	0
0620	616660-1933951	48197	Geodetic surveys, for social cases, according to the Law on the Treatment	0	2,000	0	2,000	5,000	10,000	17,000	0
Total - Urban Planning and Inspection				0	303,000	0	303,000	335,000	390,000	1,028,000	0
Total - Urban Planning and Environment				0	303,000	0	303,000	335,000	390,000	1,028,000	0

616730 - Primary Health Care

73350 - Health Primary Care Services

0721	616730-1422224	89393	Application of insecticides in the spaces	0	210,000	0	210,000	210,000	210,000	630,000	0
0721	616730-1422574	89398	Supply with two autoambulances with medical equipment for the QKMU s	0	120,000	0	120,000	120,000	120,000	360,000	0
0721	616730-1525528	40417	Construction of health facility of CFM Veternik	0	200,000	0	200,000	125,000	125,000	450,000	0
0721	616730-1525553	40422	The autumn deratization of basements and garages	0	200,000	0	200,000	250,000	250,000	700,000	0
0721	616730-1525557	40423	Medical Equipment for FMC and UMC	0	200,000	0	200,000	250,000	250,000	700,000	0
0721	616730-1525562	40425	Supply inventories for the needs of health and social institutions	0	100,000	0	100,000	100,000	100,000	300,000	0
0721	616730-1729650	45576	Digitization of health and social institutions	0	100,000	0	100,000	100,000	100,000	300,000	0



0721	616730-1934037	48259	Center for Autism	50,000	200,000	0	250,000	250,000	250,000	750,000	0
0721	616730-1934079	48288	Renovations and reconstructions of health facilities	0	150,000	0	150,000	150,000	150,000	450,000	0
			Total - Health Primary Care Services	50,000	1,480,000	0	1,530,000	1,555,000	1,555,000	4,640,000	0
			Total - Primary Health Care	50,000	1,480,000	0	1,530,000	1,555,000	1,555,000	4,640,000	0
	616755 - Social and Residential Services										
	75526 - Social Services										
1040	616755-1933907	48163	Renovation of CSW units	0	40,000	0	40,000	50,000	50,000	140,000	0
1040	616755-1933908	48164	Construction of the Center for Social Work unit, Kodra e Diellit / Emergency	0	250,000	0	250,000	300,000	350,000	900,000	0
			Total - Social Services	0	290,000	0	290,000	350,000	400,000	1,040,000	0
			Total - Social and Residential Services	0	290,000	0	290,000	350,000	400,000	1,040,000	0
	616850 - Culture, Youth, Sports										
	85006 - Cultural Services - Prishtinë/Pristina										
0820	616850-1525529	40429	Supply books	0	50,000	0	50,000	100,000	100,000	250,000	0
0820	616850-1525537	40433	Organizations and cultural and sports festivities	0	120,000	0	120,000	150,000	150,000	420,000	0
0820	616850-1525538	40434	City decoration on holidays	0	50,000	0	50,000	70,000	70,000	190,000	0
0820	616850-1933864	48130	Organizing the International Festival	0	350,000	0	350,000	350,000	300,000	1,000,000	0
0820	616850-1933867	48132	Museums, design and implementation of the first phase	0	300,000	0	300,000	300,000	300,000	900,000	0
0820	616850-1933869	48133	Tourist operation, association and tourist branding	0	200,000	0	200,000	200,000	250,000	650,000	0
0820	616850-1933870	48134	Strip and art festival in public spaces	0	30,000	0	30,000	30,000	30,000	90,000	0
0820	616850-1933872	48136	Management of subordinate cultural institutions, co-financing	0	90,000	0	90,000	100,000	100,000	290,000	0
0820	616850-1933874	48138	Digitalization of libraries and cultural incitutions	0	60,000	0	60,000	60,000	60,000	180,000	0
0820	616850-1933876	48140	Renovation and maintenance of cultural heritage buildings	0	200,000	0	200,000	200,000	250,000	650,000	0
0820	616850-1934985	48994	Construction of the new library Phase I	300,000	0	0	300,000	300,000	300,000	900,000	0
			Total - Cultural Services - Prishtinë/Pristina	300,000	1,450,000	0	1,750,000	1,860,000	1,910,000	5,520,000	0
	85086 - Sports and Recreation - Prishtinë/Pristina										
0810	616850-1422365	89412	Construction of sports fields and spaces for children in rural zones	0	200,000	0	200,000	250,000	250,000	700,000	0
			Total - Sports and Recreation - Prishtinë/Pristina	0	200,000	0	200,000	250,000	250,000	700,000	0
			Total - Culture, Youth, Sports	300,000	1,650,000	0	1,950,000	2,110,000	2,160,000	6,220,000	0
	616920 - Education and Science										
	92310 - Preschool Education and Kindergardens - Prishtinë/Pristina										
0911	616920-1525523	40441	Construction of the nursery	0	600,000	0	600,000	800,000	800,000	2,200,000	0
			Total - Preschool Education and Kindergardens - Prishtinë/Pristina	0	600,000	0	600,000	800,000	800,000	2,200,000	0



	93150 - Primary Education - Prishtinë/Pristina										
0912	616920-1525526	40453	Building sports hall for some schools	0	300,000	0	300,000	300,000	300,000	900,000	0
0912	616920-1525532	40455	Landscaping the school fence	0	300,000	0	300,000	300,000	200,000	800,000	0
0912	616920-1525541	40456	Reconstruction of schools and Whitewashing	350,000	560,000	0	910,000	910,000	910,000	2,730,000	0
0912	616920-1525542	40457	Installations and heating renovations	0	250,000	0	250,000	250,000	250,000	750,000	0
0912	616920-1525544	40447	The device of some schools with sports equipment	0	100,000	0	100,000	100,000	100,000	300,000	0
0912	616920-1525546	40458	Equipping schools with some cabinets	0	246,973	3,027	250,000	250,000	250,000	750,000	0
0912	616920-1627441	43225	School library books	0	80,000	0	80,000	80,000	80,000	240,000	0
0912	616920-1934397	48556	Installing security cameras	0	60,000	0	60,000	60,000	60,000	180,000	0
0912	616920-1934413	48569	Installations and electrical maintenance	0	70,000	0	70,000	70,000	70,000	210,000	0
0912	616920-1934415	48571	Supply with inventory	0	130,000	0	130,000	130,000	130,000	390,000	0
	Total - Primary Education - Prishtinë/Pristina				350,000	2,096,973	3,027	2,450,000	2,450,000	2,350,000	7,250,000
	Total - Education and Science				350,000	2,696,973	3,027	3,050,000	3,250,000	3,150,000	9,450,000
	Total - Prishtinë/Pristina				9,277,657	22,995,984	3,027	32,276,668	35,180,334	38,120,183	105,577,185

617000 - Shtime/Stimlje											
	617163 - Administration and Personnel										
	16307 - Administration - Shtime/Stimlje										
0133	617163-1934268	48442	Renovation of the hall in the old administration building	9,500	0	0	9,500	0	0	9,500	0
0133	617163-1934278	48449	Buying an industrial broom for cleaning the floor of the Commune	3,500	0	0	3,500	0	0	3,500	0
0133	617163-1934785	48819	Establishment of the cameras system in the town of Shtime	15,000	0	0	15,000	20,000	0	35,000	0
	Total - Administration - Shtime/Stimlje				28,000	0	0	28,000	20,000	0	48,000
	Total - Administration and Personnel				28,000	0	0	28,000	20,000	0	48,000
	617166 - Inspection										
	16613 - Inspection - Shtime/Stimlje										
0411	617166-1524409	40461	Reconstruction of Public lighting	20,000	0	0	20,000	20,000	6,000	46,000	0
0411	617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	160,000	0	0	160,000	100,000	50,000	310,000	0
0411	617166-1832207	47133	Regulation of public parks in: P.V.GJ.G.B.C.Z.M.P.R.	30,000	20,000	0	50,000	100,000	50,000	200,000	0
0411	617180-1934187	48368	Construction of sewerage, atmospheric canal at st. "Chameria" and sidewalk	25,000	0	0	25,000	20,000	0	45,000	0
0411	617180-1934199	48379	Adjusting sidewalks, lighting and greening on st. Commander Kumanova, s	55,000	0	0	55,000	100,000	0	155,000	0
	Total - Inspection - Shtime/Stimlje				290,000	20,000	0	310,000	340,000	106,000	756,000
	Total - Inspection				290,000	20,000	0	310,000	340,000	106,000	756,000



617480 - Economic Development											
	48007 - Economic Planning and Development - Shtime/Stimlje										
0411	617480-1934164	48348	Regulation of Infrastructure in Economic Area II	20,000	30,000	0	50,000	150,000	100,000	300,000	0
0411	617480-1934182	48363	Regulation of water springs and springs in the Llanisht, Rance, and Karaqi	11,000	0	0	11,000	30,000	0	41,000	0
0411	617480-1934211	48390	Regulation of agricultural roads with gravel	30,000	20,000	0	50,000	30,000	0	80,000	0
0411	617480-1934212	48391	Donor Projects for Economic Development	0	20,000	0	20,000	0	0	20,000	0
0411	617480-1934231	48408	Adjustment of professional cycling and motorcycle trails in tourist areas	0	16,000	0	16,000	0	0	16,000	0
0411	617480-1934249	48425	Regulation of drainage channels for atmospheric waters for agricultural lan	15,000	15,000	0	30,000	0	0	30,000	0
0411	617480-1934294	48463	Adjusting the market infrastructure in Shtime	0	0	0	0	50,000	0	50,000	0
	Total - Economic Planning and Development - Shtime/Stimlje				76,000	101,000	0	177,000	260,000	100,000	537,000
	Total - Economic Development				76,000	101,000	0	177,000	260,000	100,000	537,000
617660 - Urban Planning and Environment											
	66340 - Urban Planning and Inspection										
0620	617660-1523842	40474	Physibility studing of protection of the natyral, cultural and historcal heritag	20,000	5,000	0	25,000	0	0	25,000	0
0620	617660-1729225	45210	Payment of expropriation	70,000	30,000	0	100,000	100,000	50,000	250,000	0
0620	617660-1729345	45315	Infrastructural projects with participation	41,809	2,132	0	43,941	432,641	1,574,400	2,050,982	0
0620	617660-1729633	45564	Design of the conceptual projects	20,000	0	0	20,000	30,000	30,000	80,000	0
0620	617660-1730127	45956	Zoning map of the Municipality of Shtime	50,000	0	0	50,000	0	0	50,000	0
0620	617660-1832019	46984	Construction of roads in Muzeqine	105,000	10,000	0	115,000	0	0	115,000	0
0620	617660-1832037	47000	Construction of the streets in Godanc	50,000	0	0	50,000	0	0	50,000	0
0620	617660-1832039	47001	Construction of the streets in carralev	40,000	0	0	40,000	0	0	40,000	0
0620	617660-1832043	47004	Construction and adjustment of roads in the village of Pjetershtice	60,000	0	0	60,000	0	0	60,000	0
0620	617660-1832050	47009	Sewage construction	50,000	0	0	50,000	0	0	50,000	0
0620	617660-1832073	47025	Regulation of sewage and atmospheric water	30,000	0	0	30,000	0	0	30,000	0
0620	617660-1832086	47032	Sewerage and repair of roads in Rashinice	40,000	10,000	0	50,000	0	25,000	75,000	0
0620	617660-1832087	47033	Construction and drainage of Belinc roads	55,000	20,000	0	75,000	0	40,000	115,000	0
0620	617660-1832097	47043	Regulation of roads and sewerage in Cesta	25,000	0	0	25,000	0	0	25,000	0
0620	617660-1832109	47051	Regulation of roads and sewerage	15,000	0	0	15,000	0	0	15,000	0
0620	617660-1934364	48525	Adjusting sidewalks in Petrove village	20,000	0	0	20,000	0	0	20,000	0
0620	617660-1934365	48526	Regulation of the bridge at "Ahmet Shtimja" street in Shtime	10,000	0	0	10,000	30,000	0	40,000	0
0620	617660-1934366	48527	Asphalting of roads and sewerage in the village of Pjetershtice	15,000	0	0	15,000	35,000	0	50,000	0
0620	617660-1934367	48528	Construction-Expansion of the sewerage network and roads in the village o	40,000	0	0	40,000	40,000	0	80,000	0



0620	617660-1934368	48529	Regulation of sewerage in Zborc village	10,000	0	0	10,000	10,000	0	20,000	0
0620	617660-1934369	48530	Asphalting of roads within the village of Gjakovc	20,000	0	0	20,000	30,000	0	50,000	0
0620	617660-1934370	48531	Regulation of sewerage in the village of Muzeqine	15,000	0	0	15,000	30,000	0	45,000	0
0620	617660-1934392	48551	Regulation of fecal sewage and asphalting in the village Davidovc	20,000	0	0	20,000	15,000	0	35,000	0
0620	617660-1934394	48553	Regulation of sewerage and asphalting of roads in the village of Recak	20,000	0	0	20,000	20,000	0	40,000	0
0620	617660-1934408	48566	Extension of existing bridge and arrangement of two new bridges in the vil	10,000	0	0	10,000	30,000	0	40,000	0
0620	617660-1934418	48573	Regulation of the "Arber Assembly", "Sami Frasherri" and the alley at "Anto	30,000	0	0	30,000	40,000	50,000	120,000	0
0620	617660-1934809	48839	Sewerage regulation	10,000	0	0	10,000	20,000	0	30,000	0
			Total - Urban Planning and Inspection	891,809	77,132	0	968,941	862,641	1,769,400	3,600,982	0
			Total - Urban Planning and Environment	891,809	77,132	0	968,941	862,641	1,769,400	3,600,982	0
	617730 - Primary Health Care										
	73450 - Health Primary Care Services										
0721	617730-1934116	48310	Buying a Photocopy Equipment for QKMF-Shtime	4,000	0	0	4,000	0	0	4,000	0
0721	617730-1934398	48557	Special medical equipment for QKMF	33,000	0	0	33,000	37,157	81,022	151,179	0
0721	617730-1934407	48565	Renovation of health facilities	34,652	0	0	34,652	34,652	34,652	103,956	0
			Total - Health Primary Care Services	71,652	0	0	71,652	71,809	115,674	259,135	0
			Total - Primary Health Care	71,652	0	0	71,652	71,809	115,674	259,135	0
	617755 - Social and Residential Services										
	75531 - Social Services										
1040	617730-1934424	48579	Maintenance of the facility and spaces of the CSW	7,000	0	0	7,000	0	0	7,000	0
			Total - Social Services	7,000	0	0	7,000	0	0	7,000	0
	75532 - Residential Services										
1060	617755-1934419	48574	Arrangement of fences and spaces with residential parks and sidewalks	18,000	0	0	18,000	5,000	5,000	28,000	0
			Total - Residential Services	18,000	0	0	18,000	5,000	5,000	28,000	0
			Total - Social and Residential Services	25,000	0	0	25,000	5,000	5,000	35,000	0
	617850 - Culture, Youth, Sports										
	85007 - Cultural Services - Shtime/Stimlje										
0820	617850-1934627	48733	Arrangement of the KLA HQ facility in Rance	0	5,000	0	5,000	0	0	5,000	0
0820	617850-1934654	48756	Sport Fields	60,000	0	0	60,000	50,000	50,000	160,000	0
0820	617850-1934701	48784	Regulation of open recreational sports facilities, open amphitheater in you	15,000	5,000	0	20,000	40,000	0	60,000	0
0820	617850-1934729	48799	Regulation of the KLA Staffyard in Pjanshtice and the demolition of the exi	15,000	0	0	15,000	15,000	0	30,000	0
0820	617850-1934778	48816	Placement of fences and tribunes in the city's sports arena and the demoli	0	10,000	0	10,000	50,000	0	60,000	0



0820	617850-1934791	48822	Arrangement of internal spaces in the facility of the youth center	0	10,000	0	10,000	20,000	0	30,000	0
0820	617850-1934803	48833	Regulation the roof-to-ceiling accessory to the entrance of the House of Cu	0	0	0	0	15,000	0	15,000	0
			Total - Cultural Services - Shtime/Stimlje	90,000	30,000	0	120,000	190,000	50,000	360,000	0
			Total - Culture, Youth, Sports	90,000	30,000	0	120,000	190,000	50,000	360,000	0
	617920 - Education and Science										
	93180 - Primary Education - Shtime/Stimlje										
0912	617920-1421980	89442	Construction and renovation of the schools in Municipality of Shtime	82,000	0	0	82,000	150,000	50,000	282,000	0
0912	617920-1831984	46958	Project with Participation from Borrowing in Education - Ministry of Educati	0	0	2,275	2,275	0	0	2,275	0
0912	617920-1934830	48857	Educational infrastructure projects with participation	15,000	0	0	15,000	30,000	50,000	95,000	0
0912	617920-1934840	48232	Construction of Primary School in Gjurkovic	80,000	0	0	80,000	100,000	0	180,000	0
0912	617920-1934854	48877	Construction of a sports hall in Petrove village	0	0	0	0	80,000	100,000	180,000	0
			Total - Primary Education - Shtime/Stimlje	177,000	0	2,275	179,275	360,000	200,000	739,275	0
	94380 - Secondary Eduction - Shtime/Stimlje										
0922	617920-1934835	48862	Functionalization of mechanical workshops in vocational schools	6,000	0	0	6,000	0	0	6,000	0
0922	617920-1934850	48873	Building a greenhouse in vocational schools	0	0	0	0	5,168	0	5,168	0
			Total - Secondary Eduction - Shtime/Stimlje	6,000	0	0	6,000	5,168	0	11,168	0
			Total - Education and Science	183,000	0	2,275	185,275	365,168	200,000	750,443	0
			Total - Shtime/Stimlje	1,655,461	228,132	2,275	1,885,868	2,114,618	2,346,074	6,346,560	0

	618163 - Administration and Personnel										
	16308 - Administration - Graçanicë/Gracanica										
0133	618163-1422842	89464	Co-financing of projects with potential donors	20,000	80,000	0	100,000	60,000	100,000	260,000	0
0133	618163-1832104	47050	Construction of livestock market	0	0	0	0	15,020	15,000	30,020	0
0133	618163-1832115	47056	Founding capital for PUC Ecology	0	10,000	0	10,000	0	0	10,000	0
0133	618163-1934471	48614	Reconstruction of administrative facilities with the installation of heating an	40,000	130,000	0	170,000	110,000	180,000	460,000	0
0133	618163-1934523	48657	Disinfection, disinsectization and rat control of public facilities	10,000	0	0	10,000	10,000	15,000	35,000	0
0133	618163-1934981	48990	Building a Library in Graqanica	0	0	0	0	0	53,415	53,415	0
			Total - Administration - Graçanicë/Gracanica	70,000	220,000	0	290,000	195,020	363,415	848,435	0
			Total - Administration and Personnel	70,000	220,000	0	290,000	195,020	363,415	848,435	0
	618180 - Public Services, Civil Protection, Emergency										
	18008 - Road Infrastructure - Graçanicë/Gracanica										



0451	618180-1832236	47154	Control and regulation of river beds and rainy channel	40,000	60,000	0	100,000	100,000	100,000	300,000	0
0451	618180-1832240	47157	Emergency interventions in infrastructure	140,770	122,823	0	263,593	213,593	213,593	690,779	0
0451	618180-1832243	47159	Construction, reconstruction and sanitation of sewerage network	60,000	72,000	0	132,000	132,000	132,000	396,000	0
0451	618180-1832245	47160	Reconstruction and extension of public lighting	50,000	50,000	0	100,000	100,000	100,000	300,000	0
0451	618180-1934583	48699	Disinfection, disinsectization and rat control of parks and manholes	5,000	10,000	0	15,000	15,000	15,000	45,000	0
Total - Road Infrastructure - Graçanicë/Gracanica				295,770	314,823	0	610,593	560,593	560,593	1,731,779	0
Total - Public Services, Civil Protection, Emergency				295,770	314,823	0	610,593	560,593	560,593	1,731,779	0
618480 - Economic Development											
48008 - Economic Planning and Development - Graçanicë/Gracanica											
Total - Economic Planning and Development - Graçanicë/Gracanica				0	0	0	0	0	0	0	0
Total - Economic Development				0	0	0	0	0	0	0	0
618660 - Urban Planning and Environment											
66345 - Urban Planning and Inspection											
0620	618660-1729801	45697	Reconstruction and construction of individual houses for the returnees, soc	120,000	150,000	0	270,000	270,000	270,000	810,000	0
0620	618660-1934537	48670	Development of project and technical documentation of the zonal map	20,000	40,000	0	60,000	60,000	60,000	180,000	0
0620	618660-1934540	48672	Expropriation of land of general public interest for the municipality	67,000	80,000	0	147,000	120,000	120,000	387,000	0
0620	618660-1934545	48675	Construction, reconstruction and maintenance of social apartments	278,807	121,143	0	399,950	400,000	400,000	1,199,950	0
0620	618660-1934551	48677	Construction, reconstruction, metalling and paving of primary and seconda	337,934	200,000	0	537,934	552,497	552,497	1,642,928	0
0620	618660-1934558	48680	Construction of a chapel and auxiliary facilities in Gracanica	35,000	15,000	0	50,000	0	0	50,000	0
Total - Urban Planning and Inspection				858,741	606,143	0	1,464,884	1,402,497	1,402,497	4,269,878	0
Total - Urban Planning and Environment				858,741	606,143	0	1,464,884	1,402,497	1,402,497	4,269,878	0
618730 - Primary Health Care											
73500 - Health Primary Care Services											
0721	618730-1832053	47011	Procurement of medical equipment	16,021	0	0	16,021	32,034	48,847	96,902	0
Total - Health Primary Care Services				16,021	0	0	16,021	32,034	48,847	96,902	0
Total - Primary Health Care				16,021	0	0	16,021	32,034	48,847	96,902	0
618755 - Social and Residential Services											
75537 - Residential Services											
1060	618730-1934617	48728	Disinfection, disinsectization and rat control of buildings and health facilitie	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Residential Services				10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Social and Residential Services				10,000	0	0	10,000	10,000	10,000	30,000	0
618770 - Secondary Health - Gracanica											



	77040 - Secundary Health										
0722	618770-1729751	45662	Supply of medical equipment	82,660	30,000	0	112,660	112,660	112,660	337,980	0
0722	618770-1832174	47107	Construction and renovation of medical facilities	0	20,000	0	20,000	20,000	20,000	60,000	0
			Total - Secundary Health	82,660	50,000	0	132,660	132,660	132,660	397,980	0
			Total - Secondary Health - Gracanica	82,660	50,000	0	132,660	132,660	132,660	397,980	0
	618920 - Education and Science										
	92350 - Preschool Education and Kindergardens - Graçanicë/Gracanica										
0911	618920-1934631	48736	Construction, reconstruction, arrangement and equipping of preschool inst	76,000	0	0	76,000	162,122	162,122	400,244	0
			Total - Preschool Education and Kindergardens - Graçanicë/Gracanica	76,000	0	0	76,000	162,122	162,122	400,244	0
	93210 - Primary Education - Graçanicë/Gracanica										
0912	618920-1934635	48740	Construction of new facilities; arrangement, reconstruction and rehabilitatio	495,418	0	0	495,418	220,000	220,000	935,418	0
0912	618920-1934640	48745	Installation of central heating system in the elementary schools	17,970	0	0	17,970	212,153	212,153	442,276	0
0912	618920-1934643	48748	Disinfection, disinsectization and rat control	10,000	0	0	10,000	0	0	10,000	0
			Total - Primary Education - Graçanicë/Gracanica	523,388	0	0	523,388	432,153	432,153	1,387,694	0
	94410 - Secondary Eduction - Graçanicë/Gracanica										
0922	618920-1422872	89494	Procurement of the IT equipment	20,000	0	0	20,000	0	0	20,000	0
0922	618920-1832419	47271	construction of new sports facilities, polygons and grounds arrangement,ren	0	0	0	0	20,399	15,731	36,130	0
0922	618920-1934646	48751	Construction of new facilities; arrangement, reconstruction and rehabilitatio	37,000	0	0	37,000	50,000	63,000	150,000	0
			Total - Secondary Eduction - Graçanicë/Gracanica	57,000	0	0	57,000	70,399	78,731	206,130	0
			Total - Education and Science	656,388	0	0	656,388	664,674	673,006	1,994,068	0
			Total - Graçanicë/Gracanica	1,989,580	1,190,966	0	3,180,546	2,997,478	3,191,018	9,369,042	0

	621000 - Dragash/Dragas										
	621163 - Administration and Personnel										
	16309 - Administration - Dragash/Dragas										
0133	621163-1934218	48396	Renovation of the country offices	15,000	0	0	15,000	0	0	15,000	0
0133	621163-1934813	48842	Buy a cars for administration of the Municipality	60,000	0	0	60,000	0	0	60,000	0
			Total - Administration - Dragash/Dragas	75,000	0	0	75,000	0	0	75,000	0
			Total - Administration and Personnel	75,000	0	0	75,000	0	0	75,000	0
	621660 - Urban Planning and Environment										
	66350 - Urban Planning and Inspection										
0620	621660-1831419	46506	Cobbling of the road and other infrastructure in Dragash	30,000	30,000	0	60,000	100,000	100,000	260,000	0



0620	621660-1831421	46508	Construction of the main water supply	23,000	135,000	0	158,000	458,087	525,356	1,141,443	0
0620	621660-1831468	46552	Asphalting of Krushev-Zlipotok Street	50,000	0	0	50,000	80,000	80,000	210,000	0
0620	621660-1831732	46769	Asphalting of the Zapllixhe-(Tourist Center)	101,868	0	0	101,868	0	0	101,868	0
0620	621660-1831928	46913	Fundraising projects with donors	50,000	50,000	0	100,000	200,000	200,000	500,000	0
0620	621660-1933394	47743	Expropriation and enforcement of injunctions	0	30,817	0	30,817	50,000	50,000	130,817	0
0620	621660-1933397	47744	Project design	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	621660-1933398	47745	Sewage continuation in Rapca village	5,000	30,000	0	35,000	0	0	35,000	0
0620	621660-1933399	47746	Construction of a childrens playground in Brod village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1933400	47747	Adjustment of the stream, defensive wall and associated infrastructure in the village of Krusheva	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	621660-1933406	47752	Construction of the new water supply network and renovation of the water network in the village of Krusheva	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1933407	47753	Construction of the protective wall and the paving the streets in the village of Krusheva	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	621660-1933408	47754	Reconstruction of the asphalted streets and the paving streets in Kerstec	25,000	0	0	25,000	20,000	30,000	75,000	0
0620	621660-1933409	47755	Construction of the water supply in Krusheva	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1933411	47757	Adjustment of the stream in Krusheva	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1933413	47758	Adjustment of the road infrastructure in Krusheva	10,000	0	0	10,000	20,000	30,000	60,000	0
0620	621660-1933423	47764	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	20,000	0	0	20,000	15,000	20,000	55,000	0
0620	621660-1933424	47765	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	15,000	0	0	15,000	15,000	20,000	50,000	0
0620	621660-1933425	47766	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	15,000	0	0	15,000	15,000	20,000	50,000	0
0620	621660-1933430	47769	Supply and Installation protective elastic of the road	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1933431	47770	Construction protectwall	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1933432	47771	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1933438	47772	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1933439	47773	Construction of the street lighting network	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1933465	47784	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1933472	47789	Improvement of the road infrastucture for protection from stones sliding in the village of Restelic	80,000	0	0	80,000	150,000	150,000	380,000	0
0620	621660-1933474	47790	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	621660-1933477	47793	Construction of obj. of the community center in the village Restelic	71,486	0	0	71,486	80,000	80,000	231,486	0
0620	621660-1933487	47799	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1933488	47800	Continuing the works of the water supply network in village Dikance	15,000	0	0	15,000	10,000	30,000	55,000	0
0620	621660-1933491	47802	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	20,000	0	0	20,000	10,000	30,000	60,000	0
0620	621660-1933501	47808	Cobbling the road and regulating the tracking infrastructure in the village of Restelic	15,000	0	0	15,000	10,000	30,000	55,000	0
0620	621660-1933504	47810	Construction of the stadium and green areas in the village Kuk	40,000	0	0	40,000	0	0	40,000	0



0620	621660-1933508	47813	Regulation of the water supply and sewerage network in Blac village	80,000	0	0	80,000	200,000	200,000	480,000	0
0620	621660-1933536	47836	Asphalting of the road and infrastructures in the village Bresan	170,000	0	0	170,000	200,000	200,000	570,000	0
0620	621660-1933559	47856	Construction of the bright, protect wall and construction of the water suppl	43,000	0	0	43,000	100,000	100,000	243,000	0
0620	621660-1933560	47857	Cobbling of the road in the Vilage Kuklibeg	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	621660-1933564	47860	Continuation of the school annexes in the village of Kosava	40,000	0	0	40,000	0	0	40,000	0
0620	621660-1933605	47897	Building a school fence, drainage and infra. accompanying in the village. K	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1933610	47901	Open the Road Kapre-Renc	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	621660-1933617	47908	Adjustment of the follow-up infrastructure in the village of Buzez	10,000	0	0	10,000	10,000	30,000	50,000	0
0620	621660-1933638	47927	Construction of a protective wall, opening of a stump, supply of water pum	35,000	0	0	35,000	40,000	40,000	115,000	0
0620	621660-1933730	48008	Cobbling of the school road infrastructure in the Zaplluxhe vilage	10,000	0	0	10,000	10,000	30,000	50,000	0
0620	621660-1933752	48026	Opening the main road and infra accompanying in the village. Brut	20,000	0	0	20,000	20,000	40,000	80,000	0
0620	621660-1933756	48030	Construction of the Amphitheater and Conveyance Facility in the village of	50,000	0	0	50,000	50,000	50,000	150,000	0
0620	621660-1933759	48033	Construction of walls with follow-up infrastructure in village Zym	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-1933760	48034	Cobbling the road and regulating the tracking infrastructure in the village of	45,000	0	0	45,000	100,000	100,000	245,000	0
0620	621660-1933763	48037	Construction of a protective wall and infrastucture in the vilage Buqe	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-1933799	48067	Cobbling and main sewagw in the village of Plava	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-1933800	48068	Construction main sewage in the vilage of Renc	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-1933823	48091	Cobbling of the road and infrastructure in the vilage Plajnik	15,000	0	0	15,000	10,000	10,000	35,000	0
0620	621660-1933831	48099	Cobbling of the road and infrastrucures in the village Xerxe	15,000	0	0	15,000	10,000	10,000	35,000	0
0620	621660-1933852	48118	Cobbling of the road infrastructures in the vilage Shajne	50,000	0	0	50,000	37,000	37,000	124,000	0
0620	621660-1933861	48127	The maintenance of public green spaces as well as the cemeteries of the c	0	10,000	0	10,000	10,062	17,760	37,822	0
0620	621660-1934022	48246	Establishing and rejuvenating the city's lighting	5,000	0	0	5,000	10,000	10,000	25,000	0
0620	621660-1934027	48250	Drafting zoning maps for the city	40,000	0	0	40,000	0	0	40,000	0
0620	621660-1934035	48257	Furnizimi me aparature gjeodezike - GPS	12,930	0	0	12,930	0	0	12,929	0
0620	621660-1934167	48351	Provide material for emergencies of natural disasters	0	30,000	0	30,000	30,000	30,000	90,000	0
0620	621660-1934173	48357	Construction of the protective wall - continuation of works in village Brrut	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-1934214	48393	Adjusting the Road Brrut Trokan - Continuing the Works	0	45,000	0	45,000	0	0	45,000	0
0620	621660-1934609	48722	Maintenance of roads and follow-up infrastructure of the Dragash Municipa	40,000	30,000	0	70,000	70,000	100,000	240,000	0
0620	621660-1934645	48750	Regulation of water supply and other infrastructure network in Kosava	10,000	0	0	10,000	10,000	20,000	40,000	0
0620	621660-1934800	48831	Regulation of the water supply network in Restelic village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1934806	48836	Continuation of the canalization in Restelic Village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1934807	48837	Expropriation of the property for the construction of the sewage systems in	15,000	0	0	15,000	0	0	15,000	0



0620	621660-1934808	48838	Expropriation of parcels property for cemeteries in the village of Brezne	15,000	0	0	15,000	0	0	15,000	0
			Total - Urban Planning and Inspection	1,862,284	390,817	0	2,253,101	2,560,149	2,850,116	7,663,365	0
			Total - Urban Planning and Environment	1,862,284	390,817	0	2,253,101	2,560,149	2,850,116	7,663,365	0
621730 - Primary Health Care											
73550 - Health Primary Care Services											
0721	621730-1934238	48415	Renovation of health facilities and water supply	51,236	0	0	51,236	44,369	50,814	146,419	0
0721	621730-1934243	48419	Buying a car	25,000	0	0	25,000	0	0	25,000	0
0721	621730-1934248	48424	Equipment with medical equipment	34,000	30,000	0	64,000	65,000	110,000	239,000	0
			Total - Health Primary Care Services	110,236	30,000	0	140,236	109,369	160,814	410,419	0
			Total - Primary Health Care	110,236	30,000	0	140,236	109,369	160,814	410,419	0
621850 - Culture, Youth, Sports											
85009 - Cultural Services - Dragash/Dragas											
0820	621850-1831952	46934	Funding projects in Culture and Youth	0	30,000	0	30,000	30,000	30,000	90,000	0
0820	621850-1832001	46971	Construction of the Tower House in Dragash-Continuation of works	40,000	0	0	40,000	134,867	134,867	309,734	0
			Total - Cultural Services - Dragash/Dragas	40,000	30,000	0	70,000	164,867	164,867	399,734	0
			Total - Culture, Youth, Sports	40,000	30,000	0	70,000	164,867	164,867	399,734	0
621920 - Education and Science											
93240 - Primary Education - Dragash/Dragas											
0912	621920-1934265	48439	Construction of the wall and yard in Llapushnik / Lapusnik	60,000	0	0	60,000	0	0	60,000	0
0912	621920-1934267	48441	Technological equipment in Restelic-Brod schools	0	0	4,427	4,427	0	0	4,427	0
0912	621920-1934373	48534	Changing the school roof in the village of Brezne	17,000	0	0	17,000	0	0	17,000	0
0912	621920-1934377	48536	Renovation of the roof, construction of the canalization and accompanying	8,000	0	0	8,000	40,000	40,000	88,000	0
0912	621920-1934381	48540	Construction of annex of sanitary nodes of the elementary school Ilmi Baht	23,590	0	0	23,590	50,000	50,000	123,590	0
0912	621920-1934385	48544	Regulation of the school yard in the village of Radesh	15,000	0	0	15,000	10,000	10,000	35,000	0
0912	621920-1934391	48550	Construction of the school stadium in Brod village	30,000	0	0	30,000	20,000	20,000	70,000	0
0912	621920-1934448	48599	Construction of fence in the Restelic village	10,000	0	0	10,000	30,000	30,000	70,000	0
0912	621920-1934453	48604	Renovation of the old school in the village of Brod	20,000	0	0	20,000	0	0	20,000	0
0912	621920-1934454	48606	Renovation of the old school in the village Plajnik	10,000	0	0	10,000	21,000	21,000	52,000	0
0912	621920-1934457	48608	Renovation of school and follow-up infrastructure in the village of Bresan	10,000	0	0	10,000	20,000	20,000	50,000	0
0912	621920-1934458	48609	Regulation of the children's playground in the school of Krushev village	10,430	0	0	10,430	30,000	30,000	70,430	0
			Total - Primary Education - Dragash/Dragas	214,020	0	4,427	218,447	221,000	221,000	660,447	0
94440 - Secondary Education - Dragash/Dragas											



0922	621920-1934285	48455	Adjustment of sanitary nodes and renovation of the high-school Ruzhdi Be	30,000	0	0	30,000	79,000	79,000	188,000	0
			Total - Secondary Education - Dragash/Dragas	30,000	0	0	30,000	79,000	79,000	188,000	0
			Total - Education and Science	244,020	0	4,427	248,447	300,000	300,000	848,447	0
			Total - Dragash/Dragas	2,331,540	450,817	4,427	2,786,784	3,134,385	3,475,797	9,396,965	0

622000 - Prizren/Prizren											
622163 - Administration and Personnel											
16310 - Administration - Prizren/Prizren											
0133	622163-1319787	87661	Maintenance and renovation of Municipality facilities of the Town Hall in F	50,000	0	0	50,000	40,000	40,000	130,000	0
0133	622163-1421859	89565	Supply with computers and other equipment for the Municipality	30,000	0	0	30,000	50,000	50,000	130,000	0
0133	622163-1934226	48403	Digitalization of services and work processes	50,000	20,000	0	70,000	100,000	100,000	270,000	0
0133	622163-1934230	48407	Repair, refurbishment and maintenance of the premises of the Civil Registr	40,000	40,000	0	80,000	50,000	50,000	180,000	0
0133	622163-1934235	48412	Infographics and signaling in the Municipal Administration facilities	0	40,000	0	40,000	20,000	20,000	80,000	0
0133	622163-1934237	48414	Building a Civil Status Office	40,000	40,000	0	80,000	0	0	80,000	0
0133	622163-1934241	48418	Inventory of Municipal Administration Facilities	30,000	20,000	0	50,000	50,000	50,000	150,000	0
0133	622163-1934247	48423	The Office of the Civil Status in Mushnikove	50,000	0	0	50,000	0	0	50,000	0
0133	622163-1934252	48428	Adjusting the bureau for the needs of the Administration	0	20,000	0	20,000	20,000	10,000	50,000	0
0133	622163-1934254	48430	Construction of new municipal administration facility	0	0	0	0	350,000	450,000	800,000	0
0133	622163-1934257	48433	Construction of the memorial of Commander Drin	60,000	0	0	60,000	0	0	60,000	0
0133	622163-1934274	48447	Placement of elevators in the Municipal Administration Facility	50,000	20,000	0	70,000	0	0	70,000	0
0133	622163-1934276	48448	Regulation of parking for the Municipality	0	0	0	0	40,000	0	40,000	0
0133	622163-1934280	48450	Renovation of Administration Facilities	0	0	0	0	40,000	0	40,000	0
0133	622163-1934282	48452	Co-financing projects	0	0	0	0	100,000	100,000	200,000	0
			Total - Administration - Prizren/Prizren	400,000	200,000	0	600,000	860,000	870,000	2,330,000	0
			Total - Administration and Personnel	400,000	200,000	0	600,000	860,000	870,000	2,330,000	0
622166 - Inspection											
16619 - Inspection - Prizren/Prizren											
0411	622166-1215351	85441	Demolition of facilities	0	50,000	0	50,000	60,000	40,000	150,000	0
0411	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	30,000	0	30,000	30,000	30,000	90,000	0
0411	622166-1215366	85445	Taking and sending samples for analysis	0	5,000	0	5,000	6,000	7,000	18,000	0
			Total - Inspection - Prizren/Prizren	0	85,000	0	85,000	96,000	77,000	258,000	0
			Total - Inspection	0	85,000	0	85,000	96,000	77,000	258,000	0



622175 - Budget and Finance												
17510 - Budgeting												
0112	622175-1831770	46795	Renovation of counters in the Director for Economy and Finance	30,000	0	0	30,000	15,000	10,000	55,000	0	0
0112	622175-1934115	48309	Expropriation of private property	120,000	178,376	0	298,376	500,000	650,000	1,448,376	0	0
			Total - Budgeting	150,000	178,376	0	328,376	515,000	660,000	1,503,376	0	
			Total - Budget and Finance	150,000	178,376	0	328,376	515,000	660,000	1,503,376	0	
622180 - Public Services, Civil Protection, Emergency												
18010 - Road Infrastructure - Prizren/Prizren												
0451	622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalk	300,000	50,000	0	350,000	570,000	500,000	1,420,000	0	0
0451	622180-1111111	82459	Horizontal and vertical signalisation	250,000	0	0	250,000	200,000	300,000	750,000	0	0
0451	622180-1111134	82463	Supply with gravel for non-asphalted roads	250,000	0	0	250,000	200,000	200,000	650,000	0	0
0451	622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	900,000	0	0	900,000	900,000	900,000	2,700,000	0	0
0451	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	200,000	150,000	0	350,000	600,000	600,000	1,550,000	0	0
0451	622180-1215055	85458	Putting standard fences	0	20,000	0	20,000	60,000	70,000	150,000	0	0
0451	622180-1216858	85471	Fixing holes in the asphalt and local roads	250,000	100,000	0	350,000	650,000	650,000	1,650,000	0	0
0451	622180-1421724	89569	Drafting projects	30,000	0	0	30,000	30,000	50,000	110,000	0	0
0451	622180-1421795	89589	Construction of the local road in Vlashnje	100,000	0	0	100,000	0	0	100,000	0	0
0451	622180-1421811	89597	Construction of the roads in Muradem	0	20,000	0	20,000	0	0	20,000	0	0
0451	622180-1523968	40602	Construction of roads in Korishe	50,000	0	0	50,000	0	0	50,000	0	0
0451	622180-1523983	40605	Construction of roads in Poslisht	0	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1524053	40617	Construction of roads in Velezhe	0	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1524057	40619	Construction of roads in Prizren Lubizhde	0	50,000	0	50,000	0	0	50,000	0	0
0451	622180-1524106	40623	Regulation of river in Landovice	50,000	0	0	50,000	0	0	50,000	0	0
0451	622180-1524158	40630	Construction of roads in Zojz	0	70,000	0	70,000	0	0	70,000	0	0
0451	622180-1524193	40635	Enhancing the capacity of drinking water in Zhur	60,000	0	0	60,000	0	0	60,000	0	0
0451	622180-1524213	40642	Construction of sewerage , water supply and roads Tusus	100,000	0	0	100,000	0	0	100,000	0	0
0451	622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-Leagu	0	0	0	0	500,000	500,000	1,000,000	0	0
0451	622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	40,000	0	0	40,000	0	0	40,000	0	0
0451	622180-1626452	43343	Construction of the infrastructure projects (roads, sewers , water , protective	400,000	0	0	400,000	800,000	800,000	2,000,000	0	0
0451	622180-1626464	43346	Small equipment within the directorate	0	10,000	0	10,000	15,000	20,000	45,000	0	0
0451	622180-1626470	43352	Would regulate the riverbed Toplluha	0	0	0	0	100,000	300,000	400,000	0	0
0451	622180-1626472	43353	Construction of the bridge linking the villages of Mala Krusa -Bregdri	20,000	0	0	20,000	400,000	200,000	620,000	0	0



0451	622180-1626478	43359	Construction of the plant on the river Toplluha	0	0	0	0	0	500,000	500,000	0
0451	622180-1627161	43368	The construction of local roads in villages Lumbardh (Lubizhde , G.Lubinje	113,085	36,915	0	150,000	250,000	300,000	700,000	0
0451	622180-1728553	44670	The development of capital projects with PPP	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1728645	44737	Construction of infrastructure in the "Bajram Curri"	356,707	0	0	356,707	0	0	356,707	0
0451	622180-1729090	45088	Construction of sewage in Zym	180,000	50,000	0	230,000	0	0	230,000	0
0451	622180-1729157	45148	Construction of Infrastructure in Caparc	0	90,000	0	90,000	0	0	90,000	0
0451	622180-1729176	45165	Eficienca in public lighting in the municipality of Prizren	60,000	0	0	60,000	120,000	120,000	300,000	0
0451	622180-1729233	45217	Construction of sewerage and roads in Zhur	76,446	0	0	76,446	0	0	76,446	0
0451	622180-1729236	45220	Construction of sewage in Randobrave	80,000	0	0	80,000	0	0	80,000	0
0451	622180-1729244	45228	Road construction local Lutogllave	0	50,000	0	50,000	80,000	80,000	210,000	0
0451	622180-1729261	45243	Construction of roads in Lubizhde Has	0	0	0	0	70,000	70,000	140,000	0
0451	622180-1729263	45245	Construction of collector in Tupec	0	0	0	0	100,000	400,000	500,000	0
0451	622180-1729264	45246	Construction of sewage field in Mala Krusa	120,000	0	0	120,000	0	0	120,000	0
0451	622180-1729270	45250	Construction of road-highway Baruthane	0	0	0	0	400,000	500,000	900,000	0
0451	622180-1729274	45254	Construction of road-Tusuz Bajram Curri	130,000	50,000	0	180,000	0	0	180,000	0
0451	622180-1729692	45613	Adjusting the sidewalk and streets in Atmaxhe	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1730010	45864	Construction of sidewalks and alleys in Lybiqueve	22,365	0	0	22,365	0	0	22,365	0
0451	622180-1831488	46566	Construction of infrastructure in the neighborhood "Arbana"	100,000	0	0	100,000	0	0	100,000	0
0451	622180-1831491	46569	Rehabilitation and construction of the road "Besim Telaku"	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1831713	46752	Construction of Infrastructure in Medvec	44,000	0	0	44,000	0	0	44,000	0
0451	622180-1831714	46753	Construction of Infrastructure in Mazrek	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1831718	46757	Increasing the capacity of drinking water in Tusus	80,000	0	0	80,000	0	0	80,000	0
0451	622180-1831720	46759	Infrastructure Adjustment in Koju - a	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1831721	46760	Infrastructure regulation in Gorozhup	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1831722	46761	Infrastructure regulation in Grazhdanik	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1934136	48325	Planting ornamental trees in Prizren Municipality	250,000	100,000	0	350,000	500,000	500,000	1,350,000	0
0451	622180-1934138	48327	Infrastructure intervention in cases of natural disaster (landslide, flood, etc)	200,000	150,000	0	350,000	650,000	650,000	1,650,000	0
0451	622180-1934139	48328	Rehabilitation and maintenance of the sewerage and water supply system	300,000	50,000	0	350,000	500,000	550,000	1,400,000	0
0451	622180-1934140	48329	Rehabilitation of infrastructure (roads, sewerage, water supply, public lighti	0	80,000	0	80,000	100,000	100,000	280,000	0
0451	622180-1934142	48331	Infrastructure Rehabilitation (roads, sewage, water supply, public lighting e	0	80,000	0	80,000	200,000	100,000	380,000	0
0451	622180-1934144	48333	Infrastructure Rehabilitation (roads, sewage, water supply, public lighting e	0	80,000	0	80,000	200,000	100,000	380,000	0
0451	622180-1934146	48334	Infrastructure Rehabilitation (roads, water supply, sewerage, public lighting	100,000	0	0	100,000	0	0	100,000	0



0451	622180-1934151	48336	Construction of minipools, seating and public lighting	120,000	0	0	120,000	0	0	120,000	0
0451	622180-1934156	48340	Increase of drinking water capacity in the Municipality of Prizren	350,000	50,000	0	400,000	450,000	500,000	1,350,000	0
0451	622180-1934158	48342	Corisha Corridor Adjustment	70,000	0	0	70,000	0	0	70,000	0
0451	622180-1934162	48346	Construction of the old road Tusus-Hoqe e qytetit, construction of two bridges	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1934165	48349	Construction of the Yeshkove - Malesi e Vrrinit Road	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1934166	48350	Construction of the road Trepetnica - Lagjja Dushi	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1934168	48352	Laying of asphalt roads (second layer)	100,000	50,000	0	150,000	0	0	150,000	0
0451	622180-1934171	48355	Construction of sewerage in Landovica	50,000	0	0	50,000	0	0	50,000	0
0451	622180-1934172	48356	Construction of the road in the village Lybiqeve-Rruga Unaze	0	30,000	0	30,000	0	0	30,000	0
0451	622180-1934174	48358	Construction of the alleys in the village of Lubizhde e Hasit	0	60,000	0	60,000	0	0	60,000	0
0451	622180-1934176	48359	Rehabilitation of roads in Petrova and "Enver Hadri"	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1934181	48362	Regeneration of the ravine in Piran	60,000	0	0	60,000	0	0	60,000	0
0451	622180-1934183	48364	Construction of roads in Skorobisht	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1934184	48365	Construction of defensive walls in Billusha - alley alley	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1934186	48367	Co-financing of water supply projects with RWC "Hidroregjioni Jugor"	200,000	0	0	200,000	0	0	200,000	0
0451	622180-1934188	48369	Co-financing of water supply projects with water company "Gjakova"	105,141	0	0	105,141	0	0	105,141	0
0451	622180-1934190	48371	Expansion and reconstruction of Has Dedaj-Lubizhde Street	130,000	0	0	130,000	0	0	130,000	0
0451	622180-1934192	48373	Construction of the road Billusha-Dragash-Zhur	15,000	0	0	15,000	0	0	15,000	0
0451	622180-1934194	48375	Construction of Kabash-Korishe Street	15,000	0	0	15,000	0	0	15,000	0
0451	622180-1934197	48377	Construction of the road Dobrusht-Has	0	10,000	0	10,000	0	0	10,000	0
0451	622180-1934202	48381	Co-financing with Ministries, donors, etc.	100,000	50,000	0	150,000	0	0	150,000	0
0451	622180-1934314	48480	Maintenance of Memorial Complexes	40,000	0	0	40,000	0	0	40,000	0
0451	622180-1934316	48482	Construction of the road infrastructure "De Rada" (in the district) -Tabakha	0	0	0	0	700,000	544,849	1,244,849	0
0451	622180-1934318	48484	Layout of Lumbardhi bedding	180,000	0	0	180,000	300,000	400,000	880,000	0
Total - Road Infrastructure - Prizren/Prizren				6,947,744	2,036,915	0	8,984,659	9,695,000	10,554,849	29,234,508	0
18414 - Firefighters and Inspection											
0320	622180-1422403	89602	Drafting the plan for emergency reaction	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	622180-1729703	45622	Interventions for emergency	80,000	50,000	0	130,000	150,000	165,000	445,000	0
0320	622180-1831741	46777	Buying a special firefighter vehicle	140,000	0	0	140,000	150,000	150,000	440,000	0
0320	622180-1934380	48539	Establishment and maintenance of security cameras	70,000	0	0	70,000	20,000	20,000	110,000	0
0320	622180-1934383	48542	Arrangement of the infrastructure of the city shelters	0	15,000	0	15,000	20,000	25,000	60,000	0
	Total - Firefighters and Inspection				290,000	75,000	0	365,000	350,000	370,000	1,085,000



			Total - Public Services, Civil Protection, Emergency	7,237,744	2,111,915	0	9,349,659	10,045,000	10,924,849	30,319,508	0
622195 - Municipal office of communities and returns											
19550 - Municipal office of communities and returns											
1090	622195-1524880	40684	Supply with construction material for social cases	0	90,000	0	90,000	90,000	90,000	270,000	0
			Total - Municipal office of communities and returns	0	90,000	0	90,000	90,000	90,000	270,000	0
			Total - Municipal office of communities and returns	0	90,000	0	90,000	90,000	90,000	270,000	0
622470 - Agriculture, Forestry and Rural Development											
47010 - Agriculture - Prizren/Prizren											
0421	622470-1524150	40688	Soil Fertility and recommendation for manures	35,000	0	0	35,000	35,000	35,000	105,000	0
0421	622470-1626522	43393	Construction of a shelter for stray dogs	40,000	30,000	0	70,000	10,000	10,000	90,000	0
0421	622470-1831562	46629	Supply with wheat	80,000	37,000	0	117,000	100,000	150,000	367,000	0
0421	622470-1934409	48567	Rehabilitation and repair of flat roads	0	40,000	0	40,000	50,000	50,000	140,000	0
0421	622470-1934417	48572	Establishment of greenhouses with participation	60,000	40,000	0	100,000	120,000	120,000	340,000	0
0421	622470-1934420	48575	Establishment of fruit trees with participation trees	0	30,000	0	30,000	30,000	30,000	90,000	0
0421	622470-1934423	48578	Construction of mobile market for local products	0	70,000	0	70,000	90,000	120,000	280,000	0
0421	622470-1934426	48581	Establishment of small fruit trees with participation	37,000	0	0	37,000	60,000	60,000	157,000	0
0421	622470-1934429	48584	Supply with agricultural participation mechanism	118,650	73,750	0	192,400	200,000	200,000	592,400	0
0421	622470-1934432	48587	Supplying farmers with plastic foil, open field vegetables and greenhouse-a	0	30,000	0	30,000	40,000	40,000	110,000	0
0421	622470-1934433	48588	Supplying beekeepers with centrifuges to extract honey	48,300	0	0	48,300	50,000	50,000	148,300	0
0421	622470-1934444	48596	Establishment of small livestock holdings with participation	100,000	76,250	0	176,250	150,000	150,000	476,250	0
0421	622470-1934449	48600	Supply of dairy cows with participation	100,000	20,000	0	120,000	120,000	120,000	360,000	0
0421	622470-1934451	48602	Establishment of stables for dairy cows with participation	90,000	34,900	0	124,900	250,000	250,000	624,900	0
			Total - Agriculture - Prizren/Prizren	708,950	481,900	0	1,190,850	1,305,000	1,385,000	3,880,850	0
			Total - Agriculture, Forestry and Rural Development	708,950	481,900	0	1,190,850	1,305,000	1,385,000	3,880,850	0
622480 - Economic Development											
48050 - Tourism - Prizren/Prizren											
0473	622480-1111462	82518	Small projects inside the directorate	50,000	30,000	0	80,000	30,000	30,000	140,000	0
0473	622480-1319861	87731	Maintenance of mountain paths	20,000	0	0	20,000	40,000	20,000	80,000	0
0473	622480-1319864	87734	Organizing fairs	0	30,000	0	30,000	30,000	30,000	90,000	0
0473	622480-1524746	40694	Construction of museum tower in the village Jeshkove	0	50,000	0	50,000	0	0	50,000	0
0473	622480-1524748	40695	Designing and printing of promotion materials	0	35,000	0	35,000	20,000	20,000	75,000	0
0473	622480-1729946	45803	Construction of infrastructure in economic Lubizhde park	350,000	50,000	0	400,000	400,000	400,000	1,200,000	0



0473	622480-1831711	46750	Workers (theories and practices) for the restoration of the traditional missir	22,300	0	0	22,300	20,000	50,000	92,300	0
0473	622480-1831730	46767	Construction of new bicycle paths	0	15,000	0	15,000	50,000	50,000	115,000	0
0473	622480-1934475	48616	Development of mountain and rural tourism	40,000	40,000	0	80,000	100,000	100,000	280,000	0
0473	622480-1934478	48618	Development of Urban Tourism	50,000	0	0	50,000	100,000	150,000	300,000	0
0473	622480-1934480	48619	Development of cultural tourism	60,000	20,000	0	80,000	200,000	200,000	480,000	0
0473	622480-1934483	48622	Implementation of the Management Plan for the Historic Center of Prizren	50,000	50,000	0	100,000	80,000	100,000	280,000	0
0473	622480-1934484	48623	Marking of monuments and objects of special importance in the Municipality	30,000	0	0	30,000	50,000	0	80,000	0
0473	622480-1934512	48642	Feasibility Study, Strategy Creation and Town Branding	88,350	0	0	88,350	0	0	88,350	0
0473	622850-1831639	46695	The construction of Turkish QK in Prizren	0	25,000	0	25,000	80,000	120,000	225,000	0
			Total - Tourism - Prizren/Prizren	760,650	345,000	0	1,105,650	1,200,000	1,270,000	3,575,650	0
			Total - Economic Development	760,650	345,000	0	1,105,650	1,200,000	1,270,000	3,575,650	0
	622650 - Cadastre and Geodesy										
	65050 - Cadastre Services - Prizren/Prizren										
0610	622650-1934515	48649	Provide GPS for cadastral measurements and electronic parts for geodesy	0	18,000	0	18,000	10,000	10,000	38,000	0
0610	622650-1934517	48651	Geodesic Records	0	30,000	0	30,000	40,000	50,000	120,000	0
0610	622650-1934521	48655	Functionalize the GIS database	0	15,000	0	15,000	20,000	30,000	65,000	0
			Total - Cadastre Services - Prizren/Prizren	0	63,000	0	63,000	70,000	90,000	223,000	0
			Total - Cadastre and Geodesy	0	63,000	0	63,000	70,000	90,000	223,000	0
	622660 - Urban Planning and Environment										
	66055 - Spatial and Regulatory Planning - Prizren/Prizren										
0620	622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	0	35,000	0	35,000	40,000	60,000	135,000	0
0620	622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	50,000	50,000	0	100,000	100,000	80,000	280,000	0
0620	622660-1524700	40712	Drafting of zone's maps of the Municipality according to PZHK	50,000	0	0	50,000	42,741	0	92,741	0
0620	622660-1626660	43421	Development of the detailed regulatory plans by DP - Municipal	20,000	10,000	0	30,000	130,000	100,000	260,000	0
0620	622660-1729197	45185	The drafting of implementing projects for the needs of the Municipality of P	60,000	0	0	60,000	50,000	50,000	160,000	0
0620	622660-1729582	45519	Construction of escalator-Teleferiku	0	0	0	0	0	300,000	300,000	0
0620	622660-1729623	45555	Opening rryeve by regulatory plans	135,000	100,000	0	235,000	250,000	150,000	635,000	0
0620	622660-1934526	48659	Facade restoration, conservation and revitalization of old houses	85,000	20,000	0	105,000	0	0	105,000	0
0620	622660-1934544	48674	Renovation - rehabilitation of collective housing facilities in the city of Prizre	50,000	100,000	0	150,000	130,000	100,000	380,000	0
			Total - Spatial and Regulatory Planning - Prizren/Prizren	450,000	315,000	0	765,000	742,741	840,000	2,347,741	0
			Total - Urban Planning and Environment	450,000	315,000	0	765,000	742,741	840,000	2,347,741	0
	622730 - Primary Health Care										



73600 - Health Primary Care Services												
0721	622730-1318273	87754	Dentistry chair	0	0	0	0	10,000	20,000	30,000	0	0
0721	622730-1420905	89620	Suplay Inventory	30,000	0	0	30,000	10,000	20,000	60,000	0	0
0721	622730-1420910	89621	Medical equipment	50,000	0	0	50,000	100,000	70,000	220,000	0	0
0721	622730-1420911	89622	Dentistry equipment	26,938	0	0	26,938	10,000	20,000	56,938	0	0
0721	622730-1420931	89625	Plastering of internal and external (health premises)	10,000	0	0	10,000	10,000	10,000	30,000	0	0
0721	622730-1420943	89626	Laboratory equipment	40,443	0	0	40,443	50,000	20,000	110,443	0	0
0721	622730-1728444	44575	Development of projects and supervision of works	0	0	0	0	10,000	10,000	20,000	0	0
0721	622730-1831266	46387	Building of QMF in Romaj	130,000	0	0	130,000	0	0	130,000	0	0
0721	622730-1831302	46414	MRI (Magnetic Resonance)	0	0	0	0	0	0	1,000,000	1,000,000	0
0721	622730-1831875	46869	AMF Construction in Lubizhde te Qytetit	130,000	0	0	130,000	10,235	11,397	151,632	0	0
0721	622730-1933332	47696	Building QMF on the transit route	0	0	0	0	150,000	0	150,000	0	0
0721	622730-1933339	47700	Lifts and emergency stairs for FMCs	0	0	0	0	70,000	0	70,000	0	0
0721	622730-1933342	47701	Building a training center for SPC	0	0	0	0	300,000	0	300,000	0	0
0721	622730-1933353	47710	Ambulance two pieces	0	0	0	0	120,000	0	120,000	0	0
0721	622730-1933365	47719	Ultrasound two pieces	0	0	0	0	100,000	0	100,000	0	0
0721	622730-1933366	47720	Fourth car for home visits	0	0	0	0	80,000	0	80,000	0	0
0721	622730-1933380	47731	Photocopier and scanner	10,000	0	0	10,000	0	10,000	20,000	0	0
0721	622730-1933381	47732	Construction of garages for ambulances in the MoFs of the Municipality of	65,000	0	0	65,000	0	0	65,000	0	0
0721	622730-1934251	48427	Tumor Marker	100,000	0	0	100,000	0	0	100,000	0	0
0721	622730-1934291	48460	Construction of new MCC	150,000	0	0	150,000	0	0	150,000	0	0
0721	622730-1934306	48472	Ambulance for QMF	150,000	0	0	150,000	0	0	150,000	0	0
0721	622730-1934309	48475	Didactic equipment for trainings	0	0	0	0	50,000	57,942	107,942	0	0
0721	622730-1934332	48493	Other non-medical devices	0	0	0	0	20,000	20,000	40,000	0	0
0721	622730-1934561	48683	Maintenance and renovation of health facilities	210,000	0	0	210,000	150,000	140,000	500,000	0	0
0721	622730-1934562	48684	Increasing the accessibility of QMF Zhur and building the parking lot as an	80,000	0	0	80,000	0	0	80,000	0	0
Total - Health Primary Care Services				1,182,381	0	0	1,182,381	1,250,235	1,409,339	3,841,955	0	
Total - Primary Health Care				1,182,381	0	0	1,182,381	1,250,235	1,409,339	3,841,955	0	
622755 - Social and Residential Services												
75546 - Social Services												
1040	622755-1524485	40718	Construction of elderly peoples' house	75,000	0	0	75,000	0	0	75,000	0	0
1040	622755-1524581	40723	Supplying with material for emergency cases	0	40,000	0	40,000	65,000	80,000	185,000	0	0



1040	622755-1934422	48577	Building a Community House	0	50,000	0	50,000	0	0	50,000	0
1040	622755-1934425	48580	Renovation of houses and apartments for poor families	100,000	50,000	0	150,000	350,000	450,000	950,000	0
1040	622755-1934584	48700	Construction of Collective Housing Housing with co-financing	250,000	100,000	0	350,000	350,000	350,000	1,050,000	0
1040	622755-1934586	48701	Supply and construction of homes for poor families	200,000	100,000	0	300,000	300,000	350,000	950,000	0
1040	622755-1934587	48702	Arrangement of infrastructure for the four - Petrove building	30,000	0	0	30,000	0	0	30,000	0
1040	622755-1934589	48704	Building QPS2	0	0	0	0	200,000	250,000	450,000	0
Total - Social Services				655,000	340,000	0	995,000	1,265,000	1,480,000	3,740,000	0
Total - Social and Residential Services				655,000	340,000	0	995,000	1,265,000	1,480,000	3,740,000	0
622850 - Culture, Youth, Sports											
85010 - Cultural Services - Prizren/Prizren											
0820	622850-1215286	85524	Construction of sports terrain Medvec	0	44,000	0	44,000	0	0	44,000	0
0820	622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	40,000	41,000	0	81,000	0	0	81,000	0
0820	622850-1524686	40729	Inventory of existing premises	0	20,000	0	20,000	20,000	20,000	60,000	0
0820	622850-1524703	40731	Supply with requisites	30,000	0	0	30,000	30,000	30,000	90,000	0
0820	622850-1626578	43428	Construction of the stadium tribunes of the city	50,000	30,000	0	80,000	200,000	200,000	480,000	0
0820	622850-1831621	46685	Construction of sports grounds	0	50,000	0	50,000	50,000	50,000	150,000	0
0820	622850-1831630	46690	Construction of sports grounds in Piran	40,000	40,000	0	80,000	0	0	80,000	0
0820	622850-1831719	46758	Project development policy of youth culture and sport	350,000	150,000	0	500,000	500,000	500,000	1,500,000	0
0820	622850-1934336	48497	Construction of Zhur stadium	150,000	0	0	150,000	90,000	90,000	330,000	0
0820	622850-1934337	48498	Building the Olympic Pool	0	20,000	0	20,000	50,000	50,000	120,000	0
0820	622850-1934339	48500	Building athletics path	0	10,000	0	10,000	70,000	90,000	170,000	0
0820	622850-1934341	48502	Construction, maintenance and renovation of sports grounds and cultural f	40,000	30,000	0	70,000	150,000	150,000	370,000	0
Total - Cultural Services - Prizren/Prizren				700,000	435,000	0	1,135,000	1,160,000	1,180,000	3,475,000	0
Total - Culture, Youth, Sports				700,000	435,000	0	1,135,000	1,160,000	1,180,000	3,475,000	0
622920 - Education and Science											
92050 - Administration - Prizren/Prizren											
0980	622920-1422146	89657	Supply with school inventory	0	66,000	0	66,000	70,000	70,000	206,000	0
0980	622920-1422147	89658	Drafting various projects for school premises	0	20,000	0	20,000	30,000	30,000	80,000	0
0980	622920-1422472	89677	Internal and external plastering of school premises	0	40,000	0	40,000	50,000	60,000	150,000	0
0980	622920-1422474	89678	Construction of the physical gym at the school "Ekrem Rexah"	0	0	0	0	120,000	150,000	270,000	0
0980	622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	0	80,000	0	80,000	0
0980	622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	39,970	0	0	39,970	0	0	39,970	0



0980	622920-1524295	40735	Construction of the annex of the school premise "Gjon Buzuku" in Zhur	0	0	0	0	0	175,000	175,000	0
0980	622920-1524297	40736	Construction of the school premise "Pllanjane" in Pllanjan	0	20,000	0	20,000	109,415	0	129,415	0
0980	622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	30,000	40,000	0	70,000	0	0	70,000	0
0980	622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" in Zym	30,000	10,000	0	40,000	0	0	40,000	0
0980	622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme	0	0	0	0	120,000	150,000	270,000	0
0980	622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec	0	0	0	0	0	150,000	150,000	0
0980	622920-1524944	40776	Construction of the new school premise "Bajram Curri" in Lukije	30,000	0	0	30,000	0	0	30,000	0
0980	622920-1524957	40755	Construction of the new school premise "Pjetër Mazrreku" in Mazrre	0	0	0	0	150,000	150,000	300,000	0
0980	622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri	0	0	0	0	50,000	0	50,000	0
0980	622920-1524961	40757	Regulation of the schools courtyard "Vellezerit Frasherit" in Planeje	0	0	0	0	20,000	0	20,000	0
0980	622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gern	54,367	0	0	54,367	0	0	54,367	0
0980	622920-1524994	40780	Construction of the sports gym at the school "Haziz Tolaj" in Prizren	51,849	0	0	51,849	0	0	51,849	0
0980	622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Ko	58,200	0	0	58,200	0	0	58,200	0
0980	622920-1626821	43450	Construction of the new facility for kindergarten in Prizren	80,670	100,000	19,330	200,000	202,301	0	402,301	0
0980	622920-1626876	43451	The workmanship of the cabinets in the attic of obj.shk. "Mushnkova" we	41,388	32,000	0	73,388	0	0	73,388	0
0980	622920-1626904	43453	Construction of heating for 4 obj . school	0	0	0	0	0	275,000	275,000	0
0980	622920-1831589	46653	Building an annex to obj.shk. "The Verdi Dashmoret" in Billushe	166,184	40,000	0	206,184	0	0	206,184	0
0980	622920-1831591	46655	Renovation of the roof of the SHFMU school building "Ibrahim Fehmiu" Arb	25,000	0	0	25,000	0	0	25,000	0
0980	622920-1831592	46656	Total Renovation of Physical Education Hall, Gjon Buzuku High School Pri	160,000	9,441	0	169,441	0	0	169,441	0
0980	622920-1831595	46659	Changing of central heating caves in the schools "Mati Logoreci", "Abdyl F	58,000	0	0	58,000	0	0	58,000	0
0980	622920-1831599	46663	Building an annex to obj.shk. "Hasim Maliqaj" in the Poslishte	50,000	20,000	0	70,000	65,000	0	135,000	0
0980	622920-1831600	46664	Building an annex to obj.shk. "Two Deshmoret" in Serbice	50,000	20,000	0	70,000	65,000	0	135,000	0
0980	622920-1831601	46665	Construction of a new school building in Krushe e Vogel	0	0	0	0	100,000	150,000	250,000	0
0980	622920-1831602	46666	Full renovation of the gymnasium "Meto Bajraktari" in Recane	0	0	0	0	60,000	75,000	135,000	0
0980	622920-1831603	46667	Changing central heating cobble in schools	50,000	12,000	0	62,000	100,000	180,000	342,000	0
0980	622920-1831604	46668	The work of cabinets in obj.shk. "Dashmoret e Hasit" in Kabash Has	40,000	0	0	40,000	0	0	40,000	0
0980	622920-1831605	46669	Full renovation of the physical education hall "Mati Logoreci" in Prizren	0	0	0	0	120,000	0	120,000	0
0980	622920-1831957	46938	Building an annex to obj.shk. "Tales	75,000	0	0	75,000	95,000	0	170,000	0
0980	622920-1934527	48660	Building an annex to obj.shk. "Naim Frasherit" in Vlashne	20,000	0	0	20,000	80,000	100,000	200,000	0
0980	622920-1934530	48663	Construction of new school facilities (9 classrooms) in Gjonaj te Hasit	30,000	0	0	30,000	150,000	200,000	380,000	0
0980	622920-1934531	48664	Construction of cabinets in elementary schools	50,000	50,000	0	100,000	0	0	100,000	0
0980	622920-1934532	48665	The complete renovation of obj.shk. "Leke Dukagjini" obj 2	70,000	0	0	70,000	0	0	70,000	0



0980	622920-1934534	48667	The complete renovation of obj.shk. "The Heroes of the Lumen" Swirled	70,000	0	0	70,000	0	0	70,000	0
0980	622920-1934535	48668	Renovation of sanitary nodes in school facilities	45,000	0	0	45,000	60,000	80,000	185,000	0
			Total - Administration - Prizren/Prizren	1,375,628	479,441	19,330	1,874,399	1,896,716	1,995,000	5,766,115	0
			Total - Education and Science	1,375,628	479,441	19,330	1,874,399	1,896,716	1,995,000	5,766,115	0
			Total - Prizren/Prizren	13,620,353	5,124,632	19,330	18,764,315	20,495,692	22,271,188	61,531,195	0

623000 - Rahovec/Orahovac

	623163 - Administration and Personnel										
	16311 - Administration - Rahovec/Orahovac										
0133	623163-1933691	47974	Buying information technologi	2,000	0	0	2,000	15,000	10,000	27,000	0
0133	623163-1933693	47975	Building of E-Kiosks	0	5,000	0	5,000	10,000	0	15,000	0
0133	623163-1933714	47994	Repairing of Civil Status Objects	5,000	0	0	5,000	10,000	10,000	25,000	0
			Total - Administration - Rahovec/Orahovac	7,000	5,000	0	12,000	35,000	20,000	67,000	0
			Total - Administration and Personnel	7,000	5,000	0	12,000	35,000	20,000	67,000	0
	623166 - Inspection										
	16621 - Inspection - Rahovec/Orahovac										
0411	623166-1524847	40787	Demolition of illegal constructions and intervention	0	10,000	0	10,000	10,000	25,000	45,000	0
0411	623166-1524857	40788	Vertical and horizontal road signage	20,000	0	0	20,000	49,646	50,000	119,646	0
0411	623166-1933520	47824	Buying of Vehichles for Inspectors	0	5,000	0	5,000	0	5,000	10,000	0
			Total - Inspection - Rahovec/Orahovac	20,000	15,000	0	35,000	59,646	80,000	174,646	0
			Total - Inspection	20,000	15,000	0	35,000	59,646	80,000	174,646	0
	623175 - Budget and Finance										
	17511 - Budgeting										
0112	623175-1524844	40791	Projekcts under co funding with donors	50,000	0	0	50,000	50,000	60,000	160,000	0
			Total - Budgeting	50,000	0	0	50,000	50,000	60,000	160,000	0
			Total - Budget and Finance	50,000	0	0	50,000	50,000	60,000	160,000	0
	623180 - Public Services, Civil Protection, Emergency										
	18171 - Public Infrastructure - Rahovec/Orahovac										
0451	623180-1524930	40809	Maintance of roads and pavements	70,000	20,000	0	90,000	50,000	200,000	340,000	0
0451	623180-1524990	40814	Expasiong and maintenance of the existing street lights	110,000	20,000	0	130,000	100,000	200,000	430,000	0
0451	623180-1525001	40815	Emergency interventions in Infrastructure	30,000	0	0	30,000	40,000	50,000	120,000	0
0451	623180-1525026	40816	Construction and upgrades of sewage network in the municipality of Raho	18,380	0	0	18,380	50,000	80,000	148,380	0



0451	623180-1525036	40817	Construction of roads in the municipality of Orahova	60,000	30,000	0	90,000	70,000	200,000	360,000	0
0451	623180-1525102	40818	Construction of pavements in municipality of Rahovec	50,000	0	0	50,000	30,000	100,000	180,000	0
0451	623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	60,000	0	0	60,000	50,000	200,000	310,000	0
0451	623180-1627015	43465	Road construction. në Vra, Rat, Gexh, Sap, Zat, R.e posh.	60,000	20,000	0	80,000	57,000	0	137,000	0
0451	623180-1627019	43467	Construction of Drenoc-Zatriq road	50,000	0	0	50,000	75,000	0	125,000	0
0451	623180-1627023	43468	Construction of Rahovec- Pataqan i Poshtem road	60,000	0	0	60,000	150,000	152,002	362,002	0
0451	623180-1627042	43471	Construction of roads Xer. Celi, Nash,Senoc, R.e e Epër and Mrasor	50,000	0	0	50,000	130,000	0	180,000	0
0451	623180-1627051	43472	Construction of roads H. e Vogël, Brestoc, K. e Madh and Fortesë	50,000	0	0	50,000	84,000	0	134,000	0
0451	623180-1627055	43473	Construction of Ratkoc-Baboc road	30,000	0	0	30,000	20,000	0	50,000	0
0451	623180-1627071	43474	Construction of Celine-Nagac road(500m)	15,396	0	0	15,396	0	0	15,396	0
0451	623180-1627125	43475	Construction of roads Dren,Qifllak,Deje, M.e Vogel dhe Apteru.	50,000	20,000	0	70,000	105,000	0	175,000	0
0451	623180-1729248	45232	Construction of the road with cobblestones in Dabidol, Palluza Ratkoc, Ge	20,000	0	0	20,000	90,000	110,000	220,000	0
0451	623180-1831682	46727	Investments and maintenance of green spaces, parks, parks etc. in the Mu	20,000	30,000	0	50,000	20,000	80,075	150,075	0
0451	623180-1933758	48032	Improvement of sewerage in Pastasel and other settlements in the Municip	30,000	15,000	0	45,000	50,000	150,000	245,000	0
0451	623180-1933772	48045	Creating New Parking lots in the City	10,000	10,000	0	20,000	10,000	150,000	180,000	0
0451	623180-1933930	48181	Construction of the canal for atmospheric waters and construction of roads	0	0	0	0	30,000	10,000	40,000	0
0451	623180-1933933	48183	Laying (constructing) up local cube roads in the village of Retije e Poshtme	10,000	0	0	10,000	15,000	10,000	35,000	0
0451	623180-1933942	48189	Supplying with PVC Pipes	20,000	0	0	20,000	20,000	50,000	90,000	0
0451	623180-1933954	48200	Construction of new traffic lights	20,000	0	0	20,000	0	0	20,000	0
Total - Public Infrastructure - Rahovec/Orahovac				893,776	165,000	0	1,058,776	1,246,000	1,742,077	4,046,853	0
18415 - Firefighters and Inspection											
0320	623180-1729976	45832	Construction of underground and surface infrastructure in the scope of fire	21,114	0	0	21,114	20,000	25,000	66,114	0
0320	623180-1729981	45837	Investment in the purchase of uniforms and delivered the equipment for fir	0	8,000	0	8,000	5,000	10,000	23,000	0
0320	623180-1933525	47828	Co-financing projects	0	500	0	500	10,000	20,000	30,500	0
Total - Firefighters and Inspection				21,114	8,500	0	29,614	35,000	55,000	119,614	0
Total - Public Services, Civil Protection, Emergency				914,890	173,500	0	1,088,390	1,281,000	1,797,077	4,166,467	0
623195 - Municipal office of communities and returns											
19555 - Municipal office of communities and returns											
1090	623195-1627790	43481	Investments in infrastructure with Cofinancing for non-majority communities	0	30,000	0	30,000	30,000	50,000	110,000	0
Total - Municipal office of communities and returns				0	30,000	0	30,000	30,000	50,000	110,000	0
Total - Municipal office of communities and returns				0	30,000	0	30,000	30,000	50,000	110,000	0
623470 - Agriculture, Forestry and Rural Development											



	47011 - Agriculture - Rahovec/Orahovac										
0421	623470-1421936	89742	OF agricultural land drainage channel in villages in Celine and Fortesa LO	80,000	0	0	80,000	100,000	0	180,000	0
0421	623470-1524254	40821	Farmald drainage trench	38,000	0	0	38,000	0	0	38,000	0
0421	623470-1524401	40822	Construction and maintenance of roads Field	150,000	40,000	0	190,000	210,000	300,000	700,000	0
0421	623470-1524536	40827	Matching co-financing projects projects	40,000	20,000	0	60,000	60,000	80,000	200,000	0
0421	623470-1627429	43482	Arranging infrastructure for Grape Festival	30,000	0	0	30,000	50,000	20,000	100,000	0
0421	623470-1729900	45777	Drainage of Agricultural lands in Xerxe	50,000	0	0	50,000	60,000	0	110,000	0
0421	623470-1831542	46613	Decrease flow levels of river in Celine village to relieve flooding of farm lan	130,000	20,000	0	150,000	0	0	150,000	0
0421	623470-1831556	46624	Te rahoveci OF agricultural land drainage channel in villages in Celine and	35,000	0	0	35,000	150,000	70,000	255,000	0
0421	623470-1831610	46674	Construction of green houses undere co-funding scheme at a ratio of 75%	150,000	40,000	0	190,000	200,000	350,000	740,000	0
0421	623470-1933529	47832	Farmers` Support in the Municipality of Rahovec (Agricultural Mechanisms	60,000	30,000	0	90,000	200,000	300,000	590,000	0
0421	623470-1933545	47844	Irrigation system in the Municipality of Rahovec	45,000	0	0	45,000	100,000	150,000	295,000	0
0421	623470-1933552	47849	Supporting of NGO Rural Development Projects	0	20,000	0	20,000	30,000	50,000	100,000	0
0421	623470-1933556	47853	Consultancy on drafting of projects for farmers	30,000	0	0	30,000	40,000	15,000	85,000	0
0421	623470-1933569	47865	Stalls and small farms for farmers	20,000	0	0	20,000	85,000	150,000	255,000	0
	Total - Agriculture - Rahovec/Orahovac				858,000	170,000	0	1,028,000	1,285,000	1,485,000	3,798,000
	Total - Agriculture, Forestry and Rural Development				858,000	170,000	0	1,028,000	1,285,000	1,485,000	3,798,000
	623480 - Economic Development										
	48011 - Economic Planning and Development - Rahovec/Orahovac										
0411	623480-1729789	45690	Investments in the economic area in Apterus	20,000	0	0	20,000	20,000	20,000	60,000	0
0411	623480-1933780	48051	Building the House for the Elders	20,000	0	0	20,000	30,000	0	50,000	0
0411	623480-1933789	48058	Green day market	30,000	0	0	30,000	5,000	0	35,000	0
0411	623480-1933793	48062	Support for businesses	0	20,000	0	20,000	15,000	20,000	55,000	0
0411	623480-1933903	48159	Investment in tourism and walking paths	0	20,000	0	20,000	15,000	20,000	55,000	0
	Total - Economic Planning and Development - Rahovec/Orahovac				70,000	40,000	0	110,000	85,000	60,000	255,000
	Total - Economic Development				70,000	40,000	0	110,000	85,000	60,000	255,000
	623650 - Cadastre and Geodesy										
	65055 - Cadastre Services - Rahovec/Orahovac										
0610	623650-1524701	40836	Purchase(expropriation)of land and immovable property	60,000	0	0	60,000	60,000	60,000	180,000	0
	Total - Cadastre Services - Rahovec/Orahovac				60,000	0	0	60,000	60,000	60,000	180,000
	Total - Cadastre and Geodesy				60,000	0	0	60,000	60,000	60,000	180,000
	623660 - Urban Planning and Environment										



	66360 - Urban Planning and Inspection										
0620	623660-1523963	40838	Supervision of works	10,000	10,000	0	20,000	20,000	70,000	110,000	0
0620	623660-1524081	40839	Development of various projects	10,000	10,000	0	20,000	20,000	65,000	105,000	0
0620	623660-1524089	40840	The regulation of riverbeds and springs in the municipality of Orahovac	50,000	20,000	0	70,000	30,000	50,000	150,000	0
0620	623660-1524145	40844	Building social housing	20,000	0	0	20,000	60,000	0	80,000	0
0620	623660-1524165	40845	Regulate city centers with stone	0	10,000	0	10,000	20,000	0	30,000	0
0620	623660-1524217	40848	Martyr Complex (continued)	20,000	0	0	20,000	10,000	10,000	40,000	0
0620	623660-1627048	43485	Arranging riverbed in Zoqisht village	20,000	10,000	0	30,000	30,000	30,000	90,000	0
0620	623660-1627065	43488	Arranging Rimnik riverbed continued	15,000	0	0	15,000	20,000	20,000	55,000	0
0620	623660-1627066	43489	Collector and arranging the Duhllo riverbed continued Rahovec	40,000	0	0	40,000	90,000	0	130,000	0
0620	623660-1627173	43492	Renovation of public buildings facade	20,000	10,000	0	30,000	25,000	30,000	85,000	0
0620	623660-1627182	43494	Construction of martyrs busts	20,000	0	0	20,000	5,000	1,000	26,000	0
0620	623660-1729160	45151	Drafting of the Zoning Map, Municipal Development Plan (MDP), detailed	30,000	20,000	0	50,000	15,000	10,000	75,000	0
0620	623660-1933581	47877	Regulation of squares and objects of particular importance	40,000	20,000	0	60,000	25,000	50,000	135,000	0
0620	623660-1933612	47903	Regulation of the graves of martyrs and civilians	10,000	0	0	10,000	15,000	5,000	30,000	0
0620	623660-1933624	47914	Creation of green spaces and decorative trees	40,000	20,000	0	60,000	50,000	50,000	160,000	0
0620	623660-1933630	47920	Application of EE Measures - Public Lighting in the City of Rahovec (contin	40,000	0	0	40,000	40,000	50,000	130,000	0
0620	623660-1933751	48025	Design a local action plan on the environment	10,000	0	0	10,000	10,000	0	20,000	0
0620	623660-1933795	48064	Construction of a stone tower for heroes - Opterushe	20,000	10,000	0	30,000	5,000	5,000	40,000	0
	Total - Urban Planning and Inspection				415,000	140,000	0	555,000	490,000	446,000	1,491,000
	Total - Urban Planning and Environment				415,000	140,000	0	555,000	490,000	446,000	1,491,000

	623730 - Primary Health Care										
73700 - Health Primary Care Services											
0721	623730-1524639	40850	Supply inventory, technological equipment and maintenance of their medic	30,000	0	0	30,000	30,000	20,000	80,000	0
0721	623730-1627034	43495	Disinsection, Disinfection and Deratization	30,000	0	0	30,000	30,000	35,000	95,000	0
0721	623730-1729796	45693	Construction of Main Family Medicine Center - Emergency	250,000	0	0	250,000	300,000	350,000	900,000	0
0721	623730-1933815	48083	Digitalization of Xrays	25,000	0	0	25,000	5,000	0	30,000	0
0721	623730-1933826	48094	Building a Medical Family Center in Qifllak	30,000	0	0	30,000	25,000	25,000	80,000	0
0721	623730-1933884	48145	Construction of houses and construction material for families in need	35,000	0	0	35,000	50,000	50,000	135,000	0
0721	623730-1933892	48151	Provision of healthcare facilities by natural disasters	10,000	0	0	10,000	15,000	15,000	40,000	0
0721	623730-1933917	48171	Vitalization of infrastructure for the functionalization of project-home beds	80,000	0	0	80,000	50,000	20,000	150,000	0
	Total - Health Primary Care Services				490,000	0	0	490,000	505,000	515,000	1,510,000



Total - Primary Health Care											490,000	0	0	490,000	505,000	515,000	1,510,000	0
623755 - Social and Residential Services																		
75551 - Social Services																		
1040	623755-1933897	48154	Co-financing projects for social cases		10,000	0	0	10,000	10,000	10,000	30,000	0						
1040	623755-1933899	48155	Supporting NGOs and social issues		15,000	0	0	15,000	10,000	10,000	35,000	0						
			Total - Social Services		25,000	0	0	25,000	20,000	20,000	65,000	0						
			Total - Social and Residential Services		25,000	0	0	25,000	20,000	20,000	65,000	0						
623850 - Culture, Youth, Sports																		
85011 - Cultural Services - Rahovec/Orahovac																		
0820	623850-1524841	40859	Levelling and fencing of sports field in municipality of Rahovec		10,000	0	0	10,000	50,000	0	60,000	0						
0820	623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports		0	10,000	0	10,000	10,000	20,000	40,000	0						
0820	623850-1525022	40865	Construction of the house museum Uksin Hoti continued		30,000	0	0	30,000	20,000	10,000	60,000	0						
0820	623850-1525032	40866	Supply of library books		0	10,000	0	10,000	10,000	10,000	30,000	0						
0820	623850-1627876	43502	Construction of infrastructure for cultural activities in the village Dejn		4,733	5,267	0	10,000	0	0	10,000	0						
0820	623850-1729384	45349	Repairing of historic cultural monuments		30,000	0	0	30,000	15,000	10,000	55,000	0						
0820	623850-1933923	48175	Building the complex sports facility in the tourist area in Rahovec		0	5,000	0	5,000	10,000	15,000	30,000	0						
0820	623850-1933952	48198	Sounding Equipment at the House of Culture Mensur Zyberaj		0	5,000	0	5,000	0	0	5,000	0						
0820	623850-1933955	48201	Restoration of the commemoration facility for 64 massacred in Krusha e M		0	5,000	0	5,000	0	0	5,000	0						
0820	623850-1933957	48203	Investment in sports grounds and cultural infrastructure		20,000	0	0	20,000	70,000	40,000	130,000	0						
0820	623850-1934242	41974	Repair of the House of Culture in Ratkoc-continuation		30,000	20,000	0	50,000	15,000	10,000	75,000	0						
			Total - Cultural Services - Rahovec/Orahovac		124,733	60,267	0	185,000	200,000	115,000	500,000	0						
			Total - Culture, Youth, Sports		124,733	60,267	0	185,000	200,000	115,000	500,000	0						
623920 - Education and Science																		
92055 - Administration - Rahovec/Orahovac																		
0980	623920-1524623	40870	Repairs to schools		30,000	20,000	0	50,000	58,000	60,000	168,000	0						
0980	623920-1627276	43506	Construction of school in Kramovik village		60,000	20,000	0	80,000	170,000	0	250,000	0						
0980	623920-1729930	45787	Construction of the kindergarten in Ratkoc		30,000	20,000	0	50,000	30,000	0	80,000	0						
0980	623920-1831431	46517	Construction of school in Hoca-Brestoc		50,000	20,000	0	70,000	50,000	100,000	220,000	0						
0980	623920-1831449	46534	Construction of school in Reti		50,000	0	0	50,000	50,000	70,000	170,000	0						
0980	623920-1933822	48090	Construction of primary school in Fortesa		80,000	0	0	80,000	80,000	150,000	310,000	0						
0980	623920-1933859	48125	Construction of elementary school in Kaznik		0	10,000	0	10,000	10,000	0	20,000	0						
0980	623920-1933956	48202	Construction of the Nursery- kindergarded in Krusha e Madhe		30,000	20,000	0	50,000	50,000	0	100,000	0						



0980	623920-1933961	48206	Construction of the nursery- kindergarden in Xerxe	20,000	10,000	0	30,000	30,000	20,000	80,000	0
0980	623920-1933964	48208	Supply of schools with information technology	10,000	0	0	10,000	10,000	10,000	30,000	0
0980	623920-1934008	48235	Central heating for Rahovec municipality schools	31,514	0	0	31,514	5,000	5,000	41,514	0
0980	623920-1934009	48236	Drainage and waterproofing of school facilities	10,000	0	0	10,000	5,000	5,000	20,000	0
			Total - Administration - Rahovec/Orahovac	401,514	120,000	0	521,514	548,000	420,000	1,489,514	0
			93300 - Primary Education - Rahovec/Orahovac								
0912	623920-1933971	48212	Equipment for laboratory information technology, concretization tools, car	0	0	13,487	13,487	0	0	13,487	0
			Total - Primary Education - Rahovec/Orahovac	0	0	13,487	13,487	0	0	13,487	0
			Total - Education and Science	401,514	120,000	13,487	535,001	548,000	420,000	1,503,001	0
			Total - Rahovec/Orahovac	3,436,137	753,767	13,487	4,203,391	4,648,646	5,128,077	13,980,114	0

624000 - Suharekë/Suva Reka											
624163 - Administration and Personnel											
16312 - Administration - Suharekë/Suva Reka											
0133	624163-1728452	47465	Changing of central heating	0	0	0	0	25,000	20,000	45,000	0
0133	624163-1832894	47553	Purchase and installing security cameras in the city	10,000	3,500	0	13,500	0	0	13,500	0
0133	624163-1933304	47671	Regulation and functionality of the assembly hall	0	0	0	0	15,000	0	15,000	0
0133	624163-1933441	47774	Purchase of E- Kiosks	20,000	2,000	0	22,000	0	0	22,000	0
			Total - Administration - Suharekë/Suva Reka	30,000	5,500	0	35,500	40,000	20,000	95,500	0
			Total - Administration and Personnel	30,000	5,500	0	35,500	40,000	20,000	95,500	0
624166 - Inspection											
16623 - Inspection - Suharekë/Suva Reka											
0411	624163-1523811	40873	Demolition and treatment of illegal buildings	0	7,000	0	7,000	8,000	8,000	23,000	0
			Total - Inspection - Suharekë/Suva Reka	0	7,000	0	7,000	8,000	8,000	23,000	0
			Total - Inspection	0	7,000	0	7,000	8,000	8,000	23,000	0
624180 - Public Services, Civil Protection, Emergency											
18012 - Road Infrastructure - Suharekë/Suva Reka											
0451	624180-1214124	85665	Construction of local streets in Vraniq	30,000	9,000	0	39,000	50,000	70,000	159,000	0
0451	624180-1214164	85695	Winter maintenance of local streets	50,000	50,000	0	100,000	50,000	100,000	250,000	0
0451	624180-1214165	85696	Emergency fund	0	70,000	0	70,000	120,000	150,000	340,000	0
0451	624180-1214177	85704	Maintenance and cleaning the town	120,000	25,000	0	145,000	150,000	200,000	495,000	0
0451	624180-1214179	85706	Supervision of investment projects	0	23,000	0	23,000	25,000	30,000	78,000	0



0451	624180-1214624	85709	Construction of local streets in village of Bllace	48,000	25,000	0	73,000	80,000	90,000	243,000	0
0451	624180-1317232	87975	Reconstruction and construction of sewage	150,000	25,000	0	175,000	200,000	300,000	675,000	0
0451	624180-1317234	87976	Construction of road Dubrave-Gjinoc	155,000	15,000	0	170,000	0	0	170,000	0
0451	624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	0	40,000	40,000	80,000	0
0451	624180-1317242	87978	Construction of local roads Nishor	0	0	0	0	20,000	30,000	50,000	0
0451	624180-1317892	87980	Installation and reconstruction of public resplendence	118,000	29,000	0	147,000	150,000	220,000	517,000	0
0451	624180-1317898	87985	Reconstruction and repair of water supply	39,000	9,000	0	48,000	50,000	150,000	248,000	0
0451	624180-1317899	87986	Construction of local roads in the village Budakova	58,000	22,000	0	80,000	80,000	100,000	260,000	0
0451	624180-1317908	87993	Construction of local roads in the village Duhel	28,000	0	0	28,000	40,000	40,000	108,000	0
0451	624180-1317913	87995	Construction of local roads Shiroka	15,000	4,000	0	19,000	30,000	30,000	79,000	0
0451	624180-1317915	87996	Construction of local roads Breshanc	0	0	0	0	30,000	50,000	80,000	0
0451	624180-1317917	87998	Construction and repair of sidewalks in the municipality	50,000	10,000	0	60,000	180,000	180,000	420,000	0
0451	624180-1317940	88002	Building road Bukosh-Reqan	20,000	19,000	0	39,000	0	0	39,000	0
0451	624180-1420955	89810	Cunstruction of water supply sistem in Duhel	0	0	0	0	0	40,000	40,000	0
0451	624180-1420987	89812	Construction of local roads in Peqan	18,000	14,769	0	32,769	30,000	40,000	102,769	0
0451	624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	15,000	14,000	0	29,000	0	0	29,000	0
0451	624180-1421010	89816	Construction of local roads in Semetisht	0	0	0	0	40,000	60,000	100,000	0
0451	624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	30,000	30,000	60,000	0
0451	624180-1421567	89819	Contruction of local roads in Neperbisht	0	0	0	0	30,000	30,000	60,000	0
0451	624180-1523434	40891	Construction of local roads Dragaqine	0	14,501	0	14,501	0	0	14,501	0
0451	624180-1523436	43509	Construction of road Kasterrc - Breshanc	0	0	0	0	30,000	20,000	50,000	0
0451	624180-1523513	43510	Co - funding projects	130,000	70,000	0	200,000	250,000	350,000	800,000	0
0451	624180-1524065	40939	Construction of local roads Savrove	20,000	9,000	0	29,000	40,000	40,000	109,000	0
0451	624180-1626144	43528	Construction of road Mushtisht - Gradac	0	0	0	0	60,000	80,000	140,000	0
0451	624180-1626152	43532	Construction of local roads in Dubrave	24,000	4,000	0	28,000	30,000	30,000	88,000	0
0451	624180-1626155	43534	Construction of local roads in Maqiteve	0	0	0	0	20,000	20,000	40,000	0
0451	624180-1728414	44546	Regulation of water supply in Javor	0	0	0	0	0	30,000	30,000	0
0451	624180-1728437	44568	Construction of local roads in Luznice	0	0	0	0	20,000	50,000	70,000	0
0451	624180-1728440	44571	Construction of local roads in Terrnje vilage	20,000	4,000	0	24,000	30,000	30,000	84,000	0
0451	624180-1728827	44858	Construction of alternative road Shiroke - Suhareke	0	0	0	0	50,000	20,000	70,000	0
0451	624180-1830764	47471	Regulation of cemeteries in the Bllace village	0	14,500	0	14,500	0	0	14,500	0
0451	624180-1830780	47482	Regulation of the roads in the neighborhood of Boka and Seferi in Greiqev	0	0	0	0	30,000	20,000	50,000	0



0451	624180-1830784	47486	Regulation of the junction to the statue in Grejkoc	0	0	0	0	10,000	20,000	30,000	0
0451	624180-1830787	47489	Construction of road "Nezir Rrezja" in Javor	14,000	0	0	14,000	0	0	14,000	0
0451	624180-1830792	47492	Repair the water supply network to the pool in Luzhnice	0	0	0	0	25,000	20,000	45,000	0
0451	624180-1830799	47495	Regulation of water supply in Neperbisht village	0	0	0	0	0	20,000	20,000	0
0451	624180-1830807	47500	Construction of local roads in Popolan	15,000	0	0	15,000	0	0	15,000	0
0451	624180-1830813	47501	Construction of the siege cemeteries in Reshtan	0	0	0	0	30,000	20,000	50,000	0
0451	624180-1830817	47503	Regulation of the cemetery fences in Reqan	0	0	0	0	10,000	15,000	25,000	0
0451	624180-1830818	47504	Regulation of street Brigada 123, Center - Suhareke	450,591	39,409	0	490,000	599,044	0	1,089,044	0
0451	624180-1830828	47508	Construction of the cemeteries of the muslim faith in Sallagrazhe	0	0	0	0	20,000	20,000	40,000	0
0451	624180-1830840	47510	Construction of the water line bed in Samadraxhe	30,000	9,000	0	39,000	60,000	100,000	199,000	0
0451	624180-1830846	47514	Construction of road "Isa Morina" in Stravuqine	10,000	4,000	0	14,000	0	0	14,000	0
0451	624180-1830852	47517	Regulation of cemeteries in Savrove	0	0	0	0	20,000	15,000	35,000	0
0451	624180-1830860	47519	Construction of bridges in Vraniq	10,000	9,000	0	19,000	35,000	30,000	84,000	0
0451	624180-1830862	47521	Construction of sidewalks in Vraniq	0	0	0	0	15,000	15,000	30,000	0
0451	624180-1831112	47543	Construction of roads "Shtabi" and "Bafti Kodra" (continued) rehabilitation	18,000	0	0	18,000	0	0	18,000	0
0451	624180-1831176	47638	Construction of roads "Luke Simoni, Freskia and Gjon Kastrioti" in Sallagra	20,000	9,000	0	29,000	0	0	29,000	0
0451	624180-1831286	47639	Repair and Maintenance of local roads	275,000	0	0	275,000	209,405	350,000	834,405	0
0451	624180-1832904	47560	Repair and cleaning of rivers in Municipality (Reqan, Mushtisht, Terrnje, Ge	120,000	25,000	0	145,000	180,000	200,000	525,000	0
0451	624180-1933335	47697	Construction of local roads and sidewalks in Bukosh	24,000	13,000	0	37,000	30,000	40,000	107,000	0
0451	624180-1933337	47698	Construction of sidewalks in Kicaj neighborhood ect. In Grejkoc	5,000	0	0	5,000	20,000	20,000	45,000	0
0451	624180-1933338	47699	Construction of local roads - Komendant Drini - Rezina - in Leshan villa	0	0	0	0	60,000	70,000	130,000	0
0451	624180-1933343	47702	Construction of roads - Sadik Bahtija - and local roads in Semetisht	17,000	0	0	17,000	10,000	40,000	67,000	0
0451	624180-1933344	47703	Construction of local roads - Rifat Krasniqi, Mehmet Bytyqi, segments - I	29,000	8,000	0	37,000	20,000	10,000	67,000	0
0451	624180-1933347	47706	Construction of roads Tumat e Gurres, Kosova, Shqiptari and local roads	39,000	17,000	0	56,000	60,000	60,000	176,000	0
0451	624180-1933350	47707	Construction of local roads in Samadrexhe village(Qeshmja e Cufes, part	49,000	21,000	0	70,000	50,000	120,000	240,000	0
0451	624180-1933351	47708	Construction of local road in Sllapuzhan village (Refki Sylaj, Imer jahaj, Ha	20,000	9,000	0	29,000	30,000	50,000	109,000	0
0451	624180-1933352	47709	Construction of local roads in Stravuqine	0	0	0	0	20,000	20,000	40,000	0
0451	624180-1933363	47718	Construction of local roads in the city	20,000	17,000	0	37,000	80,000	155,959	272,959	0
0451	624180-1933449	47778	Construction of local roads in Reqan	15,000	0	0	15,000	30,000	20,000	65,000	0
0451	624180-1933666	47950	Construction of roads - Perspektiva, Mustafaj - in Mushtisht	125,000	8,000	0	133,000	150,000	141,234	424,234	0
0451	624180-1933943	48190	Construction of local roads in Gelance (Ramadan Bajrami, Isuf Qerimi, Ka	24,000	14,000	0	38,000	35,000	50,000	123,000	0
0451	624180-1933948	48194	Construction of local roads in Grejkoc (Perparimi, Liman Brahimi, Haxhi Is	53,000	9,000	0	62,000	65,000	80,000	207,000	0



0451	624180-1934831	48858	contrucion of local roads"Kodra e Thatë, Mehmet Jashari, V Sadikaj and I	25,000	9,000	0	34,000	40,000	60,000	134,000	0
0451	624180-1934838	48865	Construction of road "sylejman Berisha" and local roads in Gjinoc	34,000	8,000	0	42,000	30,000	60,000	132,000	0
0451	624180-1934968	48980	Construction of roads-Osman Brahimi, Sejdakët, Te Brahat dhe Bullaket-	18,000	0	0	18,000	0	0	18,000	0
			Total - Road Infrastructure - Suharekë/Suva Reka	2,567,591	708,179	0	3,275,770	3,928,449	4,492,193	11,696,412	0
			Total - Public Services, Civil Protection, Emergency	2,567,591	708,179	0	3,275,770	3,928,449	4,492,193	11,696,412	0
	624470 - Agriculture, Forestry and Rural Development										
	47012 - Agriculture - Suharekë/Suva Reka										
0421	624470-1214182	85712	Emergency fund protection of agricultural cultures	0	29,000	0	29,000	45,000	45,000	119,000	0
0421	624470-1214186	85716	Construction of irrigation system for agricultural lands	10,000	9,500	0	19,500	25,000	25,000	69,500	0
0421	624470-1317191	88009	Development projects for agriculture	0	34,000	0	34,000	35,000	70,000	139,000	0
0421	624470-1317952	88011	Building the infrastructure for agriculture and forestry	80,000	30,000	0	110,000	100,000	60,000	270,000	0
0421	624470-1523591	40953	Construction of greenhouses	70,000	19,000	0	89,000	110,000	110,000	309,000	0
0421	624470-1523592	40954	Supply with seedlings material for vineyards and orchards	30,000	9,500	0	39,500	45,000	45,000	129,500	0
0421	624470-1729178	45167	Hives per beekeeper supply	0	9,500	0	9,500	15,000	15,000	39,500	0
0421	624470-1832896	47555	Regulation and Construction of stables for livestock	75,000	24,500	0	99,500	70,000	70,000	239,500	0
0421	624470-1933290	47658	Supply of equipment in livestock and vegetable production	5,000	5,000	0	10,000	15,000	15,000	40,000	0
			Total - Agriculture - Suharekë/Suva Reka	270,000	170,000	0	440,000	460,000	455,000	1,355,000	0
			Total - Agriculture, Forestry and Rural Development	270,000	170,000	0	440,000	460,000	455,000	1,355,000	0
	624660 - Urban Planning and Environment										
	66365 - Urban Planning and Inspection										
0620	624660-1421524	89823	Draft plane and hormonization of spatial planning document	10,000	18,000	0	28,000	50,000	60,000	138,000	0
0620	624660-1728457	44586	Drafting and revising of projects	20,000	25,000	0	45,000	50,000	50,000	145,000	0
0620	624660-1830879	47526	Treatment of illegal landfills	60,000	25,000	0	85,000	150,000	130,000	365,000	0
0620	624660-1830880	47527	Treatment of the spaces with public interest	30,000	9,000	0	39,000	60,000	60,000	159,000	0
0620	624660-1934048	48268	Facade of buildings, Renovation of collective and public roofs	30,000	9,000	0	39,000	70,000	80,000	189,000	0
0620	624660-1934050	48270	Horizontal and vertical marking roads , Unified address system	30,000	13,000	0	43,000	80,000	90,000	213,000	0
			Total - Urban Planning and Inspection	180,000	99,000	0	279,000	460,000	470,000	1,209,000	0
			Total - Urban Planning and Environment	180,000	99,000	0	279,000	460,000	470,000	1,209,000	0
	624730 - Primary Health Care										
	73750 - Health Primary Care Services										
0721	624730-1214110	85726	Purchase of medical equipment for FMC and ambulance	100,000	0	0	100,000	110,000	110,000	320,000	0
0721	624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	220,000	0	0	220,000	246,832	250,000	716,832	0



0721	624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	50,000	0	0	50,000	50,000	100,000	200,000	0
0721	624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	20,000	0	0	20,000	20,000	20,000	60,000	0
0721	624730-1830907	47533	Equipments of informative technologies	5,000	0	0	5,000	4,788	5,305	15,093	0
0721	624730-1830908	47534	Furniture and sanitation	10,000	0	0	10,000	20,000	20,000	50,000	0
0721	624730-1933314	47679	Regulation of yards and parking lots to the MFMC, FMC and FMA	30,000	0	0	30,000	10,000	10,000	50,000	0
0721	624730-1933315	47680	Placing the elevator in the FMC and maintaining the existing one	0	0	0	0	20,000	0	20,000	0
0721	624730-1933330	47695	Religious worship services	45,000	15,000	0	60,000	0	0	60,000	0
0721	624730-1933392	47742	Functionalization of the center for day-care for the elderly	35,000	0	0	35,000	0	0	35,000	0
0721	624730-1933444	47775	Purchase of official vehicles for DHSW	0	0	0	0	15,000	0	15,000	0
			Total - Health Primary Care Services	515,000	15,000	0	530,000	496,620	515,305	1,541,925	0
			Total - Primary Health Care	515,000	15,000	0	530,000	496,620	515,305	1,541,925	0

624850 - Culture, Youth, Sports

85012 - Cultural Services - Suharekë/Suva Reka

0820	624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mu	15,000	9,500	0	24,500	0	0	24,500	0
0820	624850-1420903	43565	Construction of sports hall in Studencan	180,000	20,000	0	200,000	0	0	200,000	0
0820	624850-1523439	43566	Construction and renovation of sports and cultural facilities	40,000	18,000	0	58,000	80,000	80,000	218,000	0
0820	624850-1729115	45111	Supply of the city library with new books	3,000	2,000	0	5,000	5,000	5,000	15,000	0
0820	624850-1830889	47530	Renovation of the sports gym "13 Qershori" in Suhareke	0	0	0	0	40,000	40,000	80,000	0
0820	624850-1933313	47678	Rregulation of recreational parks in the city quarters	68,000	20,000	0	88,000	30,000	30,000	148,000	0
0820	624850-1933652	47939	Construction of a lapidary for the victims of 1912-1945	5,000	4,000	0	9,000	0	0	9,000	0
0820	624850-1933811	48079	Renovation and maintenance of monolith	50,000	25,000	0	75,000	40,000	35,000	150,000	0
0820	624850-1933819	48087	Restoration of tower "Ram Bllaca" and infrastructure	10,000	5,000	0	15,000	15,000	0	30,000	0
0820	624850-1933824	48092	Building of museum house - Fadil Vata - in Sallagrazhde	20,000	9,000	0	29,000	30,000	0	59,000	0
0820	624850-1933857	48123	Construction of the bust of Destan Bajraktari in the courtyard of the school	7,000	4,000	0	11,000	0	0	11,000	0
			Total - Cultural Services - Suharekë/Suva Reka	398,000	116,500	0	514,500	240,000	190,000	944,500	0
			Total - Culture, Youth, Sports	398,000	116,500	0	514,500	240,000	190,000	944,500	0

624920 - Education and Science

92060 - Administration - Suharekë/Suva Reka

0980	624920-1830921	47536	Other equipment - informative technologies	0	0	0	0	20,000	20,000	40,000	0
0980	624920-1830923	47537	Furniture and equipment	0	0	0	0	60,000	60,000	120,000	0
0980	624920-1830925	47538	Concrete materials (cabinets)	20,000	70,000	0	90,000	150,000	150,000	390,000	0
0980	624920-1832898	47557	Construction of school Vasi Pash Shkodrani in Ternje	100,000	100,000	0	200,000	60,000	0	260,000	0



0980	624920-1933906	48162	Construction of the kindergarten in Samadrexhe	24,747	10,253	0	35,000	0	0	35,000	0
			Total - Administration - Suharekë/Suva Reka	144,747	180,253	0	325,000	290,000	230,000	845,000	0
93330 - Primary Education - Suharekë/Suva Reka											
0912	624920-1831066	47541	Construction and Renovation of Schools in Municipality (Elementary education)	86,940	0	0	86,940	110,000	200,000	396,940	0
0912	624920-1831641	47550	Concrete materials (cabinets)	0	0	7,377	7,377	0	0	7,377	0
			Total - Primary Education - Suharekë/Suva Reka	86,940	0	7,377	94,317	110,000	200,000	404,317	0
			Total - Education and Science	231,687	180,253	7,377	419,317	400,000	430,000	1,249,317	0
			Total - Suharekë/Suva Reka	4,192,278	1,301,432	7,377	5,501,087	6,033,069	6,580,498	18,114,654	0

625000 - Malishevë/Malisevo											
625175 - Budget and Finance											
17513 - Budgeting											
0112	625175-1935317	49097	Co-financing with citizens in public infrastructure projects	30,000	20,000	0	50,000	331,759	706,051	1,087,810	0
0112	625175-1935319	49098	Financing the farm with seeds and fertilizers	30,000	20,000	0	50,000	70,000	92,000	212,000	0
0112	625175-1935320	49099	Financing of farmers in raising greenhouses	30,000	10,000	0	40,000	80,000	105,000	225,000	0
0112	625175-1935321	49100	Financing farmers in raising orchards	30,000	10,000	0	40,000	70,000	105,000	215,000	0
0112	625175-1935322	49101	Financing of farmers in the consolidation of livestock farms	30,000	10,000	0	40,000	60,000	80,000	180,000	0
0112	625175-1935323	49102	Financing of agricultural production enterprises	40,000	10,000	0	50,000	62,000	93,000	205,000	0
0112	625175-1935324	49103	Financing Farmers in the Agricultural Mechanism	10,000	10,000	0	20,000	25,241	70,000	115,241	0
0112	625175-1935325	49104	Financing of Farmers with Agricultural Mechanisms (Tractors)	50,000	10,000	0	60,000	90,000	105,000	255,000	0
			Total - Budgeting	250,000	100,000	0	350,000	789,000	1,356,051	2,495,051	0
			Total - Budget and Finance	250,000	100,000	0	350,000	789,000	1,356,051	2,495,051	0
625180 - Public Services, Civil Protection, Emergency											
18013 - Road Infrastructure - Malishevë/Malisevo											
0451	625180-1831631	46691	Asphalting of local roads in villages:Janqist,Shkoze,Damanek,Burim,Drend	210,000	26,046	0	236,046	0	0	236,046	0
0451	625180-1933989	48221	Construction of a social housing facility	0	0	0	0	100,000	0	100,000	0
0451	625180-1933992	48223	Sanitation	180,000	50,000	0	230,000	254,954	600,000	1,084,954	0
0451	625180-1933997	48226	Water supply	100,000	20,000	0	120,000	180,000	468,000	768,000	0
0451	625180-1934057	48274	Maintenance of local roads	50,000	0	0	50,000	0	0	50,000	0
0451	625180-1934061	48276	Reconstruction of the pavement along the road "Ibrahim Mazreku" Malishe	0	0	0	0	250,000	0	250,000	0
0451	625180-1934066	48278	Expansion of the "Gjergj Kastrioti-Skenderbeu" road to the transit route	0	0	0	0	300,000	0	300,000	0
0451	625180-1934073	48282	Arrangement of Martyrs' Cemeteries in the village of Gurbardh	22,000	0	0	22,000	0	0	22,000	0



0451	625180-1935327	49106	Public lighting in Malisheve, Gurbardhi, Pagarushe, Banj, Carralluk, Turjak	70,000	0	0	70,000	70,000	150,000	290,000	0
			Total - Road Infrastructure - Malishevë/Malisevo	632,000	96,046	0	728,046	1,154,954	1,218,000	3,101,000	0
18417 - Firefighters and Inspection											
0320	625180-1934076	48285	Firefighter vehicle	80,000	0	0	80,000	0	0	80,000	0
			Total - Firefighters and Inspection	80,000	0	0	80,000	0	0	80,000	0
			Total - Public Services, Civil Protection, Emergency	712,000	96,046	0	808,046	1,154,954	1,218,000	3,181,000	0
	625660 - Urban Planning and Environment										
	66570 - Spatial Planning and Inspection										
0620	625660-1934089	48296	Construction of the main road leading to the minitransit bridge on both side	220,000	30,000	0	250,000	50,000	0	300,000	0
0620	625660-1934102	48298	Construction of cobbled streets with concrete villages: Malisheve, Shkaras	105,000	25,000	0	130,000	267,000	380,000	777,000	0
0620	625660-1934157	48341	Construction and asphalting of roads in villages: Malisheve, Plloqice, Terpe	560,000	100,000	0	660,000	530,000	650,000	1,840,000	0
0620	625660-1934159	48343	Renovation of the Commune facility (old building)	50,000	0	0	50,000	40,000	0	90,000	0
0620	625660-1934170	48354	Arranging the city park	15,000	0	0	15,000	0	0	15,000	0
0620	625660-1935330	49107	Construction of sidewalks in the village of Malisheve, Gurbardh, Carralluk,	250,000	50,000	0	300,000	280,000	390,000	970,000	0
0620	625660-1935332	49108	Arranging the park at Gurbardh Peball School across the river	10,000	0	0	10,000	0	0	10,000	0
0620	625660-1935335	49109	The building was built in the village`s maralain in the lapidary Ruzhdi Xhulidi	30,000	0	0	30,000	0	0	30,000	0
0620	625660-1935336	49110	Renovation and maintenance of stonemasons in the whole of K.Malishevs	30,000	10,000	0	40,000	0	0	40,000	0
0620	625660-1935337	49111	Fixing the Source Massacre location	18,000	0	0	18,000	0	0	18,000	0
0620	625660-1935338	49112	Construction of the center for the categories emerging from the KLA war	30,000	20,000	0	50,000	100,000	0	150,000	0
0620	625660-1935349	49113	Construction of a green park in the lower Terpez in the center of the village	10,000	0	0	10,000	0	0	10,000	0
			Total - Spatial Planning and Inspection	1,328,000	235,000	0	1,563,000	1,267,000	1,420,000	4,250,000	0
			Total - Urban Planning and Environment	1,328,000	235,000	0	1,563,000	1,267,000	1,420,000	4,250,000	0
	625730 - Primary Health Care										
	73800 - Health Primary Care Services										
0721	625730-1934263	48437	Emergency building construction	100,000	0	0	100,000	120,000	0	220,000	0
0721	625730-1934264	48438	Renovation of QKMF	52,008	0	0	52,008	30,000	22,008	104,016	0
0721	625730-1934271	48445	Snooping of ticks	60,000	0	0	60,000	70,000	80,000	210,000	0
0721	625730-1934293	48462	Installing central heating in Kiev	10,000	0	0	10,000	0	0	10,000	0
0721	625730-1934296	48465	The digital apparatus for scheduling patients` appointments	10,000	0	0	10,000	0	0	10,000	0
0721	625730-1934322	48487	Autoambulance for QKMF	40,000	0	0	40,000	50,000	0	90,000	0
0721	625730-1934324	48488	Ultrasound for the gynecology unit, ECG apparatus	20,000	0	0	20,000	20,000	30,000	70,000	0
0721	625730-1934327	48490	Defibrillator two pieces, one in QMF in Kiev and one in QMF in Bellanica	30,000	0	0	30,000	0	50,000	80,000	0



0721	625730-1935341	49114	Placement of elevator in QKMF	20,000	0	0	20,000	42,008	100,000	162,008	0
0721	625730-1935342	49115	Funding for health care in the family and for the needs of mothers with new	108,000	22,000	0	130,000	172,000	222,000	524,000	0
0721	625730-1935343	49116	The mammogram apparatus	22,000	0	0	22,000	0	0	22,000	0
0721	625730-1935350	49117	Ambulance for QMF in Kiev	20,000	0	0	20,000	0	0	20,000	0
			Total - Health Primary Care Services	492,008	22,000	0	514,008	504,008	504,008	1,522,024	0
			Total - Primary Health Care	492,008	22,000	0	514,008	504,008	504,008	1,522,024	0
	625850 - Culture, Youth, Sports										
	85013 - Cultural Services - Malishevë/Malisevo										
0820	625850-1934224	48401	Installation of central heating at the Museum`s facility	20,000	0	0	20,000	0	0	20,000	0
0820	625850-1935339	49118	Renovation and functionalization of the KLA museum in the city museum	15,000	5,000	0	20,000	0	0	20,000	0
			Total - Cultural Services - Malishevë/Malisevo	35,000	5,000	0	40,000	0	0	40,000	0
	85093 - Sports and Recreation - Malishevë/Malisevo										
0810	625850-1934233	48410	Renovation of sports hall, city hall and city stadium	0	0	0	0	48,046	0	48,046	0
0810	625850-1935340	49119	Renovation of sports gymnastics Habib Zogaj	15,000	0	0	15,000	48,046	0	63,046	0
			Total - Sports and Recreation - Malishevë/Malisevo	15,000	0	0	15,000	96,092	0	111,092	0
			Total - Culture, Youth, Sports	50,000	5,000	0	55,000	96,092	0	151,092	0
	625920 - Education and Science										
	92065 - Administration - Malishevë/Malisevo										
0980	625920-1934375	48535	Renovation of school facilities	150,000	0	0	150,000	20,000	108,046	278,046	0
0980	625920-1934379	48538	Invert to school	21,597	31,954	0	53,551	50,000	70,000	173,551	0
0980	625920-1934382	48541	School Cabinets	50,000	30,000	0	80,000	95,000	120,000	295,000	0
0980	625920-1934384	48543	Regulation of school yard in: Mleqan, Astrazup, Mirushe, Lladroc and Gollu	40,000	0	0	40,000	80,000	131,954	251,954	0
0980	625920-1935344	49120	Arrangement of the yard and sports field at SHFMU Ibrahim Mazreku In Ma	10,000	0	0	10,000	0	0	10,000	0
0980	625920-1935345	49121	Honoring sports fields in the schools of Bardh, Carralluk, Golluboc, Lladroc	100,000	50,000	0	150,000	50,000	0	200,000	0
			Total - Administration - Malishevë/Malisevo	371,597	111,954	0	483,551	295,000	430,000	1,208,551	0
	92450 - Preschool Education and Kindergardens - Malishevë/Malisevo										
0911	625920-1935346	49122	The construction of the chariot of children in Kiev	70,000	30,000	0	100,000	50,000	0	150,000	0
0911	625920-1935347	49123	Construction of a chariot in Malisheva	30,000	0	0	30,000	0	0	30,000	0
			Total - Preschool Education and Kindergardens - Malishevë/Malisevo	100,000	30,000	0	130,000	50,000	0	180,000	0
	93360 - Primary Education - Malishevë/Malisevo										
0912	625920-1831787	46809	Construction of elementary school, in the village of Panorc	100,000	0	0	100,000	150,000	0	250,000	0
0912	625920-1934393	48552	Equipment for school inventories, printers and other equipment for SHFMU	0	0	1,585	1,585	0	0	1,585	0



0912	625920-1934396	48555	Equipment with school inventory, books and other equipment for SHFMU "	0	0	1,336	1,336	0	0	1,335	0
0912	625920-1934399	48558	Equipment for school inventories, printers and other equipment for SHFMU	0	0	1,857	1,857	0	0	1,856	0
0912	625920-1934402	48560	Equipment with school inventory and other equipment for SHFMU "Ruzhdikë"	0	0	1,311	1,311	0	0	1,311	0
0912	625920-1934403	48561	Equipment with IT and other equipment at SHFMU "Visar Krasniqi" Drenocë	0	0	1,317	1,317	0	0	1,317	0
0912	625920-1934405	48563	Equipment with concrete materials for nature sciences for SHFMU "Emin Dërralla"	0	0	1,464	1,464	0	0	1,463	0
0912	625920-1934406	48564	Equipment with table tennis table and computer equipment for SHFMU "Haxhi Gashim"	0	0	1,484	1,484	0	0	1,484	0
0912	625920-1934411	48568	Equipment with the means of concretization for the natural sciences at WF	0	0	1,599	1,599	0	0	1,599	0
0912	625920-1934440	48593	Construction of elementary school in Gurbardh	170,000	0	0	170,000	171,954	0	341,954	0
0912	625920-1934442	48595	Construction of elementary school in Turjak	0	0	0	0	150,000	250,000	400,000	0
0912	625920-1935348	49124	Construction of sports gym in Astrazubne Yard of SHFMU Ganimete Terbe	150,000	0	0	150,000	100,000	0	250,000	0
			Total - Primary Education - Malishevë/Malisevo	420,000	0	11,954	431,954	571,954	250,000	1,253,904	0
			94560 - Secondary Eduction - Malishevë/Malisevo								
0922	625920-1934446	48597	Renovation of Gymnasium Hamdi Berisha	0	0	0	0	41,019	50,000	91,019	0
			Total - Secondary Eduction - Malishevë/Malisevo	0	0	0	0	41,019	50,000	91,019	0
			Total - Education and Science	891,597	141,954	11,954	1,045,505	957,973	730,000	2,733,474	0
			Total - Malishevë/Malisevo	3,723,605	600,000	11,954	4,335,559	4,769,027	5,228,059	14,332,641	0

626000 - Mamushë/Mamusa											
626163 - Administration and Personnel											
16314 - Administration - Mamushë/Mamusa											
0133	626163-1215534	85778	Furniture	8,000	0	0	8,000	3,000	3,000	14,000	0
0133	626163-1215643	85757	IT Equipment	10,000	0	0	10,000	2,000	2,000	14,000	0
0133	626163-1626829	43592	Air conditioner for municipal administrations	5,000	0	0	5,000	0	0	5,000	0
0133	626163-1626833	43594	Replacement of heating system for administration	15,000	0	0	15,000	0	0	15,000	0
			Total - Administration - Mamushë/Mamusa	38,000	0	0	38,000	5,000	5,000	48,000	0
			Total - Administration and Personnel	38,000	0	0	38,000	5,000	5,000	48,000	0
626180 - Public Services, Civil Protection, Emergency											
18014 - Road Infrastructure - Mamushë/Mamusa											
0451	626180-1422586	89854	Opening the pit	7,000	0	0	7,000	0	0	7,000	0
0451	626180-1626912	43598	Renovation, installation of electric poles	20,000	0	0	20,000	25,000	0	45,000	0
0451	626180-1729954	45810	Construction of the garage for the fire brigade vehicles	35,000	0	0	35,000	0	0	35,000	0
0451	626180-1729971	45827	Infrastructure projects, design and implementation	8,824	0	0	8,824	5,000	5,000	18,824	0



0451	626180-1832182	47115	Repair and maintenance of open roads and canals	130,000	0	0	130,000	130,000	0	260,000	0
0451	626180-1934912	48931	Asphalting the local roads Mamushe	0	0	0	0	14,000	25,000	39,000	0
0451	626180-1934914	48933	Asphalting and adjustment of the Smaq road	0	0	0	0	10,000	60,000	70,000	0
0451	626180-1934915	48934	Cramping and Adjusting the Local Roads Mamushe	0	0	0	0	0	71,296	71,296	0
Total - Road Infrastructure - Mamushë/Mamusa				200,824	0	0	200,824	184,000	161,296	546,120	0
Total - Public Services, Civil Protection, Emergency				200,824	0	0	200,824	184,000	161,296	546,120	0
626470 - Agriculture, Forestry and Rural Development											
47014 - Agriculture - Mamushë/Mamusa											
0421	626470-1934811	48841	Agricultural Equipment	35,000	17,000	0	52,000	35,000	30,000	117,000	0
0421	626470-1934816	48843	Construction of greenhouses by block system	0	0	0	0	10,000	25,000	35,000	0
Total - Agriculture - Mamushë/Mamusa				35,000	17,000	0	52,000	45,000	55,000	152,000	0
Total - Agriculture, Forestry and Rural Development				35,000	17,000	0	52,000	45,000	55,000	152,000	0
626480 - Economic Development											
48014 - Economic Planning and Development - Mamushë/Mamusa											
0411	626480-1934810	48840	Projects for donor co-financing	60,000	0	0	60,000	60,000	60,000	180,000	0
Total - Economic Planning and Development - Mamushë/Mamusa				60,000	0	0	60,000	60,000	60,000	180,000	0
Total - Economic Development				60,000	0	0	60,000	60,000	60,000	180,000	0
626650 - Cadastre and Geodesy											
65070 - Cadastre Services - Mamushë/Mamusa											
0610	626650-1832175	47108	Plan and Implementation of the Mamushe Zonal Plan	10,000	0	0	10,000	0	0	10,000	0
Total - Cadastre Services - Mamushë/Mamusa				10,000	0	0	10,000	0	0	10,000	0
Total - Cadastre and Geodesy				10,000	0	0	10,000	0	0	10,000	0
626660 - Urban Planning and Environment											
66375 - Urban Planning and Inspection											
0620	626660-1934921	48940	Repairing of parks and metal bins for rubbish-Mamushe	30,000	0	0	30,000	0	15,000	45,000	0
0620	626660-1934924	48943	Forestation Project in erosion areas	15,000	0	0	15,000	0	10,000	25,000	0
0620	626660-1934925	48944	The bridge and the protection wall of the Topllua River	70,000	50,000	0	120,000	70,000	70,000	260,000	0
0620	626660-1934928	48947	The Stone Floor Project for the Topla river bed	0	0	0	0	19,462	25,000	44,462	0
0620	626660-1934930	48949	Concrete slabs of clay stone slabs	0	0	0	0	10,000	0	10,000	0
Total - Urban Planning and Inspection				115,000	50,000	0	165,000	99,462	120,000	384,462	0
Total - Urban Planning and Environment				115,000	50,000	0	165,000	99,462	120,000	384,462	0
626730 - Primary Health Care											



	73850 - Health Primary Care Services										
0721	626730-1729989	45845	Medical equipment	16,000	4,069	0	20,069	5,519	15,970	41,558	0
0721	626730-1934931	48950	Project for the Mamushe Clinic	20,000	0	0	20,000	0	0	20,000	0
0721	626730-1934933	48952	Co-funded donor projects	60,000	0	0	60,000	60,000	60,000	180,000	0
	Total - Health Primary Care Services			96,000	4,069	0	100,069	65,519	75,970	241,558	0
	Total - Primary Health Care			96,000	4,069	0	100,069	65,519	75,970	241,558	0
	626850 - Culture, Youth, Sports										
	85014 - Cultural Services - Mamushë/Mamusa										
0820	626850-1934937	48955	Project for co-financing of youth and culture	0	0	0	0	0	45,000	45,000	0
	Total - Cultural Services - Mamushë/Mamusa			0	0	0	0	0	45,000	45,000	0
	Total - Culture, Youth, Sports			0	0	0	0	0	45,000	45,000	0
	626920 - Education and Science										
	92070 - Administration - Mamushë/Mamusa										
0980	626920-1934939	48957	Broom for cleaning the schools	35,000	0	0	35,000	0	0	35,000	0
	Total - Administration - Mamushë/Mamusa			35,000	0	0	35,000	0	0	35,000	0
	93390 - Primary Education - Mamushë/Mamusa										
0912	626920-1422228	89855	Renovation of prim school	20,000	0	0	20,000	16,000	20,000	56,000	0
	Total - Primary Education - Mamushë/Mamusa			20,000	0	0	20,000	16,000	20,000	56,000	0
	94590 - Secondary Eduction - Mamushë/Mamusa										
0922	626920-1934942	48960	Renovation of the Gymnasium Park	10,000	0	0	10,000	0	0	10,000	0
	Total - Secondary Eduction - Mamushë/Mamusa			10,000	0	0	10,000	0	0	10,000	0
	Total - Education and Science			65,000	0	0	65,000	16,000	20,000	101,000	0
	Total - Mamushë/Mamusa			619,824	71,069	0	690,893	474,981	542,266	1,708,140	0

	631000 - Deçan/Decane										
	631175 - Budget and Finance										
	17515 - Budgeting										
0112	631175-1933774	48046	Construction of SH.F.M.U "Lidhja e Prizerenit" Deqan	140,000	20,000	0	160,000	200,000	200,000	560,000	0
0112	631175-1933794	48063	FMC - Deçan emergency equipment	50,000	0	0	50,000	0	0	50,000	0
0112	631175-1933900	48156	Projects for tourism support	0	30,000	0	30,000	50,000	50,000	130,000	0
0112	631175-1934141	48330	Capital co-financing with line ministries	0	50,000	0	50,000	0	0	50,000	0
0112	631175-1934284	48454	Co-financing with donor EU USAID etc.	30,000	0	0	30,000	50,000	50,000	130,000	0



0112	631175-1934286	48456	Renovation of the Municipal Assembly Hall	30,000	0	0	30,000	0	0	30,000	0
0112	631175-1934481	48620	Project Oversight	40,000	0	0	40,000	100,000	100,000	240,000	0
0112	631175-1934491	48629	Projects for Culture, Youth and Sport	30,000	0	0	30,000	50,000	50,000	130,000	0
			Total - Budgeting	320,000	100,000	0	420,000	450,000	450,000	1,320,000	0
			Total - Budget and Finance	320,000	100,000	0	420,000	450,000	450,000	1,320,000	0
	631180 - Public Services, Civil Protection, Emergency										
	18015 - Road Infrastructure - Deçan/Decane										
0451	631180-1933790	48059	Construktion of municipal compliant comlex	90,000	0	0	90,000	150,000	150,000	390,000	0
0451	631180-1933816	48084	Reconstruction of river paths	50,000	50,000	0	100,000	100,000	100,000	300,000	0
0451	631180-1933821	48089	City cemetery opening up adjustment	0	30,000	0	30,000	83,000	110,000	223,000	0
0451	631180-1933886	48146	Sewerage of the Vokshi F1 region	0	50,000	0	50,000	70,000	140,000	260,000	0
0451	631180-1934169	48353	The object of Hixhena Company	70,000	0	0	70,000	50,000	50,000	170,000	0
0451	631180-1934210	48389	More citizen co-financing in investment projects	30,130	9,876	0	40,006	77,971	55,384	173,361	0
0451	631180-1934244	48420	Reconstruction of local road infrastructure	70,000	0	0	70,000	20,000	20,000	110,000	0
0451	631180-1934250	48426	Asphalting of secondary roads in the city	50,000	0	0	50,000	100,000	200,000	350,000	0
0451	631180-1934256	48432	Tombs of Deshmoret	30,000	0	0	30,000	60,000	97,032	187,032	0
0451	631180-1934281	48451	Opening new streets in the city and reconstructing	50,000	20,000	0	70,000	150,000	150,000	370,000	0
0451	631180-1934299	48468	Maintenance of Lapidars and Deshmoret Tombs	50,000	0	0	50,000	30,000	30,000	110,000	0
0451	631180-1934302	48469	Illegal Inert Landfills	30,000	0	0	30,000	0	0	30,000	0
0451	631180-1934315	48481	Reconstruction of the road from Ura e Demës-Carrabreg	280,000	20,000	0	300,000	250,000	300,000	850,000	0
0451	631180-1934496	48634	Reconstruction of Lapidars Decan, Carrabreg etc.	70,000	0	0	70,000	0	0	70,000	0
0451	631180-1934502	48639	Intranet and network in the commune facility	10,000	0	0	10,000	0	0	10,000	0
0451	631180-1934510	48645	E-Kiosks for Administration	15,000	0	0	15,000	0	0	15,000	0
0451	631180-1934520	48654	Investment co-financing with German GIZ	50,000	0	0	50,000	20,000	20,000	90,000	0
0451	631180-1934533	48666	Cars and trucks for garbage cleaning	45,000	0	0	45,000	0	0	45,000	0
0451	631180-1934555	48678	Ef fi cient public lighting in the city	50,000	0	0	50,000	50,000	100,000	200,000	0
			Total - Road Infrastructure - Deçan/Decane	1,040,130	179,876	0	1,220,006	1,210,971	1,522,416	3,953,393	0
			Total - Public Services, Civil Protection, Emergency	1,040,130	179,876	0	1,220,006	1,210,971	1,522,416	3,953,393	0
	631470 - Agriculture, Forestry and Rural Development										
	47015 - Agriculture - Deçan/Decane										
0421	631470-1934152	48337	Irrigation Channels	46,000	0	0	46,000	115,000	115,000	276,000	0
			Total - Agriculture - Deçan/Decane	46,000	0	0	46,000	115,000	115,000	276,000	0



			Total - Agriculture, Forestry and Rural Development	46,000	0	0	46,000	115,000	115,000	276,000	0
631480 - Economic Development											
48015 - Economic Planning and Development - Deçan/Decane											
0411	631480-1933796	48065	Youth center object	0	50,000	0	50,000	50,000	50,000	150,000	0
			Total - Economic Planning and Development - Deçan/Decane	0	50,000	0	50,000	50,000	50,000	150,000	0
			Total - Economic Development	0	50,000	0	50,000	50,000	50,000	150,000	0
631660 - Urban Planning and Environment											
66080 - Spatial and Regulatory Planning - Deçan/Decane											
0620	631660-1933732	48010	Zone MAPS	60,000	0	0	60,000	100,000	100,000	260,000	0
0620	631660-1933913	48168	Designing detailed projects	50,000	0	0	50,000	100,000	80,000	230,000	0
			Total - Spatial and Regulatory Planning - Deçan/Decane	110,000	0	0	110,000	200,000	180,000	490,000	0
			Total - Urban Planning and Environment	110,000	0	0	110,000	200,000	180,000	490,000	0
631730 - Primary Health Care											
73900 - Health Primary Care Services											
0721	631730-1934178	48360	Reconstruction of AFSAs	15,000	29,500	0	44,500	77,000	110,000	231,500	0
0721	631730-1934189	48370	Auto-ambulance for QKMF	45,000	0	0	45,000	0	0	45,000	0
0721	631730-1934195	48376	Special Medicinal Equipment	55,000	0	0	55,000	100,000	127,968	282,968	0
			Total - Health Primary Care Services	115,000	29,500	0	144,500	177,000	237,968	559,468	0
			Total - Primary Health Care	115,000	29,500	0	144,500	177,000	237,968	559,468	0
631755 - Social and Residential Services											
75572 - Residential Services											
1060	631755-1934204	48383	Reconstruction of the Residential Facility	5,000	0	0	5,000	15,000	15,000	35,000	0
			Total - Residential Services	5,000	0	0	5,000	15,000	15,000	35,000	0
			Total - Social and Residential Services	5,000	0	0	5,000	15,000	15,000	35,000	0
631850 - Culture, Youth, Sports											
85015 - Cultural Services - Deçan/Decane											
0820	631850-1934225	48402	Promotion of cultural heritage	20,000	0	0	20,000	45,000	30,000	95,000	0
0820	631850-1934529	48662	Construction of the Ethno-Kastrioti Museum	0	10,000	0	10,000	30,000	30,000	70,000	0
			Total - Cultural Services - Deçan/Decane	20,000	10,000	0	30,000	75,000	60,000	165,000	0
			Total - Culture, Youth, Sports	20,000	10,000	0	30,000	75,000	60,000	165,000	0
631920 - Education and Science											
93420 - Primary Education - Deçan/Decane											



0912	631920-1934222	48399	Renovation of school facilities	41,238	0	8,762	50,000	100,000	100,000	250,000	0
			Total - Primary Education - Deçan/Decane	41,238	0	8,762	50,000	100,000	100,000	250,000	0
			Total - Education and Science	41,238	0	8,762	50,000	100,000	100,000	250,000	0
			Total - Deçan/Decane	1,697,368	369,376	8,762	2,075,506	2,392,971	2,730,384	7,198,861	0

632000 - Gjakovë/Djakovica											
632163 - Administration and Personnel											
16316 - Administration - Gjakovë/Djakovica											
0133	632163-1525011	41021	Digitalization of the local administration	40,000	50,000	0	90,000	100,000	100,000	290,000	0
0133	632163-1830989	46157	Renovation of local offices and municipality buildings	0	80,000	0	80,000	50,000	50,000	180,000	0
			Total - Administration - Gjakovë/Djakovica	40,000	130,000	0	170,000	150,000	150,000	470,000	0
			Total - Administration and Personnel	40,000	130,000	0	170,000	150,000	150,000	470,000	0
632175 - Budget and Finance											
17516 - Budgeting											
0112	632175-1525124	41023	Various capital projects with co	100,000	287,500	0	387,500	301,107	701,571	1,390,178	0
			Total - Budgeting	100,000	287,500	0	387,500	301,107	701,571	1,390,178	0
			Total - Budget and Finance	100,000	287,500	0	387,500	301,107	701,571	1,390,178	0
632180 - Public Services, Civil Protection, Emergency											
18016 - Road Infrastructure - Gjakovë/Djakovica											
0451	632180-1523708	41024	Reparation of roads gravel paved	50,000	0	0	50,000	70,000	70,000	190,000	0
0451	632180-1626419	43623	Rehabilitation- Construction of roads with asphalt	75,000	0	0	75,000	153,500	150,000	378,500	0
0451	632180-1626450	43625	Construction - asphalting of the road in the village of Osek Pash	57,459	0	0	57,459	0	0	57,459	0
0451	632180-1626494	43632	Construction - asphalting of the road in the village Skivjan	150,000	0	0	150,000	198,848	0	348,848	0
0451	632180-1626869	43634	Construction - asphalting of the road in vilaga Dobrigje	43,176	0	0	43,176	0	0	43,176	0
0451	632180-1626890	43639	Construction - asphalting of the road in Bec, areas Bajrushaj, Alijaj and Sh	97,102	0	0	97,102	0	0	97,102	0
0451	632180-1626931	43648	Construction - asphalting of the road in settlements Berkocit.	0	20,000	0	20,000	50,000	50,000	120,000	0
0451	632180-1626934	43650	Road construction Petro Nini Luarasi - Djakovo	50,000	0	0	50,000	50,000	0	100,000	0
0451	632180-1626948	43652	Construction - asphalting of the road in vilage of Ponosec	50,000	0	0	50,000	0	0	50,000	0
0451	632180-1626968	43658	Construction - asphalting of the road in Bec, at Xhamija I.Halilaj-Radoniq	40,000	0	0	40,000	0	0	40,000	0
0451	632180-1626971	43660	Construction - asphalting of the road in the village Madanaj - Rrypaj	45,687	0	0	45,687	0	0	45,687	0
0451	632180-1626973	43662	Building - asphalting of the road in vilage of Demjan	50,000	50,000	0	100,000	100,000	100,000	300,000	0
0451	632180-1627022	43669	Street Muharram Domi - Asphalt	0	0	0	0	30,000	0	30,000	0



0451	632180-1627202	43682	Building - asphalting in Gerkocu	0	41,627	0	41,627	100,000	100,000	241,627	0
0451	632180-1627208	43683	Construction - asphalting of the road in the village Zhabel	50,000	50,000	0	100,000	84,078	0	184,078	0
0451	632180-1729012	45020	Expansion of the street Nena Tereze,Gjakove	0	0	0	0	157,698	200,000	357,698	0
0451	632180-1729070	45067	Regulation of the road in village Vogove	50,000	0	0	50,000	10,000	0	60,000	0
0451	632180-1729072	45070	Regulation of the road in village Zhub	59,385	0	0	59,385	0	0	59,385	0
0451	632180-1729162	45153	Asphalting of the road in village Raqe	80,000	0	0	80,000	80,000	0	160,000	0
0451	632180-1729581	45518	Construction - asphaltin of the roads in village Molliq	0	50,000	0	50,000	40,000	0	90,000	0
0451	632180-1729586	45521	Asphalting of the road in Dol - Kushavec	66,502	0	0	66,502	20,000	0	86,502	0
0451	632180-1729599	45532	Construction -asphalting of the road in v.Gerqine	80,000	0	0	80,000	0	0	80,000	0
0451	632180-1729604	45537	Construction -asphalting of the road in vilage Doblibare	0	20,000	0	20,000	80,000	80,000	180,000	0
0451	632180-1831017	46182	Road in Babaj Bokes village,streets Uksin,Zenel Uket and Rexhe Alijaj	35,000	35,000	0	70,000	40,000	0	110,000	0
0451	632180-1831023	46187	Construction - Asphalting of roads in village Nivokaz	40,000	60,000	0	100,000	60,000	0	160,000	0
0451	632180-1831027	46189	Roads in Ramoc village, Hajdaraj neighborhood	0	40,000	0	40,000	100,000	0	140,000	0
0451	632180-1831090	46237	Construction - Asphalting of roads 7 Gushti and Dede Lleshi and community	60,000	0	0	60,000	70,000	0	130,000	0
0451	632180-1831097	46243	Construction - Asphalting of alleys in Korenica village	0	0	0	0	80,000	80,000	160,000	0
0451	632180-1831145	46284	Construction - Asphalting of road in village Berkoc, Muqaj neighborhood -fi	0	0	0	0	72,623	100,000	172,623	0
0451	632180-1831153	46289	Construction - Asphalting of roads in Ramamat village	0	0	0	0	80,000	163,520	243,520	0
0451	632180-1831170	46301	Construction - Asphalting of road in village Guske - Dedaj neighborhood	0	0	0	0	20,000	50,000	70,000	0
0451	632180-1831179	46308	Construction - Asphalting of Nimon Ferizi road	19,000	0	0	19,000	0	0	19,000	0
0451	632180-1831182	46311	Construction - Asphalting of road Shishman of Bokes - Mazrek	50,000	0	0	50,000	0	0	50,000	0
0451	632180-1831227	46352	Construction and remediation of bridges	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	632180-1831228	46353	Remediation with granite cubstones , second phase	50,000	50,000	0	100,000	100,000	40,000	240,000	0
0451	632180-1831235	46359	The expand of public lightning line	100,000	50,000	0	150,000	150,000	150,000	450,000	0
0451	632180-1831990	46962	Remediation and construction of parks	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	632180-1832004	46974	Harnesses and signaling of road traffic	0	50,000	0	50,000	60,000	60,000	170,000	0
0451	632180-1832216	47142	Remediation of wastewater and atmosferic water	150,000	0	0	150,000	200,000	200,000	550,000	0
0451	632180-1832229	47148	City Park	150,000	50,000	0	200,000	100,000	0	300,000	0
0451	632180-1933480	47795	Construction - asphalting of the road in the village Smolice	50,000	0	0	50,000	70,000	0	120,000	0
0451	632180-1933524	47827	Construction - asphalting of the road in the village Deve	0	0	0	0	80,000	80,000	160,000	0
0451	632180-1933650	47938	Asphalting of Shishmon road - Krazhnje neighborhood	0	50,000	0	50,000	70,000	50,000	170,000	0
0451	632180-1933654	47940	Regulation of the KRENA river bed	270,013	129,987	0	400,000	200,000	200,000	800,000	0
0451	632180-1933660	47945	Construction-asfalting road in Shqiponja village	80,000	0	0	80,000	40,000	0	120,000	0



0451	632180-1933668	47952	Construction - Renovation of streets and pavements with cubes	350,000	0	0	350,000	500,000	500,000	1,350,000	0
0451	632180-1933673	47957	Construction-asphalting road in Bec village ,neighborhood Hajdaraj	40,000	0	0	40,000	40,000	30,000	110,000	0
0451	632180-1933688	47971	Construction-asphalting road "Fitim Domi" in Gjakova	65,000	0	0	65,000	30,000	0	95,000	0
0451	632180-1933690	47973	Regulation of the river bed Gusha in Batusha	10,000	0	0	10,000	10,000	0	20,000	0
0451	632180-1933696	47977	Construction and maintenance of martyr cemeteries	16,479	31,521	0	48,000	40,000	0	88,000	0
0451	632180-1933704	47985	Construction-asphalting of roads in Cermjan village	50,000	0	0	50,000	100,000	50,000	200,000	0
0451	632180-1933708	47988	Construction -asphalting of roads in Morina village	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	632180-1933728	48007	Construction and asphalting of roads in center relevant	32,618	67,382	0	100,000	100,000	150,000	350,000	0
0451	632180-1933733	48011	Construction and asphaltingof roads in Lipoce village	50,000	0	0	50,000	80,000	50,000	180,000	0
0451	632180-1933738	48015	Construction and asphalting of roads in Borvina village	0	0	0	0	40,000	30,000	70,000	0
0451	632180-1933750	48024	Construction and asphalting of roads in Kralan village	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	632180-1933753	48027	Construction and asphalting of roads in Qerim village	0	0	0	0	50,000	50,000	100,000	0
0451	632180-1933755	48029	Construction and asphalting of roads in Hereq village	0	0	0	0	50,000	100,000	150,000	0
0451	632180-1933757	48031	Construction and asphalting of roads in Bitesh village	0	0	0	0	30,000	20,000	50,000	0
0451	632180-1933782	48053	Construction and asphalting of roads in Novoselle e Ulet	0	0	0	0	50,000	100,000	150,000	0
0451	632180-1933784	48055	Construction and asphalting of roads in Osek Hyle village	50,330	0	0	50,330	70,000	50,000	170,330	0
0451	632180-1933787	48056	Construction-asphalting of roads in Qabrat,Gjakova	0	0	0	0	100,000	100,000	200,000	0
0451	632180-1933791	48060	Construction of the dam on the Drini i Bardhe River	0	0	0	0	0	200,000	200,000	0
0451	632180-1933798	48066	Concrete pavement in the Municipality of Gjakova	0	0	0	0	0	100,000	100,000	0
0451	632180-1933814	48082	Building the stairs in Qabrat	0	0	0	0	0	0	150,000	150,000
0451	632180-1933818	48086	Construction - Asphalting of roads near pika e zeze	0	0	0	0	0	200,000	200,000	0
0451	632180-1933820	48088	Construction and asphalting of roads Goden -Zylfaj-Prush	0	0	0	0	0	200,000	200,000	0
0451	632180-1933825	48093	Construction and asphalting of roads Gergoc -Kralan	0	0	0	0	0	200,000	200,000	0
0451	632180-1934321	48486	Construction - Asphalting of roads in Rakovine village	0	50,000	0	50,000	50,000	0	100,000	0
0451	632180-1934325	48489	Construction - Asphalting of roads in Nec village	50,000	0	0	50,000	20,000	0	70,000	0
0451	632180-1934335	48496	Construction of parking in the city	0	0	0	0	0	150,000	150,000	0
0451	632180-1934338	48499	Construction of Parks and Bus Stations	0	0	0	0	0	136,888	136,888	0
0451	632180-1934386	48545	Construction - Asphalting of roads in Kushavec Village	0	60,000	0	60,000	20,000	0	80,000	0
0451	632180-1934421	48576	Regulation of broad place and round abouts in the city	0	0	0	0	0	150,000	150,000	0
0451	632180-1934428	48583	Construction - Asphalting of roads in Marmull village	0	50,000	0	50,000	30,000	0	80,000	0
0451	632180-1934455	48605	The tennis stadium	0	0	0	0	0	100,000	100,000	0
	Total - Road Infrastructure - Gjakovë/Djakovica				3,012,751	1,105,517	0	4,118,268	4,526,747	5,040,408	13,685,423
											0



	18420 - Firefighters and Inspection										
0320	632180-1831002	46168	Fireman Autocistern of +8000 liter capacity of water	0	0	0	0	140,000	0	140,000	0
0320	632180-1934452	48603	Purchase of a vehicle	0	12,000	0	12,000	0	0	12,000	0
	Total - Firefighters and Inspection			0	12,000	0	12,000	140,000	0	152,000	0
	Total - Public Services, Civil Protection, Emergency			3,012,751	1,117,517	0	4,130,268	4,666,747	5,040,408	13,837,423	0
	632470 - Agriculture, Forestry and Rural Development										
	47016 - Agriculture - Gjakovë/Djakovica										
0421	632470-1933566	47862	Construction of irrigation ditches in rural zones	150,000	100,000	0	250,000	300,000	400,000	950,000	0
0421	632470-1933889	48148	Maintenance of dams and irrigation canals in rural areas,	0	40,000	0	40,000	50,000	50,000	140,000	0
0421	632470-1933893	48152	Construction of irrigation ditches in rural zones	50,000	0	0	50,000	150,000	150,000	350,000	0
	Total - Agriculture - Gjakovë/Djakovica			200,000	140,000	0	340,000	500,000	600,000	1,440,000	0
	Total - Agriculture, Forestry and Rural Development			200,000	140,000	0	340,000	500,000	600,000	1,440,000	0
	632480 - Economic Development										
	48016 - Economic Planning and Development - Gjakovë/Djakovica										
0411	632480-1831247	46368	Protecte landscape Shkugeza	35,000	0	0	35,000	0	0	35,000	0
0411	632480-1831253	46374	Development of turistic point in Erenik river	60,000	0	0	60,000	35,000	0	95,000	0
0411	632480-1831255	46376	Revitalization of Terezi bridge, lightning, greenery,walking trails	25,000	0	0	25,000	0	0	25,000	0
0411	632480-1831401	46492	Foundation and development of Industrial Park - Economic Zone	0	0	0	0	100,000	200,000	300,000	0
0411	632480-1831455	46539	Functionality of Big Bazaar	0	0	0	0	10,000	10,000	20,000	0
0411	632480-1832009	46978	Foundation and Development of Social Enterprise	0	0	0	0	10,000	10,000	20,000	0
0411	632480-1933916	48170	Ura e Fshajte & Kanioni, lighting, walking path	70,000	0	0	70,000	50,000	35,000	155,000	0
0411	632480-1933919	48172	Kusari Cave, lighting, street, marking	0	35,000	0	35,000	0	0	35,000	0
0411	632480-1933922	48174	Purchase of a vehicle	0	14,000	0	14,000	0	0	14,000	0
0411	632480-1933925	48177	4 R (Recycle- Reimbursement - Reuse - Reduce)	0	22,000	0	22,000	22,000	0	44,000	0
0411	632480-1933934	48184	XXL Selfie & Panoramic Balcony	0	20,000	0	20,000	0	0	20,000	0
0411	632480-1933937	48185	Roller Zip Line	0	35,000	0	35,000	25,000	0	60,000	0
0411	632480-1933947	48193	Trails in Trees	0	30,000	0	30,000	30,000	0	60,000	0
0411	632480-1934460	48610	Production in Greenhouses	0	0	0	0	100,000	150,000	250,000	0
	Total - Economic Planning and Development - Gjakovë/Djakovica			190,000	156,000	0	346,000	382,000	405,000	1,133,000	0
	Total - Economic Development			190,000	156,000	0	346,000	382,000	405,000	1,133,000	0
	632650 - Cadastre and Geodesy										
	65080 - Cadastre Services - Gjakovë/Djakovica										



0610	632650-1524982	41119	Expropriations	500,000	200,000	0	700,000	900,000	980,000	2,580,000	0
0610	632650-1831516	46591	Detection of Senjak and Orize neighborhood	0	60,000	0	60,000	0	0	60,000	0
0610	632650-1934033	48255	Detection of Senjak1 and Orize2 neighborhood	0	0	0	0	60,000	0	60,000	0
0610	632650-1934041	48263	Detection of the "Jahoc" neighborhood	0	0	0	0	0	60,000	60,000	0
			Total - Cadastre Services - Gjakovë/Djakovica	500,000	260,000	0	760,000	960,000	1,040,000	2,760,000	0
			Total - Cadastre and Geodesy	500,000	260,000	0	760,000	960,000	1,040,000	2,760,000	0
	632660 - Urban Planning and Environment										
	66385 - Urban Planning and Inspection										
0620	632660-1626711	43697	Municipal zoning maps and Development Plan of the Municipality	46,000	104,000	0	150,000	50,000	0	200,000	0
0620	632660-1832041	47002	Detailed regulation plan of Memorial plan in Cabrat	0	0	0	0	40,000	0	40,000	0
0620	632660-1934106	48301	Erenik River Rehabilitation Project	0	0	0	0	0	40,000	40,000	0
0620	632660-1934113	48307	Trakaniq River Rehabilitation Project	0	0	0	0	0	25,000	25,000	0
0620	632660-1934134	48324	Computers over 1500 Euros (10 pieces of performance necessary for the project)	0	20,000	0	20,000	0	0	20,000	0
			Total - Urban Planning and Inspection	46,000	124,000	0	170,000	90,000	65,000	325,000	0
			Total - Urban Planning and Environment	46,000	124,000	0	170,000	90,000	65,000	325,000	0
	632730 - Primary Health Care										
	73950 - Health Primary Care Services										
0721	632730-1525099	41129	Repair and maintenance of health facilities	31,000	0	0	31,000	32,500	36,000	99,500	0
0721	632730-1831475	46557	Vehicle of Auto Ambulance	59,000	0	0	59,000	50,500	0	109,500	0
0721	632730-1832010	46979	Vehicle of dialysis service	0	14,000	0	14,000	0	0	14,000	0
0721	632730-1933970	48211	Purchase of medical and non medical equipment	10,000	0	0	10,000	12,000	15,000	37,000	0
0721	632730-1933974	48215	Buying a Vehicle for Home Visas and Vaccination	0	0	0	0	15,000	0	15,000	0
0721	632730-1933978	48217	Van for transport of drugs and vaccination	0	20,000	0	20,000	0	0	20,000	0
0721	632730-1933986	48219	Software digitization of cash per Receipt	0	10,000	0	10,000	0	0	10,000	0
0721	632730-1933988	48220	Purchase of stomatological chairs	0	10,000	0	10,000	15,000	30,000	55,000	0
0721	632730-1933991	48222	Purchase of dental equipment	0	0	0	0	25,000	30,000	55,000	0
0721	632730-1933996	48225	Smooth micromotor	0	18,000	0	18,000	10,000	10,000	38,000	0
0721	632730-1934000	48228	Autoclaves and sterilizers	0	0	0	0	20,000	20,000	40,000	0
0721	632730-1934002	48229	Working Machine for Dental laboratory	0	20,000	0	20,000	25,000	27,000	72,000	0
0721	632730-1934003	48230	Elevator	0	0	0	0	12,000	15,000	27,000	0
0721	632730-1934006	48233	Digitalization	0	15,000	0	15,000	10,000	5,000	30,000	0
			Total - Health Primary Care Services	100,000	107,000	0	207,000	227,000	188,000	622,000	0



			Total - Primary Health Care	100,000	107,000	0	207,000	227,000	188,000	622,000	0
632755 - Social and Residential Services											
75576 - Social Services											
1040	632755-1729746	45657	Field vehicle for CSW	0	12,000	0	12,000	12,000	0	24,000	0
1040	632755-1934155	48339	Digitalization	0	5,000	0	5,000	0	0	5,000	0
1040	632755-1934160	48344	Digitalization of Hendikosit Building	0	3,000	0	3,000	0	0	3,000	0
			Total - Social Services	0	20,000	0	20,000	12,000	0	32,000	0
			Total - Social and Residential Services	0	20,000	0	20,000	12,000	0	32,000	0
632850 - Culture, Youth, Sports											
85016 - Cultural Services - Gjakovë/Djakovica											
0820	632850-1627061	43708	Renovation of the Palace of Culture in Cermjani	0	10,000	0	10,000	0	0	10,000	0
0820	632850-1729655	45581	Reconstrucion of the Ethnographic museum	0	10,000	0	10,000	5,000	0	15,000	0
0820	632850-1832122	47063	Renovation of the Palace of Culture	0	20,000	0	20,000	22,000	25,000	67,000	0
0820	632850-1832126	47067	City Stadium (football)	0	0	0	0	60,000	70,000	130,000	0
0820	632850-1832132	47072	Renovation of Family Qerkezi Museum	0	5,000	0	5,000	0	0	5,000	0
0820	632850-1832137	47077	Ibrahim Rugova library	0	6,000	0	6,000	7,000	8,000	21,000	0
0820	632850-1934198	48378	Revitalization of "Ashworth" - Qabrat	0	80,000	0	80,000	60,000	50,000	190,000	0
0820	632850-1934209	48388	Purchase of a vehicle	0	12,000	0	12,000	0	0	12,000	0
0820	632850-1934245	48421	The siege of K.F.Dushkaja	0	10,000	0	10,000	0	0	10,000	0
0820	632850-1934246	48422	Led light reflector, Shani Nushi	0	10,000	0	10,000	0	0	10,000	0
0820	632850-1934253	48429	Renovation of sports grounds	0	0	0	0	11,000	47,000	58,000	0
0820	632850-1934258	48434	Works in the Art Gallery	0	0	0	0	10,000	0	10,000	0
			Total - Cultural Services - Gjakovë/Djakovica	0	163,000	0	163,000	175,000	200,000	538,000	0
85056 - Support to Youth - Gjakovë/Djakovica											
0810	632850-1832128	47069	Revitalization of youth center	0	12,000	0	12,000	13,000	15,000	40,000	0
			Total - Support to Youth - Gjakovë/Djakovica	0	12,000	0	12,000	13,000	15,000	40,000	0
			Total - Culture, Youth, Sports	0	175,000	0	175,000	188,000	215,000	578,000	0
632920 - Education and Science											
92080 - Administration - Gjakovë/Djakovica											
0980	632920-1831357	46456	Enclosure of schools yards	20,000	0	0	20,000	0	0	20,000	0
0980	632920-1831733	46770	Regulations and maintenance of schools	150,000	0	0	150,000	150,000	85,000	385,000	0
0980	632920-1831789	46810	Construction of sports grounds	80,000	0	0	80,000	60,000	60,000	200,000	0



0980	632920-1831799	46815	Riconstruction of the hall of physical education in primary school Haxhi Ho	0	20,000	0	20,000	40,000	20,000	80,000	0
0980	632920-1934295	48464	Construction of wooden warehouses in some schools	30,000	0	0	30,000	15,000	0	45,000	0
0980	632920-1934305	48471	Buying a vehicle for the DKA	0	15,000	0	15,000	0	0	15,000	0
0980	632920-1934307	48473	School Painting	30,000	0	0	30,000	30,000	30,000	90,000	0
0980	632920-1934308	48474	Riconstruction of the hall of physical education in primary school Haxhi Ho	100,000	0	0	100,000	50,000	50,000	200,000	0
0980	632920-1934310	48476	Construction of kindergarten	0	0	0	0	200,000	250,000	450,000	0
0980	632920-1934313	48479	Aircodition of musical school "Prenk Jakova"	10,000	0	0	10,000	0	0	10,000	0
0980	632920-1934513	48647	Working of project	0	0	0	0	5,000	5,000	10,000	0
			Total - Administration - Gjakovë/Djakovica	420,000	35,000	0	455,000	550,000	500,000	1,505,000	0
			93450 - Primary Education - Gjakovë/Djakovica								
0912	632920-1832017	46982	Supply with other equipment-Financing from borrowing	0	0	16,183	16,183	0	0	16,183	0
			Total - Primary Education - Gjakovë/Djakovica	0	0	16,183	16,183	0	0	16,183	0
			Total - Education and Science	420,000	35,000	16,183	471,183	550,000	500,000	1,521,183	0
			Total - Gjakovë/Djakovica	4,608,751	2,552,017	16,183	7,176,951	8,026,854	8,904,979	24,108,784	0

633000 - Istog/Istok											
633163 - Administration and Personnel											
16317 - Administration - Istog/Istok											
0133	633163-1933416	47760	Equipment of the municipal building with automatic lift	25,000	0	0	25,000	0	0	25,000	0
0133	633163-1933420	47761	Purchase software for municipal administration services	0	15,000	0	15,000	15,000	15,000	45,000	0
0133	633163-1935030	49034	Purchase of information technology equipment	10,000	0	0	10,000	20,000	15,000	45,000	0
0133	633163-1935032	49036	Maintenance of the administration facility	20,000	0	0	20,000	10,000	15,000	45,000	0
			Total - Administration - Istog/Istok	55,000	15,000	0	70,000	45,000	45,000	160,000	0
			Total - Administration and Personnel	55,000	15,000	0	70,000	45,000	45,000	160,000	0
633175 - Budget and Finance											
17517 - Budgeting											
0112	633175-1831264	46385	Project with community's participation, respective ministries and internatio	0	158,109	0	158,109	202,164	246,218	606,491	0
			Total - Budgeting	0	158,109	0	158,109	202,164	246,218	606,491	0
			Total - Budget and Finance	0	158,109	0	158,109	202,164	246,218	606,491	0
633180 - Public Services, Civil Protection, Emergency											
18017 - Road Infrastructure - Istog/Istok											
0451	633180-1831065	46214	Construction of public lighting along sidewalks in Banja	0	0	0	0	0	40,000	40,000	0



0451	633180-1831070	46218	Paving of the sidewalk Gurrakoc, continuation	0	0	0	0	20,000	0	20,000	0
0451	633180-1831073	46221	Paving of sidewalk, Hakaj neighborhood up to the school	20,000	10,000	0	30,000	0	0	30,000	0
0451	633180-1831074	46222	Construction of public lighting in Rakosh-II-nd phase	0	0	0	0	15,000	15,000	30,000	0
0451	633180-1831096	46242	Purchase of a truck for the Fire-brigade	0	0	0	0	55,000	0	55,000	0
0451	633180-1831099	46245	Rehabilitation of situation upon natural disasters	41,730	0	0	41,730	40,000	50,000	131,730	0
0451	633180-1933426	47767	Horizontal and vertical signaling	35,000	0	0	35,000	50,000	55,000	140,000	0
0451	633180-1933462	47783	Building public lighting in Staradran	10,000	0	0	10,000	0	30,000	40,000	0
0451	633180-1933466	47785	Cobblestone pavements Bellopoje-Veriq	15,000	0	0	15,000	0	0	15,000	0
0451	633180-1933467	47786	Cobblestone pavement Istog-Cerrce-phase-III-	40,000	0	0	40,000	0	0	40,000	0
0451	633180-1933468	47787	Cobblestone pavement Banja-Lubove	0	0	0	0	30,000	0	30,000	0
0451	633180-1933481	47796	Eliminate waste from public spaces	10,000	10,000	0	20,000	21,000	30,000	71,000	0
0451	633180-1933486	47798	Construction-waste collection points	0	0	0	0	0	20,000	20,000	0
0451	633180-1933490	47801	Construction of the landfill in Tucepi	15,000	0	0	15,000	0	0	15,000	0
0451	633180-1933493	47803	Purchase and supply of sewage pipes and waterworks	20,000	10,000	0	30,000	20,000	30,000	80,000	0
0451	633180-1933494	47804	Construction of sewerage in Istog - new floods Phase II-	30,000	0	0	30,000	0	20,000	50,000	0
0451	633180-1933495	47805	Construction of the Mojtir-Syne sewerage system	0	0	0	0	0	30,000	30,000	0
0451	633180-1933497	47806	Construction of sewerage in the neighborhoods Fetahaj, Beqiraj - Surigone	10,000	0	0	10,000	0	0	10,000	0
0451	633180-1933499	47807	Construction of sewage system in Kashica-II-continuation	15,000	5,000	0	20,000	0	15,000	35,000	0
0451	633180-1933506	47811	Construction of sewerage in Studenica-continuation	0	0	0	0	15,090	0	15,090	0
0451	633180-1933511	47816	Construction of sewerage in Dubovo Small	15,000	10,000	0	25,000	0	0	25,000	0
0451	633180-1933517	47821	Sewerage neighborhood Januzaj-Lubozhde	0	0	0	0	0	15,000	15,000	0
0451	633180-1933518	47822	Maintenance of the cemetery	0	0	0	0	40,000	20,000	60,000	0
0451	633180-1934709	48788	Construction of Public Lighting in Cerrce	0	0	0	0	0	20,000	20,000	0
0451	633180-1934718	48792	Corking the Sidewalk in Saradran	20,000	10,000	0	30,000	0	20,000	50,000	0
0451	633180-1934724	48796	Construction of the bridge in Kerrnine	0	6,000	0	6,000	0	0	6,000	0
0451	633180-1934728	48798	Construction of protective walls at Syrigana Cerrce Mojstire Shushice	15,000	0	0	15,000	0	0	15,000	0
0451	633180-1935014	49020	Mountain Road Maintenance Phase 2	30,000	10,000	0	40,000	0	0	40,000	0
0451	633180-1935035	49039	Sewage construction. in the village Trubuhovc-Prekalle	0	0	0	0	0	40,000	40,000	0
0451	633180-1935036	49040	Building public lighting in Istog	10,000	5,000	0	15,000	30,000	43,000	88,000	0
0451	633180-1935037	49041	Construction of public lighting in Gurrakoc ..	0	0	0	0	15,000	15,000	30,000	0
0451	633180-1935038	49042	Construction of sewage system in Shushica Continuation	5,000	5,000	0	10,000	0	0	10,000	0
0451	633180-1935039	49043	Kubezim i pavjonit Istog-Dushkaje-Dubrave Continuation	5,000	10,000	0	15,000	35,000	0	50,000	0



0451	633180-1935040	49044	Construction of sidewalk Vrelle-Stupe-Kamenice	10,000	5,000	0	15,000	15,000	0	30,000	0
0451	633180-1935041	49045	Repair of bus stations ...	0	0	0	0	0	53,000	53,000	0
0451	633180-1935042	49046	Construction of homes for families without shelter ...	0	90,000	0	90,000	100,000	70,000	260,000	0
0451	633180-1935043	49047	Adjustment of Istog Cemetery in Phase 2	0	0	0	0	15,000	0	15,000	0
0451	633180-1935044	49048	Construction of sewerage in Uce and Shushice e Ulet	0	0	0	0	110,000	65,000	175,000	0
0451	633180-1935045	49049	Construction of sewerage in the hospital and qeki neighborhood in Gurrakoc	0	0	0	0	50,000	0	50,000	0
0451	633180-1935046	49050	The construction of public lighting network Istog i Poshtem Stadium	0	0	0	0	0	50,000	50,000	0
Total - Road Infrastructure - Istog/Istok				371,730	186,000	0	557,730	676,090	746,000	1,979,820	0
Total - Public Services, Civil Protection, Emergency				371,730	186,000	0	557,730	676,090	746,000	1,979,820	0
633195 - Municipal office of communities and returns											
19585 - Municipal office of communities and returns											
1090	633195-1831111	46254	Pavement of the road "Llukafc i Thatë"	0	0	0	0	50,000	0	50,000	0
1090	633195-1831117	46258	Pavement of the road-Compress	0	0	0	0	45,000	0	45,000	0
1090	633195-1831119	46260	Pavement of the road in Veriq i ri	0	0	0	0	0	100,000	100,000	0
1090	633195-1934825	48852	Sewerage in Llukac i Begut	55,000	5,000	0	60,000	0	0	60,000	0
1090	633195-1934833	48860	Construction of Road Shalinovic-Zallq	20,000	25,000	0	45,000	0	70,000	115,000	0
1090	633195-1934837	48864	Repair and extension of Lopcanska Street - Osojane	9,000	6,000	0	15,000	0	0	15,000	0
1090	633195-1934839	48866	Repair and Extension of the Drej-Oprashk-Kosh Road	0	0	0	0	25,000	0	25,000	0
1090	633195-1935015	49021	Sewerage in village Drogulevc	0	0	0	0	30,000	0	30,000	0
1090	633195-1935047	49051	Sewerage in Dobrushe Phase 4	0	0	0	0	66,000	11,000	77,000	0
1090	633195-1935048	49052	Trotuari Srbobran-Gurrakoc ...	0	0	0	0	70,000	20,000	90,000	0
1090	633195-1935049	49053	Irrigation channel in Dobrushe	0	0	0	0	0	120,000	120,000	0
1090	633195-1935050	49054	Participation in capital projects through NGOs, communities and other don	5,000	10,000	0	15,000	25,000	15,000	55,000	0
1090	633195-1935051	49055	Paving asphalt in Lubove - Drenusha Street	55,000	30,000	0	85,000	0	0	85,000	0
1090	633195-1935052	49056	Repair of the roads of order IV ..	15,000	0	0	15,000	25,000	35,000	75,000	0
Total - Municipal office of communities and returns				159,000	76,000	0	235,000	336,000	371,000	942,000	0
Total - Municipal office of communities and returns				159,000	76,000	0	235,000	336,000	371,000	942,000	0
633470 - Agriculture, Forestry and Rural Development											
47017 - Agriculture - Istog/Istok											
0421	633470-1214740	85879	Maintenance of mountainous roads	50,000	0	0	50,000	0	0	0	0
0421	633470-1525233	41165	Concreting of Tomoc canal	40,000	0	0	40,000	0	0	0	0
0421	633470-1627200	43737	Concreting of the irrigation canal Vrelle-Prigode	60,000	20,000	0	80,000	0	0	0	0



0421	633470-1831127	46268	Regulation of municipal properties	30,000	20,000	0	50,000	80,000	20,000	150,000	0
0421	633470-1831129	46270	Cleaning of irrigation canals	20,000	0	0	20,000	30,000	0	50,000	0
0421	633470-1831134	46275	Concreting of irrigation canal Stupe-Gollopola in Vrelle	0	0	0	0	60,000	0	60,000	0
0421	633470-1831135	46276	Regulation of the river Shushica-Kovrage-Tomoc	0	0	0	0	0	150,000	150,000	0
0421	633470-1832295	47191	Opening of the mountainous road, Studenice-Lugu i Mahalles	60,000	0	0	60,000	0	0	60,000	0
0421	633470-1934951	48967	Construction of the water supply system "Dynes-Lugu soft hill"	25,000	25,000	0	50,000	0	70,000	120,000	0
0421	633470-1934953	48969	Irrigation channel regulation center - "Qaush"	30,000	0	0	30,000	0	0	30,000	0
0421	633470-1934955	48971	Opening, maintenance of the rural road and regulation of irrigation channel	0	0	0	0	30,000	0	30,000	0
0421	633470-1935021	49026	Library equipment at Haxhi Zeka Gymnasium in Istog	0	0	0	0	100,000	0	100,000	0
Total - Agriculture - Istog/Istok				315,000	65,000	0	380,000	300,000	240,000	750,000	0
Total - Agriculture, Forestry and Rural Development				315,000	65,000	0	380,000	300,000	240,000	750,000	0

633480 - Economic Development

48017 - Economic Planning and Development - Istog/Istok

0411	633470-1831141	47637	Designing Infrastructure Projects	40,000	20,000	0	60,000	70,000	70,000	200,000	0
0411	633480-1831144	46283	Supervision of capital projects	15,000	0	0	15,000	15,000	15,000	45,000	0
0411	633480-1831152	46288	Construction of roads in Gurrakoc	60,000	0	0	60,000	0	50,000	110,000	0
0411	633480-1831155	46291	Construction of roads in Vrelle	40,000	0	0	40,000	0	80,000	120,000	0
0411	633480-1831189	46318	Construction of roads in Kashice	20,000	20,000	0	40,000	0	0	40,000	0
0411	633480-1831190	46319	Construction of the road Dubove e Madhe-Dubove e Vogel	0	0	0	0	30,000	60,000	90,000	0
0411	633480-1831195	46322	Construction of the road Lluga-Meshi neighborhood	25,000	20,000	0	45,000	40,000	0	85,000	0
0411	633480-1831198	46325	Construction of the road Balaj neighborhood - Lluga	0	0	0	0	50,000	0	50,000	0
0411	633480-1831202	46329	Construction of the road at the neighborhood Sadikaj-Llukafc	0	0	0	0	0	55,000	55,000	0
0411	633480-1831206	46333	Construction and rehabilitation of the roads in Rakosh	0	0	0	0	0	30,000	30,000	0
0411	633480-1831208	46335	Feasibility study of the touristic zone	0	0	0	0	0	25,000	25,000	0
0411	633480-1831211	46338	Construction of the road "Idriz Osmanaj" in the village of Trubuhovc	20,000	0	0	20,000	0	0	20,000	0
0411	633480-1831215	46342	Construction of the road in Kerrnine	20,000	15,000	0	35,000	0	0	35,000	0
0411	633480-1831229	46354	Construction of the road Muzhevine-Transformer-Primary school	0	0	0	0	20,000	0	20,000	0
0411	633480-1831232	46356	Construction of the road Tomoc-R-104-Village graveyards	0	0	0	0	30,000	0	30,000	0
0411	633480-1831244	46365	Construction of local roads in Kaliqan: Ukaj, Metaj	0	0	0	0	30,000	0	30,000	0
0411	633480-1831249	46370	Construction of local roads in Zallq	0	0	0	0	60,000	0	60,000	0
0411	633480-1831254	46375	Construction of the road at Haskaj neighborhood in Cerrce	45,000	0	0	45,000	0	0	45,000	0
0411	633480-1831258	46379	Construction of the sidewalk in Vrelle	0	0	0	0	35,000	0	35,000	0



0411	633480-1831259	46380	Construction of the road Lubozhde-Idrizaj neighborhood	0	20,000	0	20,000	25,000	0	45,000	0
0411	633480-1831260	46381	Construction of roads in Studenice	0	0	0	0	40,000	0	40,000	0
0411	633480-1831261	46382	Construction of the road in Istog i Poshtem	0	0	0	0	45,000	0	45,000	0
0411	633480-1831262	46383	Construction of the road in Dobrushe	0	0	0	0	40,000	0	40,000	0
0411	633480-1831263	46384	Construction of the road Fushe mire-Hajd Nokshiqi-Vellazerit kajtazi in Lub	0	0	0	0	60,000	0	60,000	0
0411	633480-1832228	47147	Construction of the road "Brahim Salihu" Tomoc-Kovrage	20,000	10,000	0	30,000	0	20,000	50,000	0
0411	633480-1934856	48879	Construction of Bathing Routes	60,000	0	0	60,000	0	50,000	110,000	0
0411	633480-1934858	48881	Construction of roads in Istog	80,000	60,000	0	140,000	100,000	150,000	390,000	0
0411	633480-1934863	48886	Construction of the road "Hul Huli" Istog i Poshtem	40,000	0	0	40,000	0	0	40,000	0
0411	633480-1934864	48887	Construction of the road in Saradran village	0	0	0	0	55,000	0	55,000	0
0411	633480-1934865	48888	Construction of roads in the village of Kovrage	0	0	0	0	65,000	0	65,000	0
0411	633480-1934866	48889	Construction of the roads "Xheme Avdylaj and Selim Brahimi in Shushice	0	0	0	0	0	50,000	50,000	0
0411	633480-1934867	48890	Construction of "Livadhet e Buta" road Cerrce	0	0	0	0	0	35,000	35,000	0
0411	633480-1934868	48891	Construction of the roads "Ismail Bajra" Istog i Poshtem	0	0	0	0	0	25,000	25,000	0
0411	633480-1934869	48892	Asphalting the street Dekaj Istog i Poshtem	20,000	0	0	20,000	0	0	20,000	0
0411	633480-1934870	48893	Asphalting of the road Liridona Dubrava	0	0	0	0	0	60,000	60,000	0
Total - Economic Planning and Development - Istog/Istok				505,000	165,000	0	670,000	810,000	775,000	2,255,000	0
Total - Economic Development				505,000	165,000	0	670,000	810,000	775,000	2,255,000	0

633660 - Urban Planning and Environment

66390 - Urban Planning and Inspection

0620	633660-1934871	48894	Planning of public spaces for SUB urban centers at municipal level and co	0	0	0	0	0	120,000	120,000	0
0620	633660-1934873	48896	The construction of the main square "Ibrahim Rugova", expansion and hol	0	0	0	0	0	437,862	437,862	0
0620	633660-1934874	48897	Expansion of public spaces in the crossroads of Istog / Istok town	0	0	0	0	0	40,000	40,000	0
0620	633660-1935019	49025	Facade of residential buildings co-investor of pre-war	25,000	0	0	25,000	30,000	30,000	85,000	0
0620	633660-1935053	49057	Address Maintenance	0	0	0	0	5,000	5,000	10,000	0
0620	633660-1935054	49058	Removal and demolition of unusable objects	30,000	0	0	30,000	0	0	30,000	0
0620	633660-1935055	49059	Consulting Consultants for the squares and parks of Istog / Istok town	0	0	0	0	35,000	35,000	70,000	0
0620	633660-1935056	49060	Construction and renovation of streets and sidewalks in Istog	20,000	0	0	20,000	15,000	15,000	50,000	0
0620	633660-1935057	49061	Maintenance of public spaces in the territory of the commune	30,000	20,000	0	50,000	10,000	20,000	80,000	0
0620	633660-1935058	49062	The identifier object for Istog (obilisk) - the design and construction concep	0	0	0	0	20,000	0	20,000	0
0620	633660-1935059	49063	Redefinition and construction of sidewalk and bike paths in Istog-Vrelle Str	0	0	0	0	121,039	0	121,039	0
0620	633660-1935060	49064	The construction of Memorial "Ibrahim Rugova" in Istog	0	0	0	0	65,000	0	65,000	0



0620	633660-1935062	49066	Compilation of Detailed Urban Plans	0	0	0	0	0	50,000	50,000	0
			Total - Urban Planning and Inspection	105,000	20,000	0	125,000	301,039	752,862	1,178,901	0
			Total - Urban Planning and Environment	105,000	20,000	0	125,000	301,039	752,862	1,178,901	0
633730 - Primary Health Care											
74000 - Health Primary Care Services											
0721	633730-1319878	88229	Medical supply	0	0	0	0	30,000	30,000	60,000	0
0721	633730-1525271	41214	Construction of alivators at the new MFHC	25,000	0	0	25,000	0	0	0	0
0721	633730-1525273	41216	Digitalization of health system	25,000	0	0	25,000	0	0	0	0
0721	633730-1627286	43768	Buying kalldos heating pellet in FMC	20,000	0	0	20,000	0	0	0	0
0721	633730-1831361	46459	(EKG, Sterilisator, analizator, Oxygenator	25,000	0	0	25,000	0	0	25,000	0
0721	633730-1831367	46465	Other supplies	0	0	0	0	10,000	0	10,000	0
0721	633730-1831370	46468	Maintenance of health premises	20,000	40,000	0	60,000	20,000	20,000	100,000	0
0721	633730-1934818	48845	Construction of Ambulance in village Veriq	0	0	0	0	0	45,000	45,000	0
0721	633730-1934821	48848	Construction of Ambulance in Uca village	0	0	0	0	40,000	0	40,000	0
0721	633730-1935025	49029	Xhip Vehicle for visits to FMC and Ambulance	0	0	0	0	25,000	0	25,000	0
0721	633730-1935026	49030	Wood Annex in two (2) QMF	0	0	0	0	30,000	0	30,000	0
0721	633730-1935028	49032	Autoambulance for emergency and auto dialysis (Nation)	0	0	0	0	0	65,000	65,000	0
			Total - Health Primary Care Services	115,000	40,000	0	155,000	155,000	160,000	400,000	0
			Total - Primary Health Care	115,000	40,000	0	155,000	155,000	160,000	400,000	0
633755 - Social and Residential Services											
75582 - Residential Services											
1060	633755-1935018	49024	Building a warehouse	10,000	0	0	10,000	0	0	10,000	0
			Total - Residential Services	10,000	0	0	10,000	0	0	10,000	0
			Total - Social and Residential Services	10,000	0	0	10,000	0	0	10,000	0
633850 - Culture, Youth, Sports											
85017 - Cultural Services - Istog/Istok											
0820	633850-1319651	88233	Printing of poetry collection traditional book	1,000	0	0	1,000	0	0	0	0
0820	633850-1934876	48898	Supplying books to the City Library	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1935073	49077	Renovation of offices in the house of culture and banquet hall ...	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1935078	49082	Publishing a Catalog of Artistic Works	2,000	0	0	2,000	0	3,000	5,000	0
			Total - Cultural Services - Istog/Istok	13,000	0	0	13,000	0	3,000	15,000	0
			85057 - Support to Youth - Istog/Istok								



0820	633850-1934880	48902	Construction of the youth center in Vrelle	0	0	0	0	35,000	0	35,000	0
0820	633850-1934881	48903	Construction of a youth center in Uqe	0	0	0	0	0	35,000	35,000	0
0820	633850-1934883	48905	Involvement of HIV / AIDS Prevention	0	0	0	0	2,500	0	2,500	0
0820	633850-1935070	49074	Youth awareness training	0	0	0	0	2,500	0	2,500	0
0820	633850-1935071	49075	Organizing the motto tournament to remember Fadil Ferati	0	0	0	0	3,000	0	3,000	0
0820	633850-1935072	49076	Decoration of the city with glittering lights ...	5,000	0	0	5,000	5,000	5,000	15,000	0
			Total - Support to Youth - Istog/Istok	5,000	0	0	5,000	48,000	40,000	93,000	0
			85097 - Sports and Recreation - Istog/Istok								
0810	633850-1934886	48907	Supply with Karrika-ulseve at the eastern football stadium	10,000	0	0	10,000	0	0	10,000	0
0810	633850-1934887	48908	Equipment of sports clubs with requisites	15,000	0	0	15,000	0	0	15,000	0
0810	633850-1934888	48909	Construction of the Tennis Field in Istog	20,000	0	0	20,000	0	0	20,000	0
0810	633850-1934890	48911	Organizing Minimarathons	7,000	0	0	7,000	7,000	7,000	21,000	0
0810	633850-1934894	48914	Equipment of schools with requisites	0	0	0	0	25,000	0	25,000	0
0810	633850-1934896	48916	Equipment for pupils in school sports halls	0	0	0	0	0	25,000	25,000	0
0810	633850-1934897	48917	Organizing a sports camp in football, handball, basketball, volleyball, athlet	0	0	0	0	6,000	0	6,000	0
0810	633850-1935061	49065	Adjustment of the synthetic grass sports field in Kaliqan ...	0	0	0	0	0	50,000	50,000	0
0810	633850-1935063	49067	Adjustment of the synthetic bar sport range in Uce ...	0	0	0	0	50,000	0	50,000	0
0810	633850-1935064	49068	Arrangement of a synthetic sports ball in Llukavc ...	0	0	0	0	0	45,000	45,000	0
0810	633850-1935066	49070	Adjusting the synthetic bar sport range in Zallq ...	0	0	0	0	50,000	0	50,000	0
0810	633850-1935068	49072	Maintenance of football stadium in Istog	5,000	0	0	5,000	5,000	5,000	15,000	0
0810	633850-1935069	49073	Construction of tribunes and sneakers in the western part of the football sta	80,000	50,000	0	130,000	0	0	130,000	0
			Total - Sports and Recreation - Istog/Istok	137,000	50,000	0	187,000	143,000	132,000	462,000	0
			Total - Culture, Youth, Sports	155,000	50,000	0	205,000	191,000	175,000	570,000	0

			633920 - Education and Science								
92530 - Preschool Education and Kindergardens - Istog/Istok											
0911	633920-1934899	48919	Purchase and installation of white kitchen and technique in L. Vetes Vrelle	0	0	0	0	2,000	0	2,000	0
0911	633920-1934903	48922	Installing cameras in our camera + Future + Future Pens	0	5,000	0	5,000	0	0	5,000	0
0911	633920-1934904	48923	Equipments of the room of ed. Physics "Our Gzimi"	0	0	0	0	5,000	0	5,000	0
0911	633920-1934905	48924	The Kf "Gzimi Our Park" Toy Equipment + The Future Pumpkin	0	0	0	0	0	12,000	12,000	0
0911	633920-1934908	48927	Renovation of sanitary nodes Kf "G.Yne + P.Ardhmeria	0	10,000	0	10,000	0	0	10,000	0
0911	633920-1934909	48928	Equipment with the tools of the gymnasium "Our Hope" Physical Education	0	0	0	0	5,000	0	5,000	0
0911	633920-1934910	48929	Equipment with the tools of the gymnasium "Our Hope" Physical Education	3,500	2,000	0	5,500	0	0	5,500	0



0911	633920-1934947	48964	Renovation of the Roof Life Flowers. Vrelle	10,000	0	0	10,000	0	0	10,000	0
			Total - Preschool Education and Kindergardens - Istog/Istok	13,500	17,000	0	30,500	12,000	12,000	54,500	0
93480 - Primary Education - Istog/Istok											
0912	633920-1934948	48965	Construction of new school "Fan Noli" in Llukavc of Beg	70,000	30,000	0	100,000	0	0	100,000	0
0912	633920-1934950	48966	Renovation of the "Bajram Curri" school facility Muzhevija and the opening	20,000	0	0	20,000	0	0	20,000	0
0912	633920-1934952	48968	Renovation of the "Bajram Curri" school building in Dubrava and opening	20,000	0	0	20,000	0	0	20,000	0
0912	633920-1934957	48973	Renovation of the roof of the school building "Hysni Zajmi" Vrelle	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1934959	48974	Replacement of doors and windows at the school building "Hysni Zajmi" Vrelle	0	0	0	0	8,000	0	8,000	0
0912	633920-1934962	48976	Renovation of sanitary node "Trepqa" Banja	4,000	0	0	4,000	0	0	4,000	0
0912	633920-1934964	48977	The construction of the Sports Pitch Asphalt + requisitioned in the Fan s	0	0	0	0	10,000	8,000	18,000	0
0912	633920-1934966	48978	Install camera at Bajram Curri I + II school	0	6,000	0	6,000	0	0	6,000	0
0912	633920-1934967	48979	Construction of a wood depot in the Vrella Flower of Life	0	0	0	0	6,000	0	6,000	0
0912	633920-1934971	48982	Regulation of the yard infrastructure in the school "Mehmet Akif" in Shushiq	0	0	0	0	2,000	0	2,000	0
0912	633920-1934973	48983	The construction of the sports field fence in the primary school "Tre Deshm	0	0	0	0	8,000	0	8,000	0
0912	633920-1934975	48985	Decoration of Doors and Windows in primary school "Ismail Qemalii" in Sa	0	0	0	0	4,000	0	4,000	0
0912	633920-1934980	48989	Construction of the Warehouse of the Primary School "Trepqa" Banja	0	7,000	0	7,000	0	0	7,000	0
0912	633920-1934982	48991	Construction of a warehouse in Rakosh	0	0	0	0	10,000	0	10,000	0
0912	633920-1934983	48992	Construction of a warehouse for Wood in Dubrave "Bajram Curri"	0	0	0	0	5,000	0	5,000	0
0912	633920-1934984	48993	The inventory of the library with Lektyra in the elementary school "Zeka"	2,000	0	0	2,000	0	0	2,000	0
0912	633920-1934988	48996	68/5000 Perkthe nga: Shqip Equipment with Biology Cabinet in Primary S	0	0	0	0	5,000	0	5,000	0
0912	633920-1934991	48999	Equipment with foreign language cabinet in primary school Gurrakoc	0	0	0	0	4,000	0	4,000	0
0912	633920-1934992	49000	Equipment with technological tools at "Zenel Zeka"	0	0	0	0	6,000	0	6,000	0
0912	633920-1934995	49002	Computer Equipment Shop in the elementary school "A.Rrustemi" in Zallqe	0	0	0	0	10,000	0	10,000	0
0912	633920-1934997	49004	Equipment with chemistry and physics cabinet in Istog	0	0	0	0	5,000	0	5,000	0
0912	633920-1934998	49005	The Lektyra Bible Library in the primary school "Hysni Zajmi" in Vrelle	3,000	0	0	3,000	0	2,000	5,000	0
0912	633920-1935000	49007	The music cabinet in the primary school "Hysni Zajmi" in Vrelle	0	0	0	0	0	2,000	2,000	0
0912	633920-1935002	49009	Maintenance of decorative and other seedlings in some schools	0	0	0	0	10,000	0	10,000	0
0912	633920-1935004	49010	Renovation of sports halls in Istog and Saradran	20,000	20,000	0	40,000	0	0	40,000	0
0912	633920-1935065	49069	The construction of the "Three Deshmoret" school building in Uqe ...	0	0	0	0	10,000	0	10,000	0
0912	633920-1935067	49071	Renovation of the Roof "Martin Camaj" Gurrakoc	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1935074	49078	Dekoracija vrata i prozora i fasade u Sh.F "m.Akif" u - kolskoj - koli	0	0	0	0	8,000	0	8,000	0
0912	633920-1935075	49079	Asfaltimi i poligoneve sportive ne shkollen fillore "I.Qemajli"Trubuhoc	0	0	0	0	7,000	0	7,000	0



0912	633920-1935076	49080	Infrastructure adjustment in primary school "Trepqa" Banje	0	0	0	0	8,000	0	8,000	0
0912	633920-1935077	49081	Ndertimi i depos se Druve ne Shkollen fillore "Tre Deshmoret" Uqe	0	0	0	0	6,000	0	6,000	0
0912	633920-1935079	49083	Repair of Insulation and Interior Facade + Interior "Mehmet Akif" Shushice	0	0	0	0	0	10,000	10,000	0
0912	633920-1935080	49084	Asphalting of sports fields in elementary school "Bajram Curri" in Muzheviri	0	0	0	0	0	10,000	10,000	0
0912	633920-1935081	49085	Construction of the yard fence - elementary school, F.Noli, L.I. Begut	0	0	0	0	12,000	0	12,000	0
0912	633920-1935082	49086	Installation and filling of bottles in school institutions	0	0	0	0	3,000	3,000	6,000	0
0912	633920-1935083	49087	The equipment of the music cabinet at the Bajram Curri school in Istog	0	0	0	0	0	3,000	3,000	0
0912	633920-1935084	49088	Inventory for school institutions	0	0	0	0	0	15,000	15,000	0
Total - Primary Education - Istog/Istok				149,000	63,000	0	212,000	147,000	53,000	412,000	0
94680 - Secondary Education - Istog/Istok											
0922	633920-1935006	49012	The equipment of the machine worker with the relevant equipment "M-Fras	30,000	0	0	30,000	0	0	30,000	0
0922	633920-1935008	49014	The equipment of the road transport cabinet with the relevant equipment in	0	0	0	0	2,000	0	2,000	0
0922	633920-1935009	49015	Regulation of external infrastructure in "HAXHI ZEKA" Istog	18,000	0	0	18,000	8,000	15,000	41,000	0
0922	633920-1935010	49016	Construction of annex of the Facility in Gjimazin Haxhi Zeka in istog	0	0	0	0	10,000	27,000	37,000	0
0922	633920-1935011	49017	Construction of an object annex in secondary technical school M Frasheri	0	0	0	0	50,000	0	50,000	0
0922	633920-1935012	49018	Construction of an object annex in secondary technical school M Frasheri	5,000	0	0	5,000	0	0	5,000	0
Total - Secondary Education - Istog/Istok				53,000	0	0	53,000	70,000	42,000	165,000	0
Total - Education and Science				215,500	80,000	0	295,500	229,000	107,000	631,500	0
Total - Istog/Istok				2,006,230	855,109	0	2,861,339	3,245,293	3,618,080	9,483,712	0

634000 - Klinë/Klina											
	634163 - Administration and Personnel										
	16318 - Administration - Klinë/Klina										
0133	634163-1933626	47916	Renovation of the municipal buildings	0	0	0	0	50,000	50,000	100,000	0
0133	634163-1933637	47926	Renovation of the civil status office in Ujmire	10,000	0	0	10,000	0	0	10,000	0
0133	634163-1933641	47930	Official vehicles	0	50,000	0	50,000	0	0	50,000	0
	Total - Administration - Klinë/Klina				10,000	50,000	0	60,000	50,000	50,000	160,000
	Total - Administration and Personnel				10,000	50,000	0	60,000	50,000	50,000	160,000
	634166 - Inspection										
	16635 - Inspection - Klinë/Klina										
0411	634166-1933644	47933	Horizontal and vertical signalisation of streets	15,000	0	0	15,000	20,000	20,000	55,000	0
0411	634166-1934759	48812	Demolition of the old and no-permit buildings	10,000.00	0	0	0	10,000	10,000	20,000	0



		Total - Inspection - Klinë/Klina	15,000	0	0	15,000	30,000	30,000	75,000	0
		Total - Inspection	15,000	0	0	15,000	30,000	30,000	75,000	0
634175 - Budget and Finance										
17518 - Budgeting										
0112	634175-1933628	47918	Court verdicts fund	0	0	0	10,000	20,000	30,000	0
0112	634175-1933657	47943	Fund for development of SMEs	0	20,000	0	20,000	0	20,000	0
0112	634175-1933663	47948	Expropriation fund	0	0	0	0	50,000	50,000	100,000
0112	634175-1933699	47980	Fund for development of the SME	0	0	0	0	40,000	40,000	80,000
		Total - Budgeting	0	20,000	0	20,000	100,000	110,000	230,000	0
		Total - Budget and Finance	0	20,000	0	20,000	100,000	110,000	230,000	0
634180 - Public Services, Civil Protection, Emergency										
18018 - Road Infrastructure - Klinë/Klina										
0451	634180-1933672	47956	Maintenance and expansion of green spaces	20,000	0	0	20,000	30,000	30,000	80,000
0451	634180-1933676	47960	Regulation of city graves	40,000	0	0	40,000	0	0	40,000
0451	634180-1933698	47979	Found emergent	0	25,000	0	25,000	0	0	25,000
0451	634180-1933701	47982	Public light maintenace	20,000	0	0	20,000	10,000	10,000	40,000
0451	634180-1933710	47990	Maintenace and expansion of city cameras network	10,000	0	0	10,000	10,000	10,000	30,000
0451	634180-1933744	48018	New dwells for irrigation of the city green spaces	0	0	0	0	10,000	10,000	20,000
		Total - Road Infrastructure - Klinë/Klina	90,000	25,000	0	115,000	60,000	60,000	235,000	0
		Total - Public Services, Civil Protection, Emergency	90,000	25,000	0	115,000	60,000	60,000	235,000	0
634470 - Agriculture, Forestry and Rural Development										
47018 - Agriculture - Klinë/Klina										
0421	634470-1933725	48004	Cconstruction of irrigation channels	40,000	30,000	0	70,000	0	50,000	120,000
0421	634470-1933741	48017	Opening of irrigation dwells	15,000	0	0	15,000	0	0	15,000
0421	634470-1933778	48049	Renovation of the irrigation dams	0	0	0	0	30,000	0	30,000
0421	634470-1933801	48069	Second phase of the irrigation channel in Gremnik	0	0	0	0	20,000	0	20,000
0421	634470-1933802	48070	Construction of the irrigation channel in Zajm	0	0	0	0	30,000	0	30,000
0421	634470-1933804	48072	Construction of the dam in Zajm	0	0	0	0	40,000	0	40,000
0421	634470-1933807	48075	New irrigation dwells, with participation	0	0	0	0	30,000	30,000	60,000
0421	634470-1933813	48081	Fund for nature damages	0	0	0	0	35,000	40,000	75,000
0421	634470-1934362	48523	Development of goat herds with participation	0	0	0	0	0	30,000	30,000
		Total - Agriculture - Klinë/Klina	55,000	30,000	0	85,000	185,000	150,000	420,000	0



Total - Agriculture, Forestry and Rural Development				55,000	30,000	0	85,000	185,000	150,000	420,000	0
634660 - Urban Planning and Environment											
66395 - Urban Planning and Inspection											
0620	634660-1933374	47727	Asphalting of the local roads Siqeve	30,000	20,000	0	50,000	0	0	50,000	0
0620	634660-1933521	47825	Sewage channel in Jashanica	50,000	0	0	50,000	0	0	50,000	0
0620	634660-1933745	48019	Sewage channel in Kerrnicë	30,000	0	0	30,000	0	0	30,000	0
0620	634660-1933747	48021	Sewage channel in Bokshiq	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1933748	48022	Sewage channel in fshatin Radulloc	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1933749	48023	Asphalting of the local roads in Gjurgjevik I Vogel	80,000	40,000	0	120,000	0	0	120,000	0
0620	634660-1933754	48028	Sewage channel in Zabergjë	25,000	0	0	25,000	0	0	25,000	0
0620	634660-1933783	48054	Sewage channel in Resnik	45,000	0	0	45,000	0	0	45,000	0
0620	634660-1933788	48057	Sewage channel in Ranoc and Leskoc	50,000	0	0	50,000	0	0	50,000	0
0620	634660-1933803	48071	Sewage channel in Dollove	40,000	0	0	40,000	0	70,000	110,000	0
0620	634660-1933805	48073	Sewage channel in Rudice	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1933812	48080	Sewage channel in Berkove	0	10,000	0	10,000	0	40,000	50,000	0
0620	634660-1933817	48085	Implementation projects	30,000	0	0	30,000	40,000	50,000	120,000	0
0620	634660-1933827	48095	Construction of roads and sidewalks in Klina town	0	0	0	0	200,000	300,000	500,000	0
0620	634660-1933828	48096	Sewage channel in Sferkë	0	20,000	0	20,000	0	0	20,000	0
0620	634660-1933829	48097	Asphalting of the local roads ne Volljak	0	0	0	0	50,000	0	50,000	0
0620	634660-1933830	48098	Construction of the local roads in Sferke	0	15,000	0	15,000	0	0	15,000	0
0620	634660-1933832	48100	Asphalting of the road Jashanica-Shtupel	0	0	0	0	100,000	0	100,000	0
0620	634660-1933833	48101	Sewage channel in Jagode and Paskalicë	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1933836	48103	Sewage channel in Kepuz	50,000	30,000	0	80,000	0	0	80,000	0
0620	634660-1933837	48104	Sewage channel in Deiq	40,000	20,000	0	60,000	0	0	60,000	0
0620	634660-1933838	48105	Sewage channel in fshatin Leskoc	0	0	0	0	40,000	0	40,000	0
0620	634660-1933839	48106	Sewage network in Klina suburbs	55,000	0	0	55,000	0	0	55,000	0
0620	634660-1933840	48107	Asphalting of the local roads in Budisalc	30,000	0	0	30,000	0	0	30,000	0
0620	634660-1933842	48109	Sewage channel in Videjë	0	0	0	0	50,000	0	50,000	0
0620	634660-1933843	48110	Sewage channel in Qupevë te lartë	0	0	0	0	50,000	0	50,000	0
0620	634660-1933844	48111	Asphalting of the local roads në Radulloc and Pataqan	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1933845	48112	Bus station construction	0	0	0	0	150,000	0	150,000	0
0620	634660-1933847	48113	Asphalting of the local roads Shtupel	50,000	35,000	0	85,000	0	0	85,000	0



0620	634660-1933848	48114	Walking paths to Mirusha waterfalls	0	0	0	0	100,000	0	100,000	0
0620	634660-1933849	48115	Asphalting of the roads in town and outskirts	145,000	100,000	0	245,000	0	0	245,000	0
0620	634660-1933850	48116	Sewage channel in Zajm- 2	0	0	0	0	60,000	0	60,000	0
0620	634660-1933851	48117	Sewage channel in Jagodë-2	0	0	0	0	40,000	0	40,000	0
0620	634660-1933853	48119	Asphalting of the local roads Stupe	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1933854	48120	Asphalting of the local roads Radulloc-2	0	0	0	0	40,000	0	40,000	0
0620	634660-1933855	48121	Asphalting of the local roads Dollc	25,000	0	0	25,000	0	70,000	95,000	0
0620	634660-1933856	48122	Sewage channel in Kryshevë te Vogël	0	0	0	0	50,000	0	50,000	0
0620	634660-1933858	48124	Sewage channel in Stupë-Faza 2	0	0	0	0	30,000	0	30,000	0
0620	634660-1933860	48126	Sewage channel in Dersnik	25,000	0	0	25,000	0	0	25,000	0
0620	634660-1933862	48128	Sewage channel in Siqevë-upper part	0	0	0	0	30,000	0	30,000	0
0620	634660-1933863	48129	Sewage channels in town suburbs	0	0	0	0	100,000	0	100,000	0
0620	634660-1933865	48131	Construction of the bridge in Rudica	0	0	0	0	80,000	0	80,000	0
0620	634660-1933871	48135	Sewage channel in Gjyrgjevik I Vogël- 2	0	0	0	0	30,000	0	30,000	0
0620	634660-1933873	48137	Water supply line in Leskoc	0	0	0	0	30,000	0	30,000	0
0620	634660-1933875	48139	Sewage channel in Ranoc- 2	0	0	0	0	40,000	0	40,000	0
0620	634660-1933879	48141	Asphalting of the road Zllakuqan-Krusheve e Madhe	0	0	0	0	100,000	0	100,000	0
0620	634660-1933880	48142	Asphalting of the local roads Përqeved	0	0	0	0	30,000	0	30,000	0
0620	634660-1933883	48144	Asphalting of the local roads Ujmirë	0	0	0	0	30,000	0	30,000	0
0620	634660-1933887	48147	Asphalting of the local roads Gjurgjevik i Madhe	20,000	20,000	0	40,000	0	0	40,000	0
0620	634660-1933890	48149	Sidewalk in zabergje	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1933891	48150	asphalting of the local roads Grabanicë and Dugajevë	50,000	30,000	0	80,000	0	0	80,000	0
0620	634660-1933894	48153	Asphalting of the local roads Cerovik	20,000	0	0	20,000	40,000	40,000	100,000	0
0620	634660-1933926	48178	Asphalting of the road Siqeve-Aqareve	0	0	0	0	0	100,000	100,000	0
0620	634660-1934007	48234	Asphalting of the local roads Volljakë	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1934010	48237	Asphalting of the local roads Qeskove	30,000	30,000	0	60,000	0	0	60,000	0
0620	634660-1934012	48239	Sewage in Qupeva e Ulet	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1934026	48249	Regulation of the bridge in Dush	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1934030	48252	Construction of the local roads in Qupeva e Ulte	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1934034	48256	Sewage channel in Volljakë	10,000	0	0	10,000	0	0	10,000	0
0620	634660-1934038	48260	Sewage channel in Dollc	15,000	0	0	15,000	0	0	15,000	0
0620	634660-1934040	48262	Construction of the city square and streets with stones	50,000	0	0	50,000	0	0	50,000	0



0620	634660-1934047	48267	Cofinancing with donors	289,027	111,415	0	400,442	733,566	997,515	2,131,523	0
0620	634660-1934051	48271	Drinking water investigation in Budisalc and Gllareve	0	10,000	0	10,000	0	0	10,000	0
0620	634660-1934068	48279	Sewage channel in Shtupel	0	0	0	0	0	80,000	80,000	0
0620	634660-1934075	48284	Sewage channel in Klinavc	0	0	0	0	0	70,000	70,000	0
0620	634660-1934077	48286	Sewage channel in Dugajevë	0	0	0	0	0	70,000	70,000	0
0620	634660-1934078	48287	Sewage channel in Binxhë	0	0	0	0	0	40,000	40,000	0
0620	634660-1934081	48290	Sewage channel in Grapc	0	0	0	0	0	40,000	40,000	0
0620	634660-1934084	48293	Sewage channel in Dobërdol	0	0	0	0	0	50,000	50,000	0
0620	634660-1934105	48300	Asphalting of the local roads Jagodë	0	0	0	0	0	50,000	50,000	0
0620	634660-1934109	48303	Asphalting of the local roads Klinavc	0	0	0	0	0	50,000	50,000	0
0620	634660-1934110	48304	Construction of the sidewalks Kлина-Videje	0	0	0	0	0	100,000	100,000	0
0620	634660-1934114	48308	Sidewalk in Zlakuqan	0	0	0	0	0	30,000	30,000	0
0620	634660-1934119	48313	Asphalting of the local roads Dresnik	0	0	0	0	0	70,000	70,000	0
0620	634660-1934122	48316	Asphalting of the road Doberdol-Gjurgjevik I Madh	0	0	0	0	0	50,000	50,000	0
0620	634660-1934124	48318	Planting decorative trees at Kлина streets	0	0	0	0	0	50,000	50,000	0
0620	634660-1934130	48320	Bridge over Kлина river, jashanica	0	0	0	0	0	5,000	5,000	0
0620	634660-1934133	48323	Projects for community support	0	0	0	0	20,000	10,000	30,000	0
			Total - Urban Planning and Inspection	1,584,027	541,415	0	2,125,442	2,263,566	2,432,515	6,821,523	0
			Total - Urban Planning and Environment	1,584,027	541,415	0	2,125,442	2,263,566	2,432,515	6,821,523	0

	634730 - Primary Health Care										
	74050 - Health Primary Care Services										
0721	634730-1933611	47902	Renovation of 3 health centers and 11 ambulances	60,271	9,729	0	70,000	0	0	70,000	0
0721	634730-1933615	47906	Supply with medical equipment	5,000	5,000	0	10,000	0	0	10,000	0
0721	634730-1933627	47917	Digitalisation of medical services at the main health center	15,000	0	0	15,000	0	0	15,000	0
0721	634730-1933702	47983	Supply with the digital RTG	0	0	0	0	70,000	0	70,000	0
0721	634730-1933703	47984	Construction of the ambulanta in Perqeve	0	0	0	0	20,000	0	20,000	0
0721	634730-1934356	48517	Renovation and digitalisation of the training premises at the main health ce	0	0	0	0	0	15,000	15,000	0
0721	634730-1934357	48518	Construction of the ambulanta in Kpuz	0	0	0	0	0	20,000	20,000	0
0721	634730-1934358	48519	Renovation of the social center building	0	0	0	0	0	20,000	20,000	0
0721	634730-1934359	48520	Outer phasade for the main health center	0	0	0	0	0	25,000	25,000	0
0721	634730-1934361	48522	Regulation of the yards for 3 health centers and 11 ambulantas	0	0	0	0	0	30,000	30,000	0
	Total - Health Primary Care Services										
			80,271	14,729	0	95,000	90,000	110,000	295,000	0	0



			Total - Primary Health Care	80,271	14,729	0	95,000	90,000	110,000	295,000	0
634850 - Culture, Youth, Sports											
85018 - Cultural Services - Klinë/Klina											
0820	634850-1933625	47915	First phase of the city museum and galery	0	0	0	0	70,000	70,000	140,000	0
0820	634850-1933716	47996	Construction of the support soccer (sport) field	0	40,000	0	40,000	0	0	40,000	0
0820	634850-1933718	47998	Rregullimi i oborrit të kullës së Mujë Krasniqit	15,000	0	0	15,000	0	0	15,000	0
0820	634850-1933723	48002	Renovation of the culture hall	0	5,000	0	5,000	0	0	5,000	0
Total - Cultural Services - Klinë/Klina				15,000	45,000	0	60,000	70,000	70,000	200,000	0
Total - Culture, Youth, Sports				15,000	45,000	0	60,000	70,000	70,000	200,000	0
634920 - Education and Science											
92090 - Administration - Klinë/Klina											
0980	634920-1933526	47829	Renovation of the Kernice school building	27,788	0	0	27,788	0	0	27,788	0
0980	634920-1933555	47852	School furnitures supply	35,000	0	0	35,000	30,000	50,000	115,000	0
0980	634920-1933558	47855	Construction of the sport field in Zajm school	17,000	0	0	17,000	0	0	17,000	0
0980	634920-1933568	47864	Internal renovation of the school building in Jagode	5,000	0	0	5,000	0	0	5,000	0
0980	634920-1933571	47867	Supply with cabinet items for schools	0	0	0	0	20,000	0	20,000	0
0980	634920-1933573	47869	Change of the doors, windows and of the floor at schools in Ujmire, Gremni	20,000	0	0	20,000	0	0	20,000	0
0980	634920-1933574	47870	Construction of the sport fields in Klina school " Motrat Qiriazi"	0	0	0	0	17,000	0	17,000	0
0980	634920-1933582	47878	Construction of the sport fields in "Ymer Berisha" Siqevë	0	0	0	0	17,000	0	17,000	0
0980	634920-1933587	47883	Izgradnja sportskog terena u NOSS "Avni Zhabota " Krnice	0	0	0	0	10,000	0	10,000	0
0980	634920-1933590	47885	Construction of the sport fields in "Atë Gjergj Fishta " school Jagodë	0	0	0	0	10,000	0	10,000	0
0980	634920-1933592	47887	Construction of the sport fields in "Zgjimi " school Gremnik	0	0	0	0	10,000	0	10,000	0
0980	634920-1933595	47890	Construction of the sport fields in "Atë Shtjefën Gjeçovi" school Zllakuqan	0	0	0	0	20,000	0	20,000	0
0980	634920-1933598	47892	Construction of the sport fields in "Atë Shtjefën Gjeçovi" school Leskoc	0	0	0	0	20,000	0	20,000	0
0980	634920-1933600	47894	Renovation of the internal toilets in Grabanica school	0	10,000	0	10,000	0	0	10,000	0
0980	634920-1933601	47895	Construction of the sport fields in "Esat Mekuli" school Caravik	0	0	0	0	11,000	0	11,000	0
0980	634920-1933604	47896	Renovation of the internal toilets in Shtupel school	5,000	0	0	5,000	0	0	5,000	0
0980	634920-1933606	47898	Construction of the central heating for the workshop at the school " fehmi	0	0	0	0	5,000	0	5,000	0
0980	634920-1933607	47899	Construction of the school fencing in Ismet Raci Kline	20,000	0	0	20,000	0	0	20,000	0
0980	634920-1933614	47905	Regulation and greening of the school yards	0	0	0	0	20,000	0	20,000	0
0980	634920-1933619	47910	Regulation of the "Xhevë Lladrovci" kindergarden yard in Klina	0	0	0	0	11,000	0	11,000	0
0980	634920-1934342	48503	Schooling books and cabinet items for schools	0	0	0	0	0	20,000	20,000	0



0980	634920-1934343	48504	Field toilets, sewage and septic holes at schools	0	0	0	0	0	20,000	20,000	0
0980	634920-1934344	48505	Renovation of the fencing at the school in Glareva	0	0	0	0	0	11,000	11,000	0
0980	634920-1934345	48506	Renovation of the fencing at the school in Siqeve	0	0	0	0	0	5,000	5,000	0
0980	634920-1934346	48507	Greening of the school yards	0	0	0	0	0	55,000	55,000	0
0980	634920-1934347	48508	Construction of the storages for heating materials at schools	0	0	0	0	0	20,000	20,000	0
0980	634920-1934348	48509	Fencing and lightening of the sport fields at schools	0	0	0	0	0	50,000	50,000	0
0980	634920-1934349	48510	Heating network for the school "Atë Gjergj Fisha Jagode	0	0	0	0	0	20,000	20,000	0
0980	634920-1934350	48511	Central heating for në SHFMU "Avni Zhabota"	0	0	0	0	0	20,000	20,000	0
0980	634920-1934351	48512	Construction of the heating material storages at schools	0	0	0	0	0	46,000	46,000	0
0980	634920-1934352	48513	Central heating for "Ali Krasniqi" school Ujmire	0	0	0	0	0	20,000	20,000	0
0980	634920-1934353	48514	Central heating for "Dëshmorët" school Volljak	0	0	0	0	0	20,000	20,000	0
0980	634920-1934355	48516	Central heating for "Azem Bejtë" school Grabanicë	0	0	0	0	0	20,000	20,000	0
0980	634920-1934389	48548	Renovation of the internal toilets in Ujmire school	5,000	0	0	5,000	0	0	5,000	0
0980	634920-1934400	48559	Renovation of the internal toilets in Volljak school	5,000	0	0	5,000	0	0	5,000	0
			Total - Administration - Klinë/Klina	139,788	10,000	0	149,788	201,000	377,000	727,788	0
			93510 - Primary Education - Klinë/Klina								
0912	634920-1934185	48366	School furnitures supply	0	0	15,212	15,212	0	0	15,212	0
			Total - Primary Education - Klinë/Klina	0	0	15,212	15,212	0	0	15,212	0
			Total - Education and Science	139,788	10,000	15,212	165,000	201,000	377,000	743,000	0
			Total - Klinë/Klina	1,989,086	736,144	15,212	2,740,442	3,049,566	3,389,515	9,179,523	0

635000 - Pejë/Pec											
	635163 - Administration and Personnel										
	16319 - Administration - Pejë/Pec										
0133	635163-1524133	41266	Renovation of Administration and country offices	30,000	0	0	30,000	30,000	30,000	90,000	0
0133	635163-1831058	46208	Building of the country office in Novosella	0	35,000	0	35,000	0	0	35,000	0
0133	635163-1933661	47946	Buying Geodetic Equipment for Cadastre	20,000	0	0	20,000	0	0	20,000	0
0133	635163-1933681	47964	Supply with invertor	30,000	0	0	30,000	0	0	30,000	0
	Total - Administration - Pejë/Pec										
	Total - Administration and Personnel										
	635175 - Budget and Finance										
	17519 - Budgeting										



0112	635175-1627068	43821	Participation in projects with donors and Minister	150,000	0	0	150,000	250,000	250,000	650,000	0
0112	635175-1831114	46256	Participation with Kfw Construction of a watery plant in Gllavica	685,000	765,000	0	1,450,000	144,697	0	1,594,697	0
0112	635175-1933697	47978	Participating in the Stimulating Performance Grantee	50,000	100,000	0	150,000	150,000	150,000	450,000	0
			Total - Budgeting	885,000	865,000	0	1,750,000	544,697	400,000	2,694,697	0
			Total - Budget and Finance	885,000	865,000	0	1,750,000	544,697	400,000	2,694,697	0
	635180 - Public Services, Civil Protection, Emergency										
	18019 - Road Infrastructure - Pejë/Pec										
0451	635180-1523856	41268	Traffic Signs	20,000	0	0	20,000	50,000	50,000	120,000	0
0451	635180-1523878	41274	Construction of public lighting	100,000	50,000	0	150,000	100,000	150,000	400,000	0
0451	635180-1524245	41276	Regulating Wall Lumbardh	0	200,000	0	200,000	300,000	0	500,000	0
0451	635180-1524543	41278	Sanitation in the city and villages	50,000	50,000	0	100,000	250,000	0	350,000	0
0451	635180-1525392	41279	Adjustment of the City Centre	0	400,000	0	400,000	600,000	0	1,000,000	0
0451	635180-1728952	44967	Asphalting of roads in village	678,516	111,484	0	790,000	705,000	655,000	2,150,000	0
0451	635180-1728991	45003	Construction of Wastewater in Villages	0	0	0	0	0	600,000	600,000	0
0451	635180-1831221	46347	Construction of Sidewalks in the City and Villages	150,000	0	0	150,000	150,000	200,000	500,000	0
0451	635180-1831622	46686	Construction of the Water Supply in Rugova	100,000	0	0	100,000	0	700,000	800,000	0
0451	635180-1933707	47987	Maintenance and rehabilitation of roads	100,000	0	0	100,000	200,000	200,000	500,000	0
0451	635180-1933746	48020	Repairing the streets in the city	100,000	100,000	0	200,000	0	0	200,000	0
0451	635180-1933771	48044	Construction of roads in the city	50,000	0	0	50,000	40,000	0	90,000	0
0451	635180-1933792	48061	Construction of the road Boge-Qafa e Rexhajve Shkrel	100,000	0	0	100,000	150,000	0	250,000	0
0451	635180-1933809	48077	Construction of the road in Rugovo	110,000	50,000	0	160,000	140,000	150,000	450,000	0
0451	635180-1933909	48165	Construction of protective walls	60,000	0	0	60,000	0	0	60,000	0
0451	635180-1933920	48173	Arrangement of Martyrs` cemeteries in the city cemetery	50,000	0	0	50,000	0	0	50,000	0
0451	635180-1933924	48176	Construction o bridges	70,000	0	0	70,000	0	0	70,000	0
0451	635180-1933928	48179	Opening the path from the offices of the Environment to the Bridge Stone	130,000	0	0	130,000	0	0	130,000	0
0451	635180-1934509	48644	Arrangement of four-lane streets	0	0	0	0	300,000	300,000	600,000	0
0451	635180-1934518	48652	Construction of colektors in villages	0	0	0	0	300,000	1,500,000	1,800,000	0
			Total - Road Infrastructure - Pejë/Pec	1,868,516	961,484	0	2,830,000	3,285,000	4,505,000	10,620,000	0
			Total - Public Services, Civil Protection, Emergency	1,868,516	961,484	0	2,830,000	3,285,000	4,505,000	10,620,000	0
	635195 - Municipal office of communities and returns										
	19595 - Municipal office of communities and returns										
1090	635195-1523827	41281	Community Projects	130,000	0	0	130,000	150,000	150,000	430,000	0



	Total - Municipal office of communities and returns			130,000	0	0	130,000	150,000	150,000	150,000	430,000	0			
	Total - Municipal office of communities and returns			130,000	0	0	130,000	150,000	150,000	150,000	430,000	0			
635470 - Agriculture, Forestry and Rural Development															
47019 - Agriculture - Pejë/Pec															
0421	635470-1728910	44931	Designing of irrigation canals	100,000	100,000	0	200,000	300,000	350,000	850,000	0	0			
0421	635470-1933941	48188	Participation with farmers and donors	0	150,000	0	150,000	241,657	150,000	541,657	0	0			
0421	635470-1933977	48216	Building the dams	200,000	0	0	200,000	300,000	250,000	750,000	0	0			
	Total - Agriculture - Pejë/Pec			300,000	250,000	0	550,000	841,657	750,000	2,141,657	0				
	Total - Agriculture, Forestry and Rural Development			300,000	250,000	0	550,000	841,657	750,000	2,141,657	0				
635480 - Economic Development															
48019 - Economic Planning and Development - Pejë/Pec															
0411	635480-1728712	44779	Economic Development Projects	115,000	0	0	115,000	0	0	115,000	0	0			
0411	635480-1934431	48586	Toys corner	25,000	0	0	25,000	0	0	25,000	0	0			
0411	635480-1934434	48589	Building a summer topogan	0	0	0	0	250,000	0	250,000	0	0			
0411	635480-1934438	48592	Tourism projects - economic development	0	0	0	0	150,000	200,000	350,000	0	0			
	Total - Economic Planning and Development - Pejë/Pec			140,000	0	0	140,000	400,000	200,000	740,000	0				
	Total - Economic Development			140,000	0	0	140,000	400,000	200,000	740,000	0				
635650 - Cadastre and Geodesy															
65495 - Legal issues - Pejë/Pec															
0133	635650-1832094	47040	Expropriation	400,000	200,000	0	600,000	700,000	800,000	2,100,000	0	0			
	Total - Legal issues - Pejë/Pec			400,000	200,000	0	600,000	700,000	800,000	2,100,000	0				
	Total - Cadastre and Geodesy			400,000	200,000	0	600,000	700,000	800,000	2,100,000	0				
635660 - Urban Planning and Environment															
66100 - Spatial and Regulatory Planning - Pejë/Pec															
0620	635660-1831314	46420	Protecting the environment, regulating open channels	100,000	0	0	100,000	100,000	150,000	350,000	0	0			
0620	635660-1934005	48231	Grean city	100,000	0	0	100,000	100,000	150,000	350,000	0	0			
	Total - Spatial and Regulatory Planning - Pejë/Pec			200,000	0	0	200,000	200,000	300,000	700,000	0				
	Total - Urban Planning and Environment			200,000	0	0	200,000	200,000	300,000	700,000	0				
635730 - Primary Health Care															
74100 - Health Primary Care Services															
0721	635730-1524190	41292	Purchase of special medical equipment	0	125,000	0	125,000	0	0	125,000	0	0			
0721	635730-1934055	48273	Construction and Renovation of Health Facilities	110,000	0	0	110,000	250,000	250,000	610,000	0	0			



	Total - Health Primary Care Services			110,000	125,000	0	235,000	250,000	250,000	735,000	0			
	Total - Primary Health Care			110,000	125,000	0	235,000	250,000	250,000	735,000	0			
635850 - Culture, Youth, Sports														
85019 - Cultural Services - Pejë/Pec														
0820	635850-1831354	46455	Renovation of the Museum and Theater	20,000	0	0	20,000	0	0	20,000	0			
0820	635850-1934213	48392	Construction, regulation and maintenance of sports facilities	100,000	0	0	100,000	200,000	200,000	500,000	0			
0820	635850-1934456	48607	Purchasing Pianos for theater	40,000	0	0	40,000	0	0	40,000	0			
	Total - Cultural Services - Pejë/Pec			160,000	0	0	160,000	200,000	200,000	560,000	0			
	Total - Culture, Youth, Sports			160,000	0	0	160,000	200,000	200,000	560,000	0			
635920 - Education and Science														
92095 - Administration - Pejë/Pec														
0980	635920-1524603	41299	Renovation of primary and secondary schools	0	0	0	0	200,000	500,000	700,000	0			
0980	635920-1728785	44829	Renovation of Primary and Secondary schools	251,093	0	0	251,093	350,000	352,768	953,861	0			
0980	635920-1831372	46470	Building of the Music School (second phase)	0	280,000	0	280,000	0	0	280,000	0			
0980	635920-1831379	46476	Construction of the Sports Hall in Vitomericia village	142,010	0	0	142,010	0	0	142,010	0			
0980	635920-1831381	46478	Construction of Elementary School in Leshan village	0	120,000	0	120,000	0	0	120,000	0			
0980	635920-1831392	46485	Building the Art School the second stage	0	220,000	0	220,000	0	0	220,000	0			
0980	635920-1934260	48435	Construction and renovation of pre-primary education facilities	0	150,000	0	150,000	250,000	0	400,000	0			
0980	635920-1934354	48515	Construction of school and sports facilities	0	0	0	0	1,350,000	1,300,000	2,650,000	0			
0980	635920-1934360	48521	Furnishing of primary and secondary schools	100,000	0	0	100,000	250,000	200,000	550,000	0			
0980	635920-1934577	48695	Construction and regulation of sports fields	90,000	0	0	90,000	0	0	90,000	0			
	Total - Administration - Pejë/Pec			583,103	770,000	0	1,353,103	2,400,000	2,352,768	6,105,871	0			
93540 - Primary Education - Pejë/Pec														
0912	635920-1934459	49096	Purchase of teaching equipment for primary education	0	0	8,907	8,907	0	0	8,907	0			
	Total - Primary Education - Pejë/Pec			0	0	8,907	8,907	0	0	8,907	0			
	Total - Education and Science			583,103	770,000	8,907	1,362,010	2,400,000	2,352,768	6,114,778	0			
	Total - Pejë/Pec			4,856,619	3,206,484	8,907	8,072,010	9,001,354	9,937,768	27,011,132	0			

636000 - Junik/Junik											
636163 - Administration and Personnel											
16320 - Administration - Junik/Junik											
0133	636163-1934304	48470	Construction of the Annex in the municipality building.	100,000	20,000	0	120,000	0	0	120,000	0



	Total - Administration - Junik/Junik			100,000	20,000	0	120,000	0	0	120,000	0			
	Total - Administration and Personnel			100,000	20,000	0	120,000	0	0	120,000	0			
636180 - Public Services, Civil Protection, Emergency														
18020 - Road Infrastructure														
0451	636180-1729659	46031	Rehabilitation of local roads	80,000	10,000	0	90,000	20,000	20,000	130,000	0			
0451	636180-1832447	47284	Construction of secondary sewerage network	9,000	0	0	9,000	0	0	9,000	0			
0451	636180-1934288	48458	Supply of waste containers	0	5,000	0	5,000	0	0	5,000	0			
	Total - Road Infrastructure			89,000	15,000	0	104,000	20,000	20,000	144,000	0			
	Total - Public Services, Civil Protection, Emergency			89,000	15,000	0	104,000	20,000	20,000	144,000	0			
636480 - Economic Development														
48020 - Economic Planning and Development														
0411	636480-1729598	46030	Participation of projects	71,967	6,809	0	78,776	39,008	121,233	239,017	0			
0411	636480-1832444	47283	Construction of irrigation canals	56,667	20,000	0	76,667	20,000	20,000	116,667	0			
	Total - Economic Planning and Development			128,634	26,809	0	155,443	59,008	141,233	355,684	0			
	Total - Economic Development			128,634	26,809	0	155,443	59,008	141,233	355,684	0			
636660 - Urban Planning and Environment														
66405 - Urban Planning and Inspection														
0620	636660-1934298	48467	Regulation of green recreational areas around the river Erenik	10,000	10,000	0	20,000	80,000	50,000	150,000	0			
	Total - Urban Planning and Inspection			10,000	10,000	0	20,000	80,000	50,000	150,000	0			
	Total - Urban Planning and Environment			10,000	10,000	0	20,000	80,000	50,000	150,000	0			
636730 - Primary Health Care														
74200 - Health Primary Care Services														
0721	636730-1934317	48483	Supply with Generator for QKMF	1,800	6,200	0	8,000	0	0	8,000	0			
	Total - Health Primary Care Services			1,800	6,200	0	8,000	0	0	8,000	0			
	Total - Primary Health Care			1,800	6,200	0	8,000	0	0	8,000	0			
636920 - Education and Science														
93570 - Primary Education - Junik/Junik														
0912	636920-1934255	48431	Renovation and supply of equipment of the elementary school "Edmond H	4,952	5,048	0	10,000	10,000	10,000	30,000	0			
	Total - Primary Education - Junik/Junik			4,952	5,048	0	10,000	10,000	10,000	30,000	0			
	Total - Education and Science			4,952	5,048	0	10,000	10,000	10,000	30,000	0			
	Total - Junik/Junik			334,386	83,057	0	417,443	169,008	221,233	807,684	0			



641000 - Leposaviq/Leposavic

641163 - Administration and Personnel											
16321 - Administration - Leposaviq/Leposavic											
0133	641163-1832556	47305	Construction of the water supply network - Belobrd to Zemanica, L = 11km	65,000	0	0	65,000	0	0	65,000	0
0133	641163-1832596	47337	Purchase of a specialized superstructure funeral car	34,000	0	0	34,000	0	0	34,000	0
0133	641163-1832599	47340	Supply with new metal containers V = 1.1 m3, 200 pieces	56,000	0	0	56,000	0	0	56,000	0
0133	641163-1832608	47348	Construction of the sewerage network to the collector (collector) in the villa	49,375	0	0	49,375	0	0	49,375	0
0133	641163-1934414	48570	Reconstruction and construction of local roads on the territory of municipal	251,328	0	0	251,328	819,070	1,009,674	2,080,072	0
0133	641163-1934430	48585	Roads and streets Asphalting on the territory of municipality of Leposavic	871,703	0	0	871,703	350,000	350,000	1,571,703	0
0133	641163-1934436	48590	Reconstruction and stripping of final layer of the roads and streets on the t	278,234	0	0	278,234	350,000	350,000	978,234	0
0133	641163-1934437	48591	Construction of street lightingon the territory of the municipalty of Leposavi	13,501	0	0	13,501	0	0	13,501	0
0133	641163-1934441	48594	Construction and repairing of bridges on the territory of the municipality of L	44,300	0	0	44,300	0	0	44,300	0
0133	641163-1934447	48598	Construction of memorial objects	46,000	0	0	46,000	0	0	46,000	0
0133	641163-1934450	48601	Construction of sewerage sistem in MZ Lesak	58,200	0	0	58,200	0	0	58,200	0
Total - Administration - Leposaviq/Leposavic				1,767,641	0	0	1,767,641	1,519,070	1,709,674	4,996,385	0
Total - Administration and Personnel				1,767,641	0	0	1,767,641	1,519,070	1,709,674	4,996,385	0
Total - Leposaviq/Leposavic				1,767,641	0	0	1,767,641	1,519,070	1,709,674	4,996,385	0

642000 - Mitrovicë/Mitrovica

642163 - Administration and Personnel											
16322 - Administration - Mitrovicë/Mitrovica											
0133	642163-1935016	49022	Renovation of sanitary nodes in the building of the Municipality	0	25,000	0	25,000	44,174	44,174	113,348	0
			Total - Administration - Mitrovicë/Mitrovica	0	25,000	0	25,000	44,174	44,174	113,348	0
16562 - European Integration - Mitrovicë/Mitrovica											
0133	642163-1935013	49019	Supply of construction material for social cases	25,000	25,000	0	50,000	50,000	50,000	150,000	0
			Total - European Integration - Mitrovicë/Mitrovica	25,000	25,000	0	50,000	50,000	50,000	150,000	0
			Total - Administration and Personnel	25,000	50,000	0	75,000	94,174	94,174	263,348	0
642166 - Inspection											
16643 - Inspection - Mitrovicë/Mitrovica											
0411	642166-1934954	48970	Demolishing objects without permission	25,000	24,916	0	49,916	50,000	80,000	179,916	0
0411	642166-1935090	49093	Buying a vehicle	0	0	0	0	30,000	0	30,000	0
			Total - Inspection - Mitrovicë/Mitrovica	25,000	24,916	0	49,916	80,000	80,000	209,916	0



	Total - Inspection	25,000	24,916	0	49,916	80,000	80,000	209,916	0
642175 - Budget and Finance									
17522 - Budgeting									
0112	642175-1422856	90161	Co-finansiiing with internal and foregin donores	100,000	362,569	0	462,569	600,000	650,000
			Total - Budgeting	100,000	362,569	0	462,569	600,000	650,000
			Total - Budget and Finance	100,000	362,569	0	462,569	600,000	650,000
	642180 - Public Services, Civil Protection, Emergency								
	18310 - Firefighters Services - Mitrovicë/Mitrovica								
0320	642180-1832036	46999	Supplying fire extinguishers with fire extinguishers	7,500	0	0	7,500	20,000	20,000
0320	642180-1832042	47003	Water Pump Motor Pumps	7,500	0	0	7,500	0	7,500
			Total - Firefighters Services - Mitrovicë/Mitrovica	15,000	0	0	15,000	20,000	20,000
	18466 - Management of Natural Disasters								
0320	642180-1935087	49090	Emergency interventions caused by natural disaster	90,000	0	0	90,000	150,000	150,000
0320	642180-1935088	49091	Construction, regulation and maintenance of rivers	60,000	0	0	60,000	0	60,000
			Total - Management of Natural Disasters	150,000	0	0	150,000	150,000	150,000
			Total - Public Services, Civil Protection, Emergency	165,000	0	0	165,000	170,000	170,000
	642470 - Agriculture, Forestry and Rural Development								
	47102 - Forestry and Forests - Mitrovicë/Mitrovica								
0422	642470-1934819	48846	Elimination of wild landfills	49,898	30,000	0	79,898	120,000	120,000
			Total - Forestry and Forests - Mitrovicë/Mitrovica	49,898	30,000	0	79,898	120,000	120,000
			Total - Agriculture, Forestry and Rural Development	49,898	30,000	0	79,898	120,000	120,000
	642480 - Economic Development								
	48022 - Economic Planning and Development - Mitrovicë/Mitrovica								
0411	642180-1729936	45793	Construction of water suply network	50,000	0	0	50,000	100,000	150,000
0411	642180-1729940	45797	Construction of roads in Kqiq	56,331	33,669	0	90,000	50,000	25,000
0411	642180-1729948	45805	Construction of roads in Pirq	15,000	5,000	0	20,000	10,000	0
0411	642180-1729952	45808	Construction of roads in Vinarc	80,000	20,000	0	100,000	30,000	20,000
0411	642180-1729962	45818	Construction of roads in Bare	90,000	0	0	90,000	50,000	30,000
0411	642180-1729982	45838	Construction of roads in Suhodoll	75,000	25,000	0	100,000	40,000	30,000
0411	642180-1730012	45866	Construction of roads in Lushta	0	0	0	0	10,000	0
0411	642180-1730017	45871	construction, maintenance and de-bllocking of sewage system	100,000	30,000	0	130,000	150,000	200,000
0411	642180-1730022	45875	Construction of roads in Koshtovo	20,000	0	0	20,000	15,000	0



0411	642180-1730038	45889	Construction of roads in Vaganic	0	0	0	0	10,000	0	10,000	0	
0411	642180-1730048	45897	Construction of roads in Stari Terg	70,000	0	0	70,000	20,000	10,000	100,000	0	
0411	642180-1730056	45905	Construction of roads in Mazhiq	50,000	10,000	0	60,000	0	0	60,000	0	
0411	642180-1730057	45906	Construction of roads in Melenicas-Maxhera-Dedi	0	0	0	0	50,000	30,000	80,000	0	
0411	642180-1730058	45907	Construction of roads in Bajgora	55,000	0	0	55,000	70,000	30,000	155,000	0	
0411	642180-1730060	45909	Construction of roads in Vllahia	50,000	30,000	0	80,000	0	0	80,000	0	
0411	642180-1730066	45915	Construksion and maintenance of parks asnd public spaces	125,000	25,000	0	150,000	250,000	200,000	600,000	0	
0411	642180-1730096	45945	Asfaltting Reconstruction and maintenance of roads	240,000	100,000	0	340,000	550,000	750,000	1,640,000	0	
0411	642180-1730097	45946	Construction of roads in Rahova	0	0	0	0	30,000	10,000	40,000	0	
0411	642180-1730099	45948	Construction of roads in Terstena	30,000	0	0	30,000	30,000	10,000	70,000	0	
0411	642480-1422489	90193	Road signalisation	20,000	10,000	0	30,000	150,000	150,000	330,000	0	
0411	642480-1422539	90197	Drafting of projekts for capital investimentl	100,000	30,000	0	130,000	100,000	100,000	330,000	0	
0411	642480-1524505	41336	Construction and mainteance of public lighting system	120,000	50,000	0	170,000	400,700	587,585	1,158,285	0	
0411	642480-1832160	47097	Construction and repair of roads and pavements in the city	150,000	50,000	0	200,000	415,000	700,000	1,315,000	0	
0411	642480-1832333	47220	Construction of roads in the first tunnel	0	0	0	0	50,000	60,000	110,000	0	
0411	642480-1832336	47222	Construction of roads in the village of Frasher	60,000	20,000	0	80,000	0	0	80,000	0	
0411	642480-1832341	47226	Construction and asphalting of roads in the village of Vidimriq	40,000	10,000	0	50,000	0	0	50,000	0	
0411	642480-1832353	47233	Construction and asphalting of roads in the village of Fushe Iber	80,000	20,000	0	100,000	0	0	100,000	0	
0411	642480-1832354	47234	Construction of the road in the village of Shupkovc	20,000	20,000	0	40,000	0	0	40,000	0	
0411	642480-1934371	48532	Construction and asphalting of roads in the village of Verrnice	40,000	10,000	0	50,000	30,000	0	80,000	0	
0411	642480-1934464	48611	Construction and asphalting of roads in the village of Cernushe	50,000	0	0	50,000	40,000	0	90,000	0	
0411	642480-1934465	48612	Supply, installation and maintenance of traffic lights	90,000	0	0	90,000	50,000	50,000	190,000	0	
0411	642480-1934996	49003	Construction of roads in the village of Broboniq	20,000	0	0	20,000	0	0	20,000	0	
Total - Economic Planning and Development - Mitrovicë/Mitrovica						1,896,331	498,669	0	2,395,000	2,700,700	3,142,585	8,238,285
Total - Economic Development						1,896,331	498,669	0	2,395,000	2,700,700	3,142,585	8,238,285

642650 - Cadastre and Geodesy												
65110 - Cadastre Services - Mitrovicë/Mitrovica												
0610	642650-1934781	48817	Purchase of measuring instrument	10,000	0	0	10,000	0	0	10,000	0	
0610	642650-1934787	48820	Archive Arrangement	18,500	0	0	18,500	27,100	27,100	72,700	0	
Total - Cadastre Services - Mitrovicë/Mitrovica						28,500	0	0	28,500	27,100	27,100	82,700
Total - Cadastre and Geodesy						28,500	0	0	28,500	27,100	27,100	82,700
642660 - Urban Planning and Environment												



	66115 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica										
0620	642660-1832148	47086	Expropriation of immovable land	0	10,000	0	10,000	50,000	50,000	110,000	0
0620	642660-1934817	48844	Drafting of projects, spatial plans (Municipal Development Plan)	186,121	0	0	186,121	200,000	200,000	586,121	0
0620	642660-1934824	48851	Construction of kindergarten for children	100,000	0	0	100,000	50,000	50,000	200,000	0
0620	642660-1934828	48855	Supply of construction materials	300,000	0	0	300,000	400,000	550,000	1,250,000	0
	Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica				586,121	10,000	0	596,121	700,000	850,000	2,146,121
	Total - Urban Planning and Environment				586,121	10,000	0	596,121	700,000	850,000	2,146,121
	642730 - Primary Health Care										
	73031 - Administration - Mitrovicë/Mitrovica										
0760	642730-1934482	48621	Renovation of health facilities	15,000	0	0	15,000	5,500	5,500	26,000	0
0760	642730-1934486	48625	Inventory and Mobile	12,500	0	0	12,500	4,500	4,500	21,500	0
0760	642730-1934492	48630	Field vehicle	0	0	0	0	30,000	30,000	60,000	0
	Total - Administration - Mitrovicë/Mitrovica				27,500	0	0	27,500	40,000	40,000	107,500
	74300 - Health Primary Care Services										
0721	642730-1934489	48627	Purchase of Digital RTG	110,000	0	0	110,000	100,000	100,000	310,000	0
	Total - Health Primary Care Services				110,000	0	0	110,000	100,000	100,000	310,000
	Total - Primary Health Care				137,500	0	0	137,500	140,000	140,000	417,500
	642850 - Culture, Youth, Sports										
	85022 - Cultural Services - Mitrovicë/Mitrovica										
0820	642850-1627040	43867	Fixing the plateau of the city's museum	0	0	0	0	7,500	2,500	10,000	0
0820	642850-1934766	48814	Reconstruction of the cupola at the Center of Culture	0	10,000	0	10,000	0	0	10,000	0
0820	642850-1934848	48871	Renovation of DKRS and Library facility	0	9,000	0	9,000	0	0	9,000	0
0820	642850-1934853	48876	Inventory Supply (DKRS)	0	8,500	0	8,500	0	0	8,500	0
0820	642850-1934855	48878	Regulation of the space for the Art Gallery	0	25,000	0	25,000	25,000	50,000	100,000	0
0820	642850-1935091	49094	Regulation of sanitary nodes (City Theater)	0	0	0	0	20,000	0	20,000	0
	Total - Cultural Services - Mitrovicë/Mitrovica				0	52,500	0	52,500	52,500	52,500	157,500
	Total - Culture, Youth, Sports				0	52,500	0	52,500	52,500	52,500	157,500
	642920 - Education and Science										
	92110 - Administration - Mitrovicë/Mitrovica										
0980	642920-1934790	48821	Supply of heating crates in school facilities	25,000	0	0	25,000	50,000	100,000	175,000	0
0980	642920-1934793	48824	Liming of schools	21,210	0	0	21,210	10,000	100,000	131,210	0
0980	642920-1934795	48826	Regulation of yards and sports fields	127,734	0	0	127,734	112,000	0	239,734	0



0980	642920-1934798	48829	Regulation of sanitary nodes (Frang Bardhi Gymnasium)	12,319	0	0	12,319	0	0	12,319	0
0980	642920-1934801	48832	Establishing emergency stairs in schools	20,000	0	0	20,000	50,000	22,000	92,000	0
0980	642920-1935085	49089	Supply with inventory and cabinets in schools	25,000	0	0	25,000	0	0	25,000	0
0980	642920-1935089	49092	Kitchen utensils	0	0	0	0	10,000	10,000	20,000	0
Total - Administration - Mitrovicë/Mitrovica				231,263	0	0	231,263	232,000	232,000	695,263	0
93630 - Primary Education - Mitrovicë/Mitrovica											
0912	642920-1834096	41986	IT Equipment and Laboratory Equipment and Concretization Tools	0	0	7,399	7,399	0	0	7,399	0
Total - Primary Education - Mitrovicë/Mitrovica				0	0	7,399	7,399	0	0	7,399	0
Total - Education and Science				231,263	0	7,399	238,662	232,000	232,000	702,662	0
Total - Mitrovicë/Mitrovica				3,244,613	1,028,654	7,399	4,280,666	4,916,474	5,558,359	14,755,499	0

643000 - Skënderaj/Srbica											
	643175 - Budget and Finance										
	17523 - Budgeting										
0112	643175-1627421	43870	Fund co-financing (DFEZH Union)	150,000	0	0	150,000	20,000	150,000	320,000	0
	Total - Budgeting				150,000	0	0	150,000	20,000	150,000	320,000
	Total - Budget and Finance				150,000	0	0	150,000	20,000	150,000	320,000
	643180 - Public Services, Civil Protection, Emergency										
	18023 - Road Infrastructure - Skënderaj/Srbica										
0451	643180-1934638	48743	Buying a vehicle for emergency interventions	60,000	0	0	60,000	0	0	60,000	0
0451	643180-1934649	48753	Communication signs	0	0	0	0	20,000	20,000	40,000	0
0451	643180-1934682	48772	Fixing offices in firefighting premises	8,000	0	0	8,000	0	0	8,000	0
0451	643180-1934696	48780	Placing cameras in the city	10,000	0	0	10,000	0	0	10,000	0
	Total - Road Infrastructure - Skënderaj/Srbica				78,000	0	0	78,000	20,000	20,000	118,000
	Total - Public Services, Civil Protection, Emergency				78,000	0	0	78,000	20,000	20,000	118,000
	643660 - Urban Planning and Environment										
	66620 - Spatial Planning and Inspection										
0620	643180-1421244	90287	Maintenance and repair of roads	50,000	100,000	0	150,000	250,000	0	400,000	0
0620	643180-1728778	44823	"Lled" lighting project in the city	80,000	0	0	80,000	50,000	130,000	260,000	0
0620	643660-1421239	90296	Preparation of technical projects	50,000	0	0	50,000	50,000	0	100,000	0
0620	643660-1728659	44746	Sewage in village Llausha	150,000	50,000	0	200,000	328,318	0	528,318	0
0620	643660-1728665	47626	Construction of sidewalks in Llaushe	35,000	0	0	35,000	85,000	0	120,000	0



0620	643660-1728674	47627	Asphalting of the road Polac	0	0	0	0	30,000	178,670	208,670	0
0620	643660-1728755	44807	Asphalting of the road Kuqice-Ternavc	100,000	80,000	0	180,000	152,402	138,320	470,722	0
0620	643660-1728765	44812	Expanding of Adem Jashari square	75,906	0	0	75,906	100,000	80,000	255,906	0
0620	643660-1728766	44813	Sewage system Qitak - Padalishte	50,000	0	0	50,000	100,000	370,000	520,000	0
0620	643660-1728767	44814	Sewage system Vitak-Qubrel	30,000	0	0	30,000	50,000	170,000	250,000	0
0620	643660-1728769	44816	Sewage system of local communities Likovc	14,094	20,000	0	34,094	150,000	300,000	484,094	0
0620	643660-1728771	44817	Sewage system of local communities Turiqevc	30,000	0	0	30,000	100,000	275,000	405,000	0
0620	643660-1831310	46417	Fecal sewerage in Kline and Ulet village	320,000	100,000	0	420,000	539,800	0	959,800	0
0620	643660-1831311	46418	Sewerage in BL Qirez	150,000	50,000	0	200,000	752,956	0	952,956	0
0620	643660-1934565	48686	Sewerage Kllodernic-Vitak	100,000	0	0	100,000	265,500	0	365,500	0
0620	643660-1934566	48687	Asphalting of the road Kline	50,000	0	0	50,000	0	0	50,000	0
0620	643660-1934573	48692	Asphalting of the road segment in Kopilje Havolli neighborhood	8,584	56,046	0	64,630	50,000	0	114,630	0
0620	643660-1934582	48698	Local Community Roads	90,000	70,000	0	160,000	100,000	100,000	360,000	0
0620	643660-1934621	48730	Sewerage in Local Community	100,000	50,000	0	150,000	50,000	150,000	350,000	0
0620	643660-1934636	48741	Connections in Fecal Channeling Rezalle and Polac	80,000	70,000	0	150,000	0	0	150,000	0
0620	643660-1934656	48757	Individual water supply in villages	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	643660-1934671	48766	Arrangement of parks in the city	80,000	0	0	80,000	60,000	80,000	220,000	0
0620	643660-1934681	48771	Greater city	60,000	0	0	60,000	40,000	40,000	140,000	0
0620	643660-1934685	48775	Parking at social housing	50,000	50,000	0	100,000	30,000	0	130,000	0
0620	643660-1934693	48779	Fecal sewerage Rakinic	30,000	0	0	30,000	50,000	70,000	150,000	0
0620	643660-1934697	48781	Parcels in residential areas	0	0	0	0	0	250,000	250,000	0
0620	643660-1934700	48783	Segway roads in the city	80,000	0	0	80,000	44,600	100,000	224,600	0
0620	643660-1934704	48785	Sewerage with segments in the city	60,000	0	0	60,000	80,000	120,000	260,000	0
0620	643660-1934707	48787	Inner Ring 3	0	0	0	0	0	100,000	100,000	0
0620	643660-1934710	48789	Junction Road with "17 Shkurt"	53,595	70,000	0	123,595	0	0	123,595	0
0620	643660-1934717	48791	Segway Tushil	0	0	0	0	0	100,000	100,000	0
0620	643660-1934721	48794	Rehabilitation of the water supply system in villages	0	0	0	0	0	100,000	100,000	0
0620	643660-1934723	48795	Segment 2 of the road 17 February	0	0	0	0	30,000	320,000	350,000	0
0620	643660-1934727	48797	Sidewalks in Local Streets	0	0	0	0	0	150,000	150,000	0
0620	643660-1934734	48800	Sidewalk Buroje-Turiqefc	30,000	0	0	30,000	20,000	0	50,000	0
0620	643660-1934741	48802	Asphalting the Aqareve-Siqeve road	10,000	0	0	10,000	30,000	290,000	330,000	0
0620	643660-1934742	48803	Asphalting the road Qubrel-Rakinic	0	0	0	0	30,000	54,103	84,103	0



0620	643660-1934745	48804	Cleaning the bed in the rivera in Llausha	20,000	0	0	20,000	0	0	20,000	0
0620	643660-1934749	48806	Asphalting of the road Aqareve-Plluzhine	10,000	0	0	10,000	30,000	250,000	290,000	0
			Total - Spatial Planning and Inspection	2,077,179	766,046	0	2,843,225	3,678,576	3,966,093	10,487,894	0
			Total - Urban Planning and Environment	2,077,179	766,046	0	2,843,225	3,678,576	3,966,093	10,487,894	0
	643730 - Primary Health Care										
	74400 - Health Primary Care Services										
0721	643730-1934716	48790	Equipment for laboratory needs	25,000	0	0	25,000	0	0	25,000	0
0721	643730-1934748	48805	Renovations for QMF	20,000	0	0	20,000	79,040	123,137	222,177	0
0721	643730-1934751	48807	QMF Prekaz and Eperm	15,000	0	0	15,000	0	0	15,000	0
0721	643730-1934753	48809	AMF Polac	6,000	0	0	6,000	0	0	6,000	0
			Total - Health Primary Care Services	66,000	0	0	66,000	79,040	123,137	268,177	0
			Total - Primary Health Care	66,000	0	0	66,000	79,040	123,137	268,177	0
	643755 - Social and Residential Services										
	75612 - Residential Services										
1060	643730-1934763	48813	Renovation of the SHPMPF facility	10,000	0	0	10,000	0	0	10,000	0
			Total - Residential Services	10,000	0	0	10,000	0	0	10,000	0
			Total - Social and Residential Services	10,000	0	0	10,000	0	0	10,000	0
	643850 - Culture, Youth, Sports										
	85023 - Cultural Services - Skënderaj/Srbica										
0820	643850-1934548	48676	Invent for three libraries	30,000	0	0	30,000	0	0	30,000	0
0820	643850-1934557	48679	Polygons very functional for this jet much and needed for the community to	100,000	0	0	100,000	0	0	100,000	0
0820	643850-1934612	48724	Sporty polygons	35,000	0	0	35,000	0	0	35,000	0
0820	643850-1934624	48731	Digitalization of the archive	10,000	0	0	10,000	0	0	10,000	0
			Total - Cultural Services - Skënderaj/Srbica	175,000	0	0	175,000	0	0	175,000	0
			Total - Culture, Youth, Sports	175,000	0	0	175,000	0	0	175,000	0
	643920 - Education and Science										
	93660 - Primary Education - Skënderaj/Srbica										
0912	643920-1728777	44822	Construction of primary school in the village Makermal	124,263	0	0	124,263	0	0	124,263	0
0912	643920-1831295	46408	Renovation of school facilities	87,117	0	0	87,117	0	0	87,117	0
0912	643920-1934783	48818	Supply with electronic equipment and cabinets	0	0	22,228	22,228	0	0	22,228	0
			Total - Primary Education - Skënderaj/Srbica	211,380	0	22,228	233,608	0	0	233,608	0
	94860 - Secondary Education - Skënderaj/Srbica										



0922	643920-1525133	41403	Renovation of school buildings	0	0	0	0	145,400	120,000	265,400	0
			Total - Secondary Education - Skënderaj/Srbica	0	0	0	0	145,400	120,000	265,400	0
			Total - Education and Science	211,380	0	22,228	233,608	145,400	120,000	499,008	0
			Total - Skënderaj/Srbica	2,767,559	766,046	22,228	3,555,833	3,943,016	4,379,230	11,878,079	0

644000 - Vushtrri/Vucitrn											
644160 - Mayor and Municipal Assembly											
16024 - Office of Mayor - Vushtrri/Vucitrn											
0111	644160-1933479	47794	Construction of residential housing for social cases with donor co-financing	0	60,000	0	60,000	80,000	100,000	240,000	0
			Total - Office of Mayor - Vushtrri/Vucitrn	0	60,000	0	60,000	80,000	100,000	240,000	0
			Total - Mayor and Municipal Assembly	0	60,000	0	60,000	80,000	100,000	240,000	0
644163 - Administration and Personnel											
16324 - Administration - Vushtrri/Vucitrn											
0133	644163-1524503	43889	Information Technology	5,000	5,000	0	10,000	10,000	30,000	50,000	0
0133	644163-1933510	47815	Ventilation system in the commune.	20,000	30,000	0	50,000	30,000	30,000	110,000	0
			Total - Administration - Vushtrri/Vucitrn	25,000	35,000	0	60,000	40,000	60,000	160,000	0
			Total - Administration and Personnel	25,000	35,000	0	60,000	40,000	60,000	160,000	0
644180 - Public Services, Civil Protection, Emergency											
18184 - Public Infrastructure - Vushtrri/Vucitrn											
0451	644180-1422280	90226	Roads ranks fourth	20,000	15,000	0	35,000	50,000	100,000	185,000	0
0451	644180-1524544	41406	Construction of concrete roads with cement blocks	100,000	95,000	0	195,000	200,000	200,000	595,000	0
0451	644180-1524615	41407	Construction of sidewalks	50,000	27,000	0	77,000	100,000	200,000	377,000	0
0451	644180-1524622	41408	Horizontal and vertical signaling	15,000	15,000	0	30,000	50,000	50,000	130,000	0
0451	644180-1524776	41413	Public Lighting	3,000	2,000	0	5,000	10,000	10,000	25,000	0
0451	644180-1525410	41415	Construction of the sewer (2 years)	250,738	50,000	0	300,738	300,000	300,000	900,738	0
0451	644180-1627154	43892	Regulation of the river,, Terstena ``	0	10,000	0	10,000	100,000	100,000	210,000	0
0451	644180-1627157	43893	Reconstruction of roads	80,000	40,000	0	120,000	150,000	250,000	520,000	0
0451	644180-1627595	43900	The projects co-financed by donor	45,000	40,000	0	85,000	100,000	200,000	385,000	0
0451	644180-1627630	43901	Construction of parks	15,000	5,000	0	20,000	100,000	150,000	270,000	0
0451	644180-1831451	46536	Construction of the bridge in Dobrulluka	80,000	0	0	80,000	0	0	80,000	0
0451	644180-1831493	46571	Plate and green areas at the white flats	0	10,000	0	10,000	10,000	10,000	30,000	0
0451	644180-1831508	46583	Plant construction	0	20,000	0	20,000	30,000	100,000	150,000	0



0451	644180-1831519	46594	Purchase of waste containers	13,000	2,000	0	15,000	20,000	30,000	65,000	0
0451	644180-1831527	46602	Construction of "Podranca" river bed with infrastructure - Sllatine	0	50,000	0	50,000	200,000	199,090	449,090	0
0451	644180-1831560	46628	Expanding the water supply network	100,000	50,000	0	150,000	300,000	300,000	750,000	0
0451	644180-1933522	47826	Build the bus station	0	25,000	0	25,000	350,000	442,051	817,051	0
0451	644180-1933538	47838	Build the market for Local Producers.	0	25,000	0	25,000	150,000	0	175,000	0
0451	644180-1933599	47893	Cameras in the city and schools	5,000	5,000	0	10,000	20,000	20,000	50,000	0
0451	644180-1933678	47962	Regulation of Martyrs Cemetery	8,000	2,000	0	10,000	10,000	10,000	30,000	0
0451	644180-1933695	47976	Construction of bridges and protective walls	20,000	5,000	0	25,000	50,000	80,000	155,000	0
0451	644180-1933709	47989	Reconstruction of public spaces in squares	10,000	5,000	0	15,000	30,000	50,000	95,000	0
0451	644180-1933834	48102	Build of "Ahmet Krasniqi" Square	30,000	10,000	0	40,000	60,000	0	100,000	0
0451	644180-1933841	48108	Build public parking	7,000	3,000	0	10,000	10,000	20,000	40,000	0
			Total - Public Infrastructure - Vushtrri/Vucitn	851,738	511,000	0	1,362,738	2,400,000	2,821,141	6,583,879	0
			Total - Public Services, Civil Protection, Emergency	851,738	511,000	0	1,362,738	2,400,000	2,821,141	6,583,879	0

644470 - Agriculture, Forestry and Rural Development

47024 - Agriculture - Vushtrri/Vucitn

0421	644470-1422338	90233	Farming	15,000	5,000	0	20,000	0	0	20,000	0
0421	644470-1422354	90234	Rise of greenhouses	25,000	5,000	0	30,000	80,000	50,000	160,000	0
0421	644470-1627345	43902	Cofinancing with donor projects	50,000	100,000	0	150,000	300,000	300,000	750,000	0
0421	644470-1831626	46688	Business support	60,000	40,000	0	100,000	100,000	100,000	300,000	0
0421	644470-1831688	46733	Manure Dispensing Machine	20,000	10,000	0	30,000	0	0	30,000	0
0421	644470-1933910	48166	Soil tillers machines(Motokultivator)	50,000	25,000	0	75,000	0	0	75,000	0
0421	644470-1933914	48169	Machines for sowing cabbages.	15,000	5,000	0	20,000	0	0	20,000	0
0421	644470-1933929	48180	Spraying machines.	15,000	10,000	0	25,000	0	0	25,000	0
0421	644470-1933932	48182	Raising the orchards	20,000	5,000	0	25,000	30,000	50,000	105,000	0
			Total - Agriculture - Vushtrri/Vucitn	270,000	205,000	0	475,000	510,000	500,000	1,485,000	0
			Total - Agriculture, Forestry and Rural Development	270,000	205,000	0	475,000	510,000	500,000	1,485,000	0

644650 - Cadastre and Geodesy

65120 - Cadastre Services - Vushtrri/Vucitn

0610	644650-1422370	90237	Expropriation	80,000	30,000	0	110,000	150,000	200,000	460,000	0
			Total - Cadastre Services - Vushtrri/Vucitn	80,000	30,000	0	110,000	150,000	200,000	460,000	0
			Total - Cadastre and Geodesy	80,000	30,000	0	110,000	150,000	200,000	460,000	0

644660 - Urban Planning and Environment



	66425 - Urban Planning and Inspection										
0620	644660-1525060	43910	Drafting project	120,000	30,000	0	150,000	150,000	180,000	480,000	0
0620	644660-1525071	41423	Draft zoning map	30,000	0	0	30,000	0	0	30,000	0
0620	644660-1525082	41424	Construction of roads in villages	300,000	119,998	0	419,998	734,492	800,000	1,954,490	0
0620	644660-1729287	45265	Asphalting of the roads in the city	200,000	110,000	0	310,000	350,000	500,000	1,160,000	0
0620	644660-1729670	45592	Asphalting of the roads (lagja Mustafa,Curri,Makiqi)and in Shallic	34,376	0	0	34,376	0	0	34,376	0
0620	644660-1729713	45632	Asphalting of the road Vushtrri- Nadakoc- Pestove	346,447	0	0	346,447	250,000	300,000	896,447	0
0620	644660-1933953	48199	Asphalting of local roads in 17 villages.	168,969	0	0	168,969	0	0	168,969	0
	Total - Urban Planning and Inspection				1,199,792	259,998	0	1,459,790	1,484,492	1,780,000	4,724,282
	Total - Urban Planning and Environment				1,199,792	259,998	0	1,459,790	1,484,492	1,780,000	4,724,282
	644730 - Primary Health Care										
	74450 - Health Primary Care Services										
0721	644730-1422468	90263	information Technology	10,000	0	0	10,000	10,000	10,000	30,000	0
0721	644730-1524914	41427	FMC building - Vushtrri	85,000	0	0	85,000	150,000	0	235,000	0
0721	644730-1729273	45253	Medical equipment	45,336	0	0	45,336	50,000	50,000	145,336	0
0721	644730-1729282	45261	Supply of inventory	25,045	0	0	25,045	20,000	20,000	65,045	0
0721	644730-1831951	46933	Renovation of FMCs and installation of pellet heating	80,000	0	0	80,000	100,000	100,000	280,000	0
0721	644730-1934069	48280	The regulation of yards and spaces of FMCs, FSAs	50,000	0	0	50,000	50,000	50,000	150,000	0
0721	644730-1934118	48312	The regulation of roofs to AFSA	20,000	0	0	20,000	30,000	30,000	80,000	0
0721	644730-1934132	48322	Building offices for the health administration.	105,000	0	0	105,000	0	0	105,000	0
	Total - Health Primary Care Services				420,381	0	0	420,381	410,000	260,000	1,090,381
	Total - Primary Health Care				420,381	0	0	420,381	410,000	260,000	1,090,381
	644755 - Social and Residential Services										
	75616 - Social Services										
1040	644755-1934311	48477	Renovation of the facility	0	3,000	0	3,000	5,000	5,000	13,000	0
	Total - Social Services				0	3,000	0	3,000	5,000	5,000	13,000
	75617 - Residential Services										
1060	644755-1729309	45284	Renovation of residential house objektite	5,000	0	0	5,000	5,000	5,000	15,000	0
	Total - Residential Services				5,000	0	0	5,000	5,000	5,000	15,000
	Total - Social and Residential Services				5,000	3,000	0	8,000	10,000	10,000	28,000
	644850 - Culture, Youth, Sports										
	85024 - Cultural Services - Vushtrri/Vucitn										



0820	644850-1729377	45343	Construction of the center of culture (thre years)	148,133	0	0	148,133	0	0	148,133	0
0820	644850-1831838	46840	Renovation of the handball stadium "Musa Abazi"	5,000	10,000	0	15,000	0	0	15,000	0
0820	644850-1831883	46876	Equipment for the City Museum	15,000	0	0	15,000	0	0	15,000	0
0820	644850-1831900	46889	Construction of the KLA tower in the village of Zhilivode	0	10,000	0	10,000	0	0	10,000	0
0820	644850-1933700	47981	Build the Brigade Martyrs' Monument 141	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-1933994	48224	Construction of the tennis area	0	0	0	0	10,000	10,000	20,000	0
0820	644850-1934025	48248	Rehabilitation of the sports field in Gllavotin	3,000	1,000	0	4,000	0	0	4,000	0
0820	644850-1934031	48253	Map of Monuments	5,000	2,000	0	7,000	0	0	7,000	0
0820	644850-1934045	48265	Commemorative tablets	5,000	2,000	0	7,000	5,000	5,000	17,000	0
0820	644850-1934060	48275	Renovation of sports gym and fence.	15,000	5,000	0	20,000	20,000	20,000	60,000	0
0820	644850-1934085	48294	Innovative Center „ Viciana "	10,000	10,000	0	20,000	50,000	50,000	120,000	0
0820	644850-1934120	48314	Renovation of the stadium "Ferki Aliu" (phase I)	14,664	15,000	0	29,664	20,000	30,000	79,664	0
0820	644850-1934179	48361	Build of the auxiliary field at the football stadium (phase II)	80,000	10,000	0	90,000	0	0	90,000	0
			Total - Cultural Services - Vushtrri/Vucitrn	308,797	67,000	0	375,797	105,000	115,000	595,797	0
			Total - Culture, Youth, Sports	308,797	67,000	0	375,797	105,000	115,000	595,797	0

644920 - Education and Science

			92120 - Administration - Vushtrri/Vucitrn								
0980	644920-1422598	90282	Reconstruction of schools	100,000	20,492	0	120,492	174,378	150,000	444,870	0
0980	644920-1627149	43946	Furniture for schools	20,000	10,000	0	30,000	50,000	50,000	130,000	0
0980	644920-1831498	46575	Information Technology	30,000	20,000	0	50,000	50,000	50,000	150,000	0
0980	644920-1831512	46587	Sports field	40,000	20,000	0	60,000	150,000	250,000	460,000	0
0980	644920-1831765	46791	Construction of a music school facility	90,000	10,000	0	100,000	50,000	0	150,000	0
0980	644920-1933687	47970	Sports hall	50,000	50,000	0	100,000	100,000	100,000	300,000	0
			Total - Administration - Vushtrri/Vucitrn	330,000	130,492	0	460,492	574,378	600,000	1,634,870	0

92670 - Preschool Education and Kindergardens - Vushtrri/Vucitrn

0911	644920-1729406	45367	Construction of kindergarten (three-year)	14,228	0	0	14,228	0	0	14,228	0
0911	644920-1933618	47909	Build a new kindergarten	10,000	40,000	0	50,000	100,000	100,000	250,000	0
			Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn	24,228	40,000	0	64,228	100,000	100,000	264,228	0

93690 - Primary Education - Vushtrri/Vucitrn

0912	644920-1831616	46680	Construction of primary school in the village of Stanoc i Eperm.	134,573	0	0	134,573	0	0	134,573	0
0912	644920-1831656	46704	Equipment for elementary schools	0	0	19,508	19,508	0	0	19,508	0
0912	644920-1832027	46991	Construction of the elementary school "Bajram Curri"	135,842	0	0	135,842	0	0	135,842	0



0912	644920-1933512	47817	Construction of central heating in Lummadh	8,000	2,000	0	10,000	0	0	10,000	0
			Total - Primary Education - Vushtri/Vucitn	278,415	2,000	19,508	299,923	0	0	299,923	0
94890 - Secondary Eduction - Vushtri/Vucitn											
0922	644920-1831482	46561	Construction of workshops and cabinets in the technical school	136,252	33,748	0	170,000	50,000	0	220,000	0
			Total - Secondary Eduction - Vushtri/Vucitn	136,252	33,748	0	170,000	50,000	0	220,000	0
			Total - Education and Science	768,895	206,240	19,508	994,643	724,378	700,000	2,419,021	0
			Total - Vushtri/Vucitn	3,929,603	1,377,238	19,508	5,326,349	5,913,870	6,546,141	17,786,360	0

645000 - Zubin Potok/Zubin Potok											
645480 - Economic Development											
48025 - Economic Planning and Development - Zubin Potok/Zubin Potok											
0411	645480-1831824	46828	Construction of Jesha-Ugljare road	0	0	0	0	0	100,000	100,000	0
0411	645480-1831826	46830	Construction of local roads	80,000	0	0	80,000	50,000	50,000	180,000	0
0411	645480-1831829	46832	Construction, reconstruction and completion of houses for the social categ	100,000	0	0	100,000	118,841	122,869	341,710	0
0411	645480-1934232	48409	Construction of street lighting	241,152	0	0	241,152	0	0	241,152	0
			Total - Economic Planning and Development - Zubin Potok/Zubin Potok	421,152	0	0	421,152	168,841	272,869	862,862	0
			Total - Economic Development	421,152	0	0	421,152	168,841	272,869	862,862	0
645730 - Primary Health Care											
74500 - Health Primary Care Services											
0721	645730-1934240	48417	Renovation and arranging of rural clinics	75,000	0	0	75,000	0	0	75,000	0
0721	645730-1934269	48443	Purchase of two field vehicles	0	0	0	0	70,000	0	70,000	0
0721	645730-1934272	48446	Purchase of medical equipment for the needs of the Health Center	0	0	0	0	30,878	0	30,878	0
0721	645730-1934283	48453	Construction of access roads to rural clinics	0	0	0	0	0	100,000	100,000	0
			Total - Health Primary Care Services	75,000	0	0	75,000	100,878	100,000	275,878	0
			Total - Primary Health Care	75,000	0	0	75,000	100,878	100,000	275,878	0
645920 - Education and Science											
92125 - Administration - Zubin Potok/Zubin Potok											
0980	645920-1934289	48459	Arranging school playgrounds and yards	80,000	0	0	80,000	0	0	80,000	0
0980	645920-1934292	48461	Renovation of rural schools	0	0	0	0	107,398	0	107,398	0
0980	645920-1934297	48466	Renovation of the elementary school "Osman Rama" in the village of Cabr	0	0	0	0	0	102,398	102,398	0
			Total - Administration - Zubin Potok/Zubin Potok	80,000	0	0	80,000	107,398	102,398	289,796	0
			Total - Education and Science	80,000	0	0	80,000	107,398	102,398	289,796	0



Total - Zubin Potok/Zubin Potok	576,152	0	0	576,152	377,117	475,267	1,428,536	0
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646000 - Zveçan/Zvecan

646180 - Public Services, Civil Protection, Emergency									
18026 - Road Infrastructure - Zveçan/Zvecan									
0451 646180-1525672 41696 Co-financed capital projects	0	0	0	0	339,858	432,218	772,076	0	0
0451 646180-1934956 48972 Demolishing the existing object at expropriated plot for bulding Youth Cent	30,000	0	0	30,000	0	0	30,000	0	0
0451 646180-1934961 48975 Construction of the Youth Center	299,480	0	0	299,480	0	0	299,480	0	0
0451 646180-1934969 48981 Co-Financing Asphaltng uncatrgorized roads	118,769	0	0	118,769	0	0	118,769	0	0
Total - Road Infrastructure - Zveçan/Zvecan	448,249	0	0	448,249	339,858	432,218	1,220,325	0	
Total - Public Services, Civil Protection, Emergency	448,249	0	0	448,249	339,858	432,218	1,220,325	0	
646195 - Community Office									
19630 - LCO - Zveçan/Zvecan									
1090 646195-1934974 48984 Co-financing uncatrgorized roads Zaze-Vlahi	100,000	0	0	100,000	0	0	100,000	0	0
Total - LCO - Zveçan/Zvecan	100,000	0	0	100,000	0	0	100,000	0	
Total - Community Office	100,000	0	0	100,000	0	0	100,000	0	
646920 - Education and Science									
93750 - Primary Education - Zveçan/Zvecan									
0912 646920-1934976 48986 Co-Financed capital projects	19,111	0	0	19,111	0	0	19,111	0	0
Total - Primary Education - Zveçan/Zvecan	19,111	0	0	19,111	0	0	19,111	0	
Total - Education and Science	19,111	0	0	19,111	0	0	19,111	0	
Total - Zveçan/Zvecan	567,360	0	0	567,360	339,858	432,218	1,339,436	0	

647000 - North Mitrovica

647180 - Public Services, Civil Protection, Emergency									
18198 - Public Infrastruture									
0451 647180-1934898 48918 Renovation of building	0	0	0	0	541,785	416,588	958,373	0	0
Total - Public Infrastruture	0	0	0	0	541,785	416,588	958,373	0	
Total - Public Services, Civil Protection, Emergency	0	0	0	0	541,785	416,588	958,373	0	
647730 - Primary Health Care									
75170 - Service in Primary Health									
0721 647730-1934329 48491 Pourching of specialized equipment for the Health Center	216,273	0	0	216,273	249,853	552,141	1,018,267	0	0



	Total - Service in Primary Health			216,273	0	0	216,273	249,853	552,141	1,018,267	0			
	Total - Primary Health Care			216,273	0	0	216,273	249,853	552,141	1,018,267	0			
647770 - Secondary Health														
77190 - Secundary Health North														
0722	647770-1934485	48624	Procurement of special equipment for the Health Center	1,428,666	0	0	1,428,666	377,722	402,935	2,209,323	0			
	Total - Secundary Health North			1,428,666	0	0	1,428,666	377,722	402,935	2,209,323	0			
	Total - Secondary Health			1,428,666	0	0	1,428,666	377,722	402,935	2,209,323	0			
647920 - Education and Science														
92645 - Primary Education														
0911	647920-1934877	48899	Paintings of the school `Branko Radicevic`	20,118	0	0	20,118	0	0	20,118	0			
0911	647920-1934878	48900	Renovation of halls and toilets at the school `Aziz Sulejmani` in Mikro nase	6,000	0	0	6,000	240,000	180,750	426,750	0			
	Total - Primary Education			26,118	0	0	26,118	240,000	180,750	446,868	0			
94851 - Secondary Eduction														
0922	647920-1934879	48901	Renovation of wet nodes in the Gymnasium `Silvira Tomazini`	8,000	0	0	8,000	0	0	8,000	0			
	Total - Secondary Eduction			8,000	0	0	8,000	0	0	8,000	0			
	Total - Education and Science			34,118	0	0	34,118	240,000	180,750	454,868	0			
	Total - North Mitrovica			1,679,057	0	0	1,679,057	1,409,360	1,552,414	4,640,831	0			

651163 - Administration and Personnel														
16327 - Administration - Gjilan/Gnjilane														
0133														
0133	651163-1626722	43962	Reconstruction and Maintenance of municipal Facilities	70,000	150,000	0	220,000	260,000	280,000	760,000	0			
0133	651163-1626728	43963	Municipal Equipment Needs	10,000	20,000	0	30,000	40,000	40,000	110,000	0			
	Total - Administration - Gjilan/Gnjilane			80,000	170,000	0	250,000	300,000	320,000	870,000	0			
	Total - Administration and Personnel			80,000	170,000	0	250,000	300,000	320,000	870,000	0			
651180 - Public Services, Civil Protection, Emergency														
18187 - Public Infrastructure - Gjilan/Gnjilane														
0451														
0451	651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	20,000	30,000	0	50,000	60,000	60,000	170,000	0			
0451	651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	100,000	250,000	0	350,000	400,000	500,000	1,250,000	0			
0451	651180-1524540	41445	Vertical and horizontal signalization and numbering of buildings	60,000	90,000	0	150,000	180,000	200,000	530,000	0			
0451	651180-1524565	41446	Road opening and third order	20,000	30,000	0	50,000	80,000	100,000	230,000	0			
0451	651180-1524631	41447	Maintaining public investment in infrastructure	50,616	79,384	0	130,000	140,000	150,000	420,000	0			



0451	651180-1626857	43964	Regulation of underground infrastructure	80,000	220,000	0	300,000	360,000	400,000	1,060,000	0
0451	651180-1626870	43965	Gyms and sports grounds	4,000	6,000	0	10,000	20,000	20,000	50,000	0
0451	651180-1626880	43966	Building bridges	40,000	80,000	0	120,000	130,000	140,000	390,000	0
0451	651180-1832283	47181	Asphalting roads in towns and villages	150,000	260,000	0	410,000	450,000	500,000	1,360,000	0
0451	651180-1832291	47187	Regulation of water	70,000	230,000	0	300,000	340,000	390,000	1,030,000	0
Total - Public Infrastructure - Gjilan/Gnjilane				594,616	1,275,384	0	1,870,000	2,160,000	2,460,000	6,490,000	0
Total - Public Services, Civil Protection, Emergency				594,616	1,275,384	0	1,870,000	2,160,000	2,460,000	6,490,000	0
651470 - Agriculture, Forestry and Rural Development											
47027 - Agriculture - Gjilan/Gnjilane											
0421	651470-1626766	43967	Construction of roads for the needs of agriculture.	30,000	40,000	0	70,000	90,000	115,000	275,000	0
0421	651470-1729284	45263	Greening of public spaces	0	20,000	0	20,000	30,000	35,000	85,000	0
0421	651470-1729552	45492	Wildlife populating the three hunting	0	10,000	0	10,000	0	0	10,000	0
Total - Agriculture - Gjilan/Gnjilane				30,000	70,000	0	100,000	120,000	150,000	370,000	0
Total - Agriculture, Forestry and Rural Development				30,000	70,000	0	100,000	120,000	150,000	370,000	0
651480 - Economic Development											
48027 - Economic Planning and Development - Gjilan/Gnjilane											
0411	651480-1421538	90383	Participation in projects co-financed by donors	350,000	150,000	0	500,000	1,031,495	1,226,520	2,758,015	0
0411	651480-1934756	48811	Green Market	0	500,000	0	500,000	100,000	0	600,000	0
Total - Economic Planning and Development - Gjilan/Gnjilane				350,000	650,000	0	1,000,000	1,131,495	1,226,520	3,358,015	0
Total - Economic Development				350,000	650,000	0	1,000,000	1,131,495	1,226,520	3,358,015	0
651650 - Cadastre and Geodesy											
65335 - Geodesy Services - Gjilan/Gnjilane											
0610	651650-1524541	41455	Expropriation (expropriation) of land in the public interest.	204,000	476,000	0	680,000	810,000	910,000	2,400,000	0
Total - Geodesy Services - Gjilan/Gnjilane				204,000	476,000	0	680,000	810,000	910,000	2,400,000	0
Total - Cadastre and Geodesy				204,000	476,000	0	680,000	810,000	910,000	2,400,000	0
651660 - Urban Planning and Environment											
66440 - Urban Planning and Inspection											
0620	651660-1831965	46944	Opening the road tras	0	130,000	0	130,000	250,000	260,000	640,000	0
0620	651660-1831981	46955	Drafting Municipal Development Plan	0	50,000	0	50,000	50,000	70,000	170,000	0
0620	651660-1832096	47042	Development of municipal zoning map	0	50,000	0	50,000	80,000	100,000	230,000	0
0620	651660-1832103	47049	Drafting of main projects of technical and public infrastructure	100,000	0	0	100,000	120,000	150,000	370,000	0
0620	651660-1832110	47052	Supervising the implementation of major projects of technical and public in	30,000	70,000	0	100,000	100,000	120,000	320,000	0



	Total - Urban Planning and Inspection			130,000	300,000	0	430,000	600,000	700,000	1,730,000	0			
	Total - Urban Planning and Environment			130,000	300,000	0	430,000	600,000	700,000	1,730,000	0			
651730 - Primary Health Care														
74600 - Health Primary Care Services														
0721	651730-1421991	90391	Reconstruction maintenance of health facilities	82,228	20,000	0	102,228	112,228	250,000	464,456	0			
0721	651730-1422005	90392	Health equipment	20,000	0	0	20,000	130,000	152,228	302,228	0			
0721	651730-1729246	45230	Health cars	101,000	19,000	0	120,000	0	0	120,000	0			
0721	651730-1832112	47054	Participation FMC	60,000	0	0	60,000	60,000	0	120,000	0			
	Total - Health Primary Care Services			263,228	39,000	0	302,228	302,228	402,228	1,006,684	0			
	Total - Primary Health Care			263,228	39,000	0	302,228	302,228	402,228	1,006,684	0			
651920 - Education and Science														
92135 - Administration - Gjilan/Gnjilane														
0980	651920-1422008	90393	School equipment	0	100,000	0	100,000	110,000	130,000	340,000	0			
0980	651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities	100,000	200,000	0	300,000	340,000	350,000	990,000	0			
0980	651920-1832154	47091	Regulation of central heating	50,000	0	0	50,000	70,000	140,000	260,000	0			
	Total - Administration - Gjilan/Gnjilane			150,000	300,000	0	450,000	520,000	620,000	1,590,000	0			
	Total - Education and Science			150,000	300,000	0	450,000	520,000	620,000	1,590,000	0			
	Total - Gjilan/Gnjilane			1,801,844	3,280,384	0	5,082,228	5,943,723	6,788,748	17,814,699	0			
652000 - Kaçanik/Kacanik														
652163 - Administration and Personnel														
16328 - Administration - Kaçanik/Kacanik														
0133	652163-1214641	86246	Supplying with furnitures and equipments	0	15,000	0	15,000	20,000	20,000	55,000	0			
0133	652163-1831390	46483	Renovation of objetc at Municipality Administration	0	5,000	0	5,000	50,000	50,000	105,000	0			
0133	652163-1933967	48210	Purchase of cars for municipal administration necessity	0	50,000	0	50,000	0	0	50,000	0			
	Total - Administration - Kaçanik/Kacanik			0	70,000	0	70,000	70,000	70,000	210,000	0			
	Total - Administration and Personnel			0	70,000	0	70,000	70,000	70,000	210,000	0			
652175 - Budget and Finance														
17528 - Budgeting														
0112	652163-1214589	86245	Funds for co-financing projects	153,534	120,965	0	274,499	184,499	184,499	643,497	0			
0112	652175-1627705	43973	Tools for expropriation	40,000	20,000	0	60,000	150,000	150,000	360,000	0			
	Total - Budgeting			193,534	140,965	0	334,499	334,499	334,499	1,003,497	0			



			Total - Budget and Finance	193,534	140,965	0	334,499	334,499	334,499	1,003,497	0
652180 - Public Services, Civil Protection, Emergency											
18028 - Road Infrastructure - Kaçanik/Kacanik											
0451	652180-1318615	88641	Construction of faecal and atmospheric sewerage	100,000	0	0	100,000	200,000	300,000	600,000	0
0451	652180-1626801	43976	Construction roads Kacanik i Vjeter	60,000	10,000	0	70,000	50,000	50,000	170,000	0
0451	652180-1626810	43981	Construction roads in Stagove	20,000	0	0	20,000	0	20,000	40,000	0
0451	652180-1627713	43987	Road construction and asphalting of the villages Llanishte - Nikoc - Kerbliq	0	5,000	0	5,000	50,000	50,000	105,000	0
0451	652180-1627720	43994	Regulation of the city cemeteries, phase III	0	5,000	0	5,000	15,000	15,000	35,000	0
0451	652180-1729547	45487	Regulation of the road in the village Gajre	80,000	20,000	0	100,000	0	0	100,000	0
0451	652180-1729550	45490	Construction of water supply nets	0	5,000	0	5,000	50,000	50,000	105,000	0
0451	652180-1831445	46530	Construction of roads - Village Biqec	30,000	0	0	30,000	30,000	30,000	90,000	0
0451	652180-1831461	46545	Regulation of infrastructure in village Bob	20,000	0	0	20,000	20,000	20,000	60,000	0
0451	652180-1831471	46554	Regulation of the road Bob- Kulla Hasanit	0	5,000	0	5,000	50,000	0	55,000	0
0451	652180-1831486	46564	Regulation of pavement in the road Bob- Doganaj	40,000	10,000	0	50,000	50,000	0	100,000	0
0451	652180-1831495	46572	Construction of pavement in the village Bajnice	20,000	0	0	20,000	0	25,000	45,000	0
0451	652180-1831533	46607	Construction of roads in the village Begrace	20,000	5,000	0	25,000	0	30,000	55,000	0
0451	652180-1831543	46614	Regulation of roads in the neighbourhood Prushaj - Lamaj	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1831548	46617	Construction of roads in the village Ivaje	25,000	5,000	0	30,000	30,000	0	60,000	0
0451	652180-1831564	46631	Regulation of roads in the village Kovacec	15,000	5,000	0	20,000	30,000	0	50,000	0
0451	652180-1831566	46633	Regulation of public enlightenment	40,000	5,000	0	45,000	100,000	150,000	295,000	0
0451	652180-1831575	46642	Construction of roads - Kotline	0	5,000	0	5,000	30,000	30,000	65,000	0
0451	652180-1831608	46672	Construction and asphaltation of roads in the village Gllobocice	50,000	10,000	0	60,000	30,000	0	90,000	0
0451	652180-1831611	46675	Construction of the road Tefik Raka	0	5,000	0	5,000	50,000	50,000	105,000	0
0451	652180-1934016	48242	Asphaltation of Street Batte of 25 May (Segment Sepetin-Imisht)	30,000	0	0	30,000	0	0	30,000	0
0451	652180-1934018	48243	Regulation and asphaltation of intermunicipal roads	0	5,000	0	5,000	50,000	0	55,000	0
0451	652180-1934021	48245	Regulation of road in neighbourhood Cena and Shelert (St. of Mosque)	40,000	10,000	0	50,000	0	0	50,000	0
0451	652180-1934039	48261	Construction of impiant for sewage treatment	0	5,000	0	5,000	37,117	59,235	101,352	0
0451	652180-1934043	48264	Construction and regulation of public parks	10,000	0	0	10,000	50,000	70,000	130,000	0
0451	652180-1934071	48281	Asphaltation of road Ramadan Xhokli - Koxhaj	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1934074	48283	Asphaltation of road in neighbourhood Tushaj - Soponice	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1934082	48291	Regulation and asphaltation of road '13 April' in village Vataj	25,000	5,000	0	30,000	0	0	30,000	0
0451	652180-1934083	48292	Asphaltation of road 'Terziu' - village Doganaj	15,000	10,000	0	25,000	0	0	25,000	0



0451	652180-1934086	48295	Regulation of road "Qameria" (Bajnice-Rakaj)	0	5,000	0	5,000	50,000	0	55,000	0
			Total - Road Infrastructure - Kaçanik/Kacanik	640,000	155,000	0	795,000	972,117	949,235	2,716,352	0
			Total - Public Services, Civil Protection, Emergency	640,000	155,000	0	795,000	972,117	949,235	2,716,352	0
652470 - Agriculture, Forestry and Rural Development											
47028 - Agriculture - Kaçanik/Kacanik											
0421	652470-1214631	86251	Development projects for Agriculture and Farming	50,000	0	0	50,000	50,000	50,000	150,000	0
			Total - Agriculture - Kaçanik/Kacanik	50,000	0	0	50,000	50,000	50,000	150,000	0
			Total - Agriculture, Forestry and Rural Development	50,000	0	0	50,000	50,000	50,000	150,000	0
652480 - Economic Development											
48028 - Economic Planning and Development - Kaçanik/Kacanik											
0411	652480-1729339	45309	Construction of infrastructure in Industrial Zones	0	30,000	0	30,000	0	35,000	65,000	0
0411	652480-1729372	45338	Projects for tourism development	0	20,000	0	20,000	50,000	40,000	110,000	0
0411	652480-1729402	45364	Regulation of the road Shaban Elezi - Sllatine	15,000	5,000	0	20,000	0	0	20,000	0
0411	652480-1934111	48305	Construction of fecal canalization in touristic zone Shtrazhee	0	5,000	0	5,000	25,000	0	30,000	0
			Total - Economic Planning and Development - Kaçanik/Kacanik	15,000	60,000	0	75,000	75,000	75,000	225,000	0
			Total - Economic Development	15,000	60,000	0	75,000	75,000	75,000	225,000	0
652660 - Urban Planning and Environment											
66445 - Urban Planning and Inspection											
0620	652660-1214655	86253	Drafting of Regulatory Plans	10,000	0	0	10,000	30,000	45,000	85,000	0
0620	652660-1214657	86254	Drafting of Projects	15,000	10,000	0	25,000	35,000	25,000	85,000	0
0620	652660-1831784	46807	Demolition of objects and removal of illegal dumpsites	20,000	5,000	0	25,000	30,000	20,000	75,000	0
0620	652660-1934219	48397	Construction of roads in village Semaje	15,000	5,000	0	20,000	0	0	20,000	0
0620	652660-1934223	48400	Construction of river beds of the city: Lepenc, Nerodime	0	5,000	0	5,000	83,152	5,000	93,152	0
0620	652660-1934228	48405	Extension of road 'Avdurrahim Shehu'	0	5,000	0	5,000	5,000	0	10,000	0
0620	652660-1934229	48406	Regulation and asphaltation of city roads	0	5,000	0	5,000	5,000	0	10,000	0
0620	652660-1934234	48411	Regulation and asphaltation of local roads	130,000	20,000	0	150,000	150,000	250,000	550,000	0
0620	652660-1934236	48413	Regulation and asphaltation of the road that connects settlements: Gerlice	0	5,000	0	5,000	5,000	5,000	15,000	0
			Total - Urban Planning and Inspection	190,000	60,000	0	250,000	343,152	350,000	943,152	0
			Total - Urban Planning and Environment	190,000	60,000	0	250,000	343,152	350,000	943,152	0
652730 - Primary Health Care											
74700 - Health Primary Care Services											
0721	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	55,000	10,000	0	65,000	50,000	52,000	167,000	0



0721	652730-1831807	46820	Renovation of objects and welfare infrastructure	50,000	0	0	50,000	100,000	200,000	350,000	0
0721	652730-1934390	48549	Destruction of objects and regulation of yards of QMF and AMF	10,000	0	0	10,000	0	0	10,000	0
0721	652730-1934395	48554	Purchase of cars for QKMF needs	25,000	0	0	25,000	0	0	25,000	0
			Total - Health Primary Care Services	140,000	10,000	0	150,000	150,000	252,000	552,000	0
			Total - Primary Health Care	140,000	10,000	0	150,000	150,000	252,000	552,000	0
	652850 - Culture, Youth, Sports										
	85028 - Cultural Services - Kaçanik/Kacanik										
0820	652850-1729066	45064	Construction of the Stadium "Besnik Begunca"	0	5,000	0	5,000	0	0	5,000	0
0820	652850-1729086	45084	Construction and renovation of cultural-historical monuments	0	10,000	0	10,000	20,000	0	30,000	0
0820	652850-1729089	45087	Regulation of cemetaries of Martyr and Veterans of KLA	10,000	0	0	10,000	10,000	10,000	30,000	0
0820	652850-1934404	48562	Renovation of the object of Cultural House "Xheladin Kurtaj"	0	5,000	0	5,000	0	20,000	25,000	0
			Total - Cultural Services - Kaçanik/Kacanik	10,000	20,000	0	30,000	30,000	30,000	90,000	0
			Total - Culture, Youth, Sports	10,000	20,000	0	30,000	30,000	30,000	90,000	0
	652920 - Education and Science										
	92140 - Administration - Kaçanik/Kacanik										
0980	652920-1214753	86263	Renovation of school premises and infrastructure	90,000	0	0	90,000	152,932	250,000	492,932	0
0980	652920-1318625	88649	Supply of school furniture and equipment	10,000	0	0	10,000	50,000	50,000	110,000	0
0980	652920-1831814	46824	Construction of Vocational shcools	0	5,000	0	5,000	5,000	128,567	138,567	0
0980	652920-1934536	48669	Construction of Eliminary School in village Ivaje	100,000	20,000	0	120,000	0	0	120,000	0
0980	652920-1934538	48671	Regulation and functionalization if school cabinets	20,000	0	0	20,000	50,000	30,000	100,000	0
0980	652920-1934543	48673	Construction of SHF. in village Doganaj	0	5,000	0	5,000	0	0	5,000	0
			Total - Administration - Kaçanik/Kacanik	220,000	30,000	0	250,000	257,932	458,567	966,499	0
	93810 - Primary Education - Kaçanik/Kacanik										
0912	652920-1831817	46825	Financed projects from loaning	0	0	7,932	7,932	0	0	7,932	0
			Total - Primary Education - Kaçanik/Kacanik	0	0	7,932	7,932	0	0	7,932	0
			Total - Education and Science	220,000	30,000	7,932	257,932	257,932	458,567	974,431	0
			Total - Kaçanik/Kacanik	1,458,534	545,965	7,932	2,012,431	2,282,700	2,569,301	6,864,432	0

	653180 - Public Services, Civil Protection, Emergency										
			18189 - Public Infrastructure - Kamenicë/Kamenica								
0451	653180-1934578	48696	REGULATION OF PUBLIC LISTENING	25,000	0	0	25,000	55,000	55,000	135,000	0



	Total - Public Infrastructure - Kamenicë/Kamenica			25,000	0	0	25,000	55,000	55,000	55,000	135,000	0	
18473 - Management of Natural Disasters													
0320	653180-1934580	48697	RECOGNIZING THE SITUATION FROM NATURAL DEZASTER	0	10,000	0	10,000	10,000	10,000	30,000	0	0	
			Total - Management of Natural Disasters	0	10,000	0	10,000	10,000	10,000	30,000	0		
	Total - Public Services, Civil Protection, Emergency			25,000	10,000	0	35,000	65,000	65,000	165,000	0		
	653650 - Cadastre and Geodesy												
	65145 - Cadastre Services - Kamenicë/Kamenica												
0610	653650-1934630	48735	COMPENSATION FOR EXPRESSION	0	20,000	0	20,000	20,000	20,000	60,000	0	0	
			Total - Cadastre Services - Kamenicë/Kamenica	0	20,000	0	20,000	20,000	20,000	60,000	0		
			Total - Cadastre and Geodesy	0	20,000	0	20,000	20,000	20,000	60,000	0		
	653660 - Urban Planning and Environment												
	66450 - Urban Planning and Inspection												
0620	653660-1934634	48739	PROJECT DESIGN	20,000	40,000	0	60,000	40,000	249,500	349,500	0	0	
0620	653660-1934644	48749	SEA DEVELOPMENT PLAN.	0	30,000	0	30,000	30,000	30,000	90,000	0	0	
0620	653660-1935023	49027	ASPHALT ROAD ON LOCAL , CITIES AND VILLAGES.	200,000	0	0	200,000	235,000	240,724	675,724	0	0	
0620	653660-1935024	49028	PARTICIPATION WITH DONORS	121,201	118,799	0	240,000	244,900	226,236	711,136	0	0	
0620	653660-1935027	49031	PURCHASE OF CAR`S	0	0	0	0	20,135	20,000	40,135	0	0	
0620	653660-1935029	49033	THE GROUNDING WITH ASPHALT.	0	20,000	0	20,000	70,865	170,000	260,865	0	0	
0620	653660-1935031	49035	REHABILITATION OF ROADS SUITABLE WALKING ROOM WITH GRAV	37,945	0	0	37,945	235,609	249,474	523,028	0	0	
0620	653660-1935033	49037	COUNTRY REGULATION ON CITIES AND VILLAGES	20,000	20,000	0	40,000	97,416	120,000	257,416	0	0	
0620	653660-1935034	49038	PARTICIPATION IN "KULLA" CONSTRUCTION REXHEP MALAJ IN HOC	0	25,000	0	25,000	0	0	25,000	0	0	
			Total - Urban Planning and Inspection	399,146	253,799	0	652,945	973,925	1,305,934	2,932,804	0		
			Total - Urban Planning and Environment	399,146	253,799	0	652,945	973,925	1,305,934	2,932,804	0		
	653730 - Primary Health Care												
	74750 - Health Primary Care Services												
0721	653730-1934792	48823	Renovation of the QKMF BUILDIGS	70,000	0	0	70,000	75,000	34,094	179,094	0	0	
			Total - Health Primary Care Services	70,000	0	0	70,000	75,000	34,094	179,094	0		
			Total - Primary Health Care	70,000	0	0	70,000	75,000	34,094	179,094	0		
	653755 - Social and Residential Services												
	75642 - Residential Services												
1060	653755-1934794	48825	WALLS OF OBJECT OF CPSR	5,000	0	0	5,000	5,000	5,000	15,000	0	0	
			Total - Residential Services	5,000	0	0	5,000	5,000	5,000	15,000	0		



			Total - Social and Residential Services	5,000	0	0	5,000	5,000	5,000	5,000	15,000	0
653850 - Culture, Youth, Sports												
85029 - Cultural Services - Kamenicë/Kamenica												
0820	653850-1934796	48827	STADIUM RENOVATION OF CF KIKA	30,000	0	0	30,000	0	0	30,000	0	0
0820	653850-1934797	48828	RENOVATION AND DIGITALIZATION OF THE HISTORICAL ARCHIVE	0	40,000	0	40,000	0	0	40,000	0	0
0820	653850-1934799	48830	RENOVATION AND CONSTRUCTION OF SPORTS FIELDS	0	0	0	0	30,000	30,000	60,000	0	0
			Total - Cultural Services - Kamenicë/Kamenica	30,000	40,000	0	70,000	30,000	30,000	130,000	0	
			Total - Culture, Youth, Sports	30,000	40,000	0	70,000	30,000	30,000	130,000	0	
653920 - Education and Science												
92145 - Administration - Kamenicë/Kamenica												
0980	653920-1934804	48834	SUPPLY WITH HEAT	0	20,000	0	20,000	20,000	20,000	60,000	0	0
0980	653920-1934893	48913	RENOVATION OF SCHOOLS	0	30,000	0	30,000	60,000	100,000	190,000	0	0
			Total - Administration - Kamenicë/Kamenica	0	50,000	0	50,000	80,000	120,000	250,000	0	
93840 - Primary Education - Kamenicë/Kamenica												
0912	653920-1934805	48835	COMPUTER SUPPLY OF PRIMARY SCOOOL ASLLAN THACI	0	0	1,418	1,418	0	0	1,418	0	0
			Total - Primary Education - Kamenicë/Kamenica	0	0	1,418	1,418	0	0	1,418	0	
			Total - Education and Science	0	50,000	1,418	51,418	80,000	120,000	251,418	0	
			Total - Kamenicë/Kamenica	529,146	373,799	1,418	904,363	1,248,925	1,580,028	3,733,316	0	

654000 - Novoberdë/Novo Brdo												
654180 - Public Services, Civil Protection, Emergency												
18190 - Public Infrastructure - Novoberdë/Novo Brdo												
0451	654180-1524584	41498	Maintenance of local roads	60,000	0	0	60,000	37,843	37,843	135,686	0	0
0451	654180-1934670	48765	Maintenance of parks and sidewalks	10,579	0	0	10,579	0	0	10,579	0	0
			Total - Public Infrastructure - Novoberdë/Novo Brdo	70,579	0	0	70,579	37,843	37,843	146,265	0	
			Total - Public Services, Civil Protection, Emergency	70,579	0	0	70,579	37,843	37,843	146,265	0	
654470 - Agriculture, Forestry and Rural Development												
47030 - Agriculture - Novoberdë/Novo Brdo												
0421	654470-1728951	44966	Purchasing agriculture equipment for farmers	32,780	0	0	32,780	31,829	40,000	104,609	0	0
0421	654470-1934977	48987	Vaccination of livestock in the entire territory of the Novoberde commune	20,000	0	0	20,000	0	0	20,000	0	0
			Total - Agriculture - Novoberdë/Novo Brdo	52,780	0	0	52,780	31,829	40,000	124,609	0	
			Total - Agriculture, Forestry and Rural Development	52,780	0	0	52,780	31,829	40,000	124,609	0	



654480 - Economic Development														
48030 - Economic Planning and Development - Novoberdë/Novo Brdo														
0411	654480-1524586	41499	Participation in projects	50,000	18,957	0	68,957	38,957	38,957	146,871				
0411	654480-1524589	41500	Paving of local roads	135,002	31,829	0	166,831	73,139	104,968	344,938				
0411	654480-1728946	44961	Other capital , Construction Material	0	0	0	0	10,000	40,303	50,303				
0411	654480-1934684	48774	Construction and maintenance of public lighting	50,000	0	0	50,000	10,000	20,000	80,000				
0411	654480-1934740	48801	Construction and maintenance of sewage systems	20,000	31,829	0	51,829	31,829	31,829	115,487				
Total - Economic Planning and Development - Novoberdë/Novo Brdo				255,002	82,615	0	337,617	163,925	236,057	737,599				
Total - Economic Development				255,002	82,615	0	337,617	163,925	236,057	737,599				
654730 - Primary Health Care														
74800 - Health Primary Care Services														
0721	654730-1934752	48808	Removing Ambulances	5,000	0	0	5,000	5,000	5,000	15,000				
	Total - Health Primary Care Services				5,000	0	0	5,000	5,000	5,000				
	Total - Primary Health Care				5,000	0	0	5,000	5,000	15,000				
654920 - Education and Science														
92150 - Administration - Novoberdë/Novo Brdo														
0980	654920-1934754	48810	Sculpting schools	5,000	0	0	5,000	5,000	5,000	15,000				
	Total - Administration - Novoberdë/Novo Brdo				5,000	0	0	5,000	5,000	5,000				
93870 - Primary Education - Novoberdë/Novo Brdo														
0912	654920-1834100	41989	IT equipment and laboratory equipment and equipment	0	0	1,466	1,466	0	0	1,466				
	Total - Primary Education - Novoberdë/Novo Brdo				0	0	1,466	1,466	0	1,466				
	Total - Education and Science				5,000	0	1,466	6,466	5,000	16,466				
	Total - Novoberdë/Novo Brdo				388,361	82,615	1,466	472,442	243,597	323,900				
655000 - Shtërpcë/Strpce														
655480 - Economic Development														
48031 - Economic Planning and Development - Shtërpcë/Strpce														
0411	655480-1933390	47740	Participation in co-financing projects	0	30,000	0	30,000	30,000	30,000	90,000				
	Total - Economic Planning and Development - Shtërpcë/Strpce				0	30,000	0	30,000	30,000	90,000				
	Total - Economic Development				0	30,000	0	30,000	30,000	90,000				
655660 - Urban Planning and Environment														
66660 - Spatial Planning and Inspection														



0620	655660-1933384	47734	Creating detailed projects	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-1933385	47735	Participation in co-financing projects	0	50,000	0	50,000	50,000	50,000	150,000	0
0620	655660-1933386	47736	Rehabilitation of the existing and infrastructure management in the Municipality	373,682	122,587	0	496,269	345,024	420,554	1,261,847	0
0620	655660-1933415	47759	Development of a development plan	30,000	20,000	0	50,000	0	0	50,000	0
Total - Spatial Planning and Inspection				403,682	222,587	0	626,269	445,024	520,554	1,591,847	0
Total - Urban Planning and Environment				403,682	222,587	0	626,269	445,024	520,554	1,591,847	0
655730 - Primary Health Care											
74850 - Health Primary Care Services											
0721	655730-1933387	47737	Special medical equipment	71,257	0	0	71,257	65,003	75,947	212,207	0
			Total - Health Primary Care Services	71,257	0	0	71,257	65,003	75,947	212,207	0
			Total - Primary Health Care	71,257	0	0	71,257	65,003	75,947	212,207	0
655770 - Secondary Health - Shterpce											
77191 - Secondary Health											
0722	655770-1933391	47741	Special medical equipment	302,177	0	0	302,177	263,027	263,027	828,231	0
			Total - Secondary Health	302,177	0	0	302,177	263,027	263,027	828,231	0
			Total - Secondary Health - Shterpce	302,177	0	0	302,177	263,027	263,027	828,231	0
655920 - Education and Science											
93900 - Primary Education - Shterpce/Strpce											
0912	655920-1933388	47738	Procurement of equipment for primary schools	12,713	0	2,984	15,697	14,456	14,932	45,085	0
			Total - Primary Education - Shterpce/Strpce	12,713	0	2,984	15,697	14,456	14,932	45,085	0
95100 - Secondary Education - Shterpce/Strpce											
0922	655920-1933389	47739	Procurement of equipment for secondary schools	4,360	0	0	4,360	4,360	5,115	13,835	0
			Total - Secondary Education - Shterpce/Strpce	4,360	0	0	4,360	4,360	5,115	13,835	0
			Total - Education and Science	17,073	0	2,984	20,057	18,816	20,047	58,920	0
			Total - Shterpce/Strpce	794,189	252,587	2,984	1,049,760	821,870	909,575	2,781,205	0
656000 - Ferizaj/Urosevac											
656163 - Administration and Personnel											
16332 - Administration - Ferizaj/Urosevac											
0133	656163-1831352	46453	Reconstruction of the building and the peak of the municipality	38,610	20,000	0	58,610	0	0	58,609	0
0133	656163-1831834	46836	Adjusting the fence in the office of the Civil Registry in the village of Nerodinë	5,132	14,240	0	19,372	0	0	19,371	0
0133	656163-1934104	48299	Digitalization of services	20,000	30,000	0	50,000	0	0	50,000	0



	Total - Administration - Ferizaj/Urosevac			63,742	64,240	0	127,982	0	0	127,980	0			
	Total - Administration and Personnel			63,742	64,240	0	127,982	0	0	127,980	0			
656180 - Public Services, Civil Protection, Emergency														
18032 - Road Infrastructure - Ferizaj/Urosevac														
0451	656180-1422792	90478	Maintenance rivers, canals-elimination flows	40,000	20,000	0	60,000	50,000	60,000	170,000	0			
0451	656180-1524529	41689	Creating green spaces	0	10,000	0	10,000	25,000	20,000	55,000	0			
0451	656180-1524850	41690	Repair of sewerage and water supply	240,000	40,000	0	280,000	200,000	250,000	730,000	0			
0451	656180-1525075	41691	Underground container	0	15,000	0	15,000	25,000	25,000	65,000	0			
0451	656180-1626593	44114	Placing cameras in city	5,000	5,000	0	10,000	10,000	10,000	30,000	0			
0451	656180-1627216	44042	Regulation of infrastructure for people with disabilities	0	15,000	0	15,000	20,000	20,000	55,000	0			
0451	656180-1728772	44818	Construction of the purity building	5,000	20,000	0	25,000	90,000	107,487	222,487	0			
0451	656180-1729194	45182	Adjustment and maintenance of green spaces and solid waste removal	60,000	40,000	0	100,000	90,840	130,000	320,840	0			
0451	656180-1934143	48332	Construction of passenger waiting booths at bus stops	0	10,000	0	10,000	20,000	20,000	50,000	0			
0451	656180-1934148	48335	Construction of constructions for deployment of hydrants	0	10,000	0	10,000	15,000	15,000	40,000	0			
0451	656180-1934154	48338	Supply with water pumps and other tools for the Fire Brigade	15,381	0	0	15,381	17,553	19,751	52,685	0			
0451	656480-1319493	88772	Repair of roads with asphalt and sidewalks	200,000	80,000	0	280,000	200,000	250,000	730,000	0			
0451	656480-1319494	88773	Rekonstruktion gravel roads - the opening of new roads	150,000	100,000	0	250,000	250,000	300,000	800,000	0			
0451	656480-1525377	41523	Repair of public lighting network	172,147	135,000	0	307,147	333,304	150,000	790,451	0			
	Total - Road Infrastructure - Ferizaj/Urosevac			887,528	500,000	0	1,387,528	1,346,697	1,377,238	4,111,463	0			
18192 - Public Infrastructure - Ferizaj/Urosevac														
0451	656180-1422748	90501	Asphalting the road in Dardani	111,133	0	0	111,133	0	0	111,133	0			
0451	656180-1422750	90502	Asphalting the road in Zllatar	0	170,000	0	170,000	20,000	0	190,000	0			
0451	656180-1524812	41536	Repair of sewer and road Halil Alidemaj	40,000	100,000	0	140,000	25,000	0	165,000	0			
0451	656180-1729221	45206	Completion of sewages in cities and villages	36,441	0	0	36,441	0	0	36,441	0			
0451	656180-1730009	45863	Paving the road to the water factory and in the roads in Pleshine village	55,786	0	0	55,786	10,000	0	65,785	0			
0451	656180-1934112	48306	Asphalting of roads in Dubrave village - two year project	68,000	0	0	68,000	80,000	0	148,000	0			
0451	656180-1934117	48311	Asphalting of the alleys in Bablak and the remaining alleys in the village Te	50,000	20,000	0	70,000	100,000	150,000	320,000	0			
0451	656180-1934121	48315	Asphalting of roads and sidewalks in the village of Ga - ke	30,000	0	0	30,000	0	0	30,000	0			
0451	656180-1934123	48317	Construction of pavement in the village of Doganaj and Greme	25,000	0	0	25,000	40,000	40,000	105,000	0			
0451	656180-1934128	48319	Construction of the pavement on the main road of the village and streets in	50,000	50,000	0	100,000	40,000	150,000	290,000	0			
0451	656180-1934131	48321	Construction of pavement from village Balaj to Jezerc and arrangement of	0	50,000	0	50,000	70,000	100,000	220,000	0			
0451	656180-1934372	48533	Sewerage and pavement adjustment on Riza Matoshi Street and Qiragji pa	40,000	0	0	40,000	100,000	200,000	340,000	0			



0451	656480-1111559	83270	Participation in projects with donors	0	124,101	0	124,101	3,128,713	4,600,161	7,852,975	0
0451	656480-1319495	88774	The drafting and revision of projects detailed	100,000	100,000	0	200,000	150,000	150,000	500,000	0
0451	656480-1319567	88775	Construction of houses for social occasions	50,000	0	0	50,000	100,000	150,000	300,000	0
0451	656480-1524177	41547	Asphalting of streets in the city	745,984	176,115	0	922,099	460,000	0	1,382,098	0
0451	656480-1626557	44047	Asphalting the road in Dremjak	0	29,780	0	29,780	0	0	29,780	0
0451	656480-1626566	44048	Asphalting the road in Lloshkobare	0	66,469	0	66,469	50,000	0	116,468	0
0451	656480-1626571	44051	Asphalting the road Rexhep Mala and road connection with Marije Kraja	0	21,000	0	21,000	30,000	0	51,000	0
0451	656480-1626575	44052	Reconstruction of the road Bajram Suleiman Gursel	150,000	150,000	0	300,000	50,000	0	350,000	0
0451	656480-1626591	44060	Paving the road in the village Rakaj	0	50,000	0	50,000	0	0	50,000	0
0451	656480-1626605	44063	Paving the road with four lanes of Cen Dugolli and Racak from police static	150,000	157,287	0	307,287	50,000	0	357,287	0
0451	656480-1626888	44065	Paving the road "Atanas Athanasius" and the connection with the highway	26,175	0	0	26,175	0	0	26,175	0
0451	656480-1626907	44067	Paving relationship with the school district that Cakajve, Meresale	0	50,743	0	50,743	10,000	0	60,743	0
0451	656480-1626924	44073	Paving the road in Prelez of Muhamhereve	60,000	0	0	60,000	40,000	50,000	150,000	0
0451	656480-1626962	44076	Paving the streets in Nerodime Low	66,588	0	0	66,588	20,000	0	86,588	0
0451	656480-1627232	44094	The northern collector of the village sewage system Talinoc Muhadzer up	50,000	75,449	0	125,449	700,000	460,000	1,285,448	0
0451	656480-1627568	44100	Participation in donor projects, water supply in the Sojeva village, Darrdani	20,000	0	0	20,000	150,000	200,000	370,000	0
0451	656480-1729019	45026	Asphalting of roads in Surqine village	50,000	10,763	0	60,763	60,000	20,000	140,762	0
0451	656480-1729038	45041	Asphalting the roads in Kosine village	50,000	20,000	0	70,000	50,000	60,000	180,000	0
0451	656480-1729041	45043	Asphalting of the roads in Jezerc village	0	0	0	0	100,000	300,000	400,000	0
0451	656480-1729045	45046	Asphalting of the roads in upper Neredime village	150,000	120,000	0	270,000	60,000	0	330,000	0
0451	656480-1729048	45048	Asphalting of the roads in Fshati i Vjeter	62,230	0	0	62,230	50,000	0	112,229	0
0451	656480-1729054	45052	Asphalting of the roads in Manastic village	70,000	40,000	0	110,000	20,000	0	129,999	0
0451	656480-1729068	45066	Asphalting of the roads in Slivove	100,000	17,998	0	117,998	120,000	100,000	337,998	0
0451	656480-1729155	45146	Asphalting of the roads in Komogllave village	0	120,000	0	120,000	70,000	100,000	290,000	0
0451	656480-1729165	45156	Asphalting of the roads in Tern village	0	45,000	0	45,000	10,000	0	55,000	0
0451	656480-1729180	45169	Asphalting of the streets in Pojate village	79,628	0	0	79,628	80,000	50,000	209,628	0
0451	656480-1729186	45174	Asphalting the roads in Papaz village	70,000	0	0	70,000	70,000	10,000	150,000	0
0451	656480-1729188	45176	Asphalting of the roads in Talinox I Jerlive	66,670	0	0	66,670	40,000	0	106,670	0
0451	656480-1729198	45186	Expansion of Sherret road and adjustment of underground infrastructure fr	54,214	85,786	0	140,000	20,000	0	160,000	0
0451	656480-1729201	45188	Expansion of Rexhep Bislimi Road from the circle up to the church	50,000	27,047	0	77,047	0	0	77,046	0
0451	656480-1729202	45189	Asphalting of Sali Ceku road	48,704	13,297	0	62,001	20,000	0	82,000	0
0451	656480-1831975	46951	Asphalting of roads in Cernille	0	80,000	0	80,000	10,000	0	90,000	0



0451	656480-1934261	48436	Regulation of Underground Infrastructure and Asphalting of Downhills in th	80,000	100,000	0	180,000	300,000	350,000	830,000	0
0451	656480-1934330	48492	Asphalting of the road linking the Omuraj neighborhood with the Spahiaj ne	0	100,000	0	100,000	0	0	100,000	0
0451	656480-1934334	48495	Water supply in Greme and Dremjak villages	0	50,000	0	50,000	140,000	150,000	340,000	0
0451	656480-1934340	48501	Construction of the North-West collector, for inclusion in the canalization of	60,000	50,000	0	110,000	300,000	300,000	710,000	0
0451	656480-1934378	48537	Sewerage and pavement adjustment on Riza Matoshi Street and Qiragji pa	10,000	70,000	0	80,000	100,000	200,000	380,000	0
0451	656650-1728736	44798	Geo-mechanical reviews	50,000	30,000	0	80,000	80,000	150,000	310,000	0
0451	656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	32,118	0	0	32,118	0	0	32,118	0
0451	656660-1524563	41553	Regulation of river routes " Imri Halili"	40,000	50,000	0	90,000	24,000	0	114,000	0
0451	656660-1626673	44105	Paving the road Nerodime - Balaj	50,000	71,000	0	121,000	10,000	0	131,000	0
0451	656660-1626683	44106	Paving the road in Upper Gaqke	50,000	74,000	0	124,000	30,000	0	154,000	0
0451	656660-1626927	44108	Paving the road along the track of the road "Driton Islami" to the street "Bra	14,316	0	0	14,316	0	0	14,316	0
0451	656660-1627203	44111	regulation of greenery of school in upper Pleshina village	0	45,000	0	45,000	0	0	45,000	0
0451	656660-1831966	46945	Asphalting the roads in Prelez Jerlive	87,000	0	0	87,000	10,000	0	97,000	0
0451	656850-1933963	48207	Repair of the cultural center and construction of the sports field in the villag	0	39,837	0	39,837	48,864	0	88,700	0
			Total - Public Infrastructure - Ferizaj/Urosevac	3,249,987	2,650,673	0	5,900,660	7,246,577	8,040,161	21,187,387	0
			Total - Public Services, Civil Protection, Emergency	4,137,515	3,150,673	0	7,288,188	8,593,274	9,417,399	25,298,850	0

656470 - Agriculture, Forestry and Rural Development

47032 - Agriculture - Ferizaj/Urosevac

0421	656470-1729256	45238	Support farmers with agricultural development destination	100,000	0	0	100,000	100,000	100,000	300,000	0
0421	656470-1933550	47847	Building / Capacity Building of Farming Mechanisms for Farmers	50,000	13,748	0	63,748	0	0	63,748	0
0421	656470-1933562	47859	Construction of infrastructure for the protection of agricultural crops by hail	80,000	0	0	80,000	0	0	80,000	0
			Total - Agriculture - Ferizaj/Urosevac	230,000	13,748	0	243,748	100,000	100,000	443,748	0
			Total - Agriculture, Forestry and Rural Development	230,000	13,748	0	243,748	100,000	100,000	443,748	0

656480 - Economic Development

48072 - Tourism - Ferizaj/Urosevac

0473	656180-1933597	47891	Construction of public places, public toilets, garbage baskets and other acc	10,000	20,000	0	30,000	0	0	30,000	0
0473	656480-1422910	90514	Design proj. inv.per investors. foreign and mb	0	5,257	0	5,257	7,138	6,082	18,477	0
0473	656480-1422911	90515	Subsidizing businesses (vouchers)	120,000	30,000	0	150,000	200,000	200,000	550,000	0
0473	656480-1626595	44116	Construction of bicycle paths from the Liria park towards the village Nerod	50,000	0	0	50,000	0	0	50,000	0
0473	656480-1627324	44124	Supporting of craf buisnesses	0	10,000	0	10,000	10,000	10,000	30,000	0
0473	656480-1934137	48326	Organizing the International Fair for Wood Producers	0	5,000	0	5,000	10,000	10,000	25,000	0
0473	656480-1934161	48345	Building and development of the Integrated Services Center	0	50,000	0	50,000	150,000	150,000	350,000	0



0473	656850-1933979	48218	Construction of playgrounds for children in the city	10,000	10,000	0	20,000	0	0	20,000	0
			Total - Tourism - Ferizaj/Urosevac	190,000	130,257	0	320,257	377,138	376,082	1,073,477	0
			Total - Economic Development	190,000	130,257	0	320,257	377,138	376,082	1,073,477	0
656650 - Cadastre and Geodesy											
65160 - Cadastre Services - Ferizaj/Urosevac											
0610	656480-1111923	83278	Purchase of lands (Expropriation)	297,258	178,966	0	476,224	515,724	555,305	1,547,252	0
			Total - Cadastre Services - Ferizaj/Urosevac	297,258	178,966	0	476,224	515,724	555,305	1,547,252	0
			Total - Cadastre and Geodesy	297,258	178,966	0	476,224	515,724	555,305	1,547,252	0
656660 - Urban Planning and Environment											
66465 - Urban Planning and Inspection											
0620	656660-094894	71050	Destruction of premises with no license	3,000	37,001	0	40,001	60,000	60,000	160,000	0
0620	656660-1525058	41570	Area Map of the municipality	54,012	20,000	0	74,012	0	0	74,012	0
0620	656660-1729207	45194	A detailed plan for 4 zone and villages	20,000	0	0	20,000	60,000	60,000	140,000	0
			Total - Urban Planning and Inspection	77,012	57,001	0	134,013	120,000	120,000	374,012	0
			Total - Urban Planning and Environment	77,012	57,001	0	134,013	120,000	120,000	374,012	0
656730 - Primary Health Care											
74900 - Health Primary Care Services											
0721	656730-1112018	83340	Medical equipments	30,000	0	0	30,000	0	0	30,000	0
0721	656730-1422397	90519	Renovation of health facilities	10,000	0	0	10,000	0	0	10,000	0
0721	656730-1831927	46912	Regulation of MFC Courts	27,783	0	0	27,783	20,000	0	47,782	0
0721	656730-1831964	46943	Construction of an ambulance in Nerodime	91,000	0	0	91,000	0	0	91,000	0
0721	656730-1934107	48302	Construction of CMF in Kadri Zeka Street	69,000	0	0	69,000	0	0	69,000	0
0721	656730-1934221	48398	Emergency Call Center Building	75,000	0	0	75,000	0	0	75,000	0
			Total - Health Primary Care Services	302,783	0	0	302,783	20,000	0	322,782	0
			Total - Primary Health Care	302,783	0	0	302,783	20,000	0	322,782	0
656755 - Social and Residential Services											
75657 - Residential Services											
1060	656755-1934666	48762	Adjustment of the fence, warehouse and garage in the residential center (c	5,000	0	0	5,000	11,826	11,503	28,329	0
			Total - Residential Services	5,000	0	0	5,000	11,826	11,503	28,329	0
			Total - Social and Residential Services	5,000	0	0	5,000	11,826	11,503	28,329	0
656850 - Culture, Youth, Sports											
85032 - Cultural Services											



0820	656850-1728901	44923	Restoration of the house of Gjon Serecit Renovation of the Historic Archive	10,000	0	0	10,000	20,000	0	30,000	0
0820	656850-1934205	48384	Setting up the Multifunctional Center	0	20,000	0	20,000	50,000	100,000	170,000	0
0820	656920-1933999	48227	Renovation of the Library and Theater	35,000	0	0	35,000	0	0	35,000	0
			Total - Cultural Services	45,000	20,000	0	65,000	70,000	100,000	235,000	0
			85112 - Sports and Recreation - Ferizaj/Urosevac								
0810	656850-1626983	44133	Building the sport hall	40,000	20,000	0	60,000	60,000	0	120,000	0
0810	656850-1729220	45205	Construction of the stadium in the city with the Ministry of Youth, Culture and Sports	0	15,000	0	15,000	250,000	340,000	605,000	0
0810	656850-1934036	48258	Renovation of Hall, Bill Clinton	50,000	0	0	50,000	0	0	50,000	0
0810	656850-1934046	48266	Build a gym for individual sports	42,000	25,732	0	67,732	28,256	0	95,987	0
0810	656850-1934208	48387	Construction of ping pong fields and chess areas in the city	20,000	0	0	20,000	20,000	21,123	61,123	0
			Total - Sports and Recreation - Ferizaj/Urosevac	152,000	60,732	0	212,732	358,256	361,123	932,110	0
			Total - Culture, Youth, Sports	197,000	80,732	0	277,732	428,256	461,123	1,167,110	0
			656920 - Education and Science								
			92830 - Preschool Education and Kindergardens - Ferizaj/Urosevac								
0911	656920-1934215	48394	Construction and functionalization of two kindergartens	40,000	0	0	40,000	100,000	60,000	200,000	0
			Total - Preschool Education and Kindergardens - Ferizaj/Urosevac	40,000	0	0	40,000	100,000	60,000	200,000	0
			93930 - Primary Education - Ferizaj/Urosevac								
0912	656920-1626926	44134	Construction of primary school in Komogllave	150,000	0	0	150,000	200,000	0	350,000	0
0912	656920-1627274	44139	Construction of the school gym at school „Imri Halili“ in Gackt	100,000	0	0	100,000	33,000	0	133,000	0
0912	656920-1729319	45294	Inventory of inventories schools	25,608	0	0	25,608	20,789	20,000	66,397	0
0912	656920-1729371	45337	Equipment of schools with professional cabinets	50,000	0	0	50,000	30,000	20,468	100,468	0
0912	656920-1729536	45479	Adjustment of toilets and ramps for children with special needs	9,805	0	0	9,805	20,000	0	29,804	0
0912	656920-1832028	46992	Financing from borrowing	0	0	4,392	4,392	0	0	4,392	0
0912	656920-1934217	48395	Construction of the sports hall at the new Hospital and Ganimete Terbeshi	100,000	0	0	100,000	100,000	0	200,000	0
0912	656920-1934639	48744	Arrangement of school facilities	50,000	0	0	50,000	50,000	50,000	150,000	0
			Total - Primary Education - Ferizaj/Urosevac	485,413	0	4,392	489,805	453,789	90,468	1,034,061	0
			95130 - Secondary Education - Ferizaj/Urosevac								
0922	656920-1626918	44149	Construction of the high school in Ferizaj	300,000	0	0	300,000	300,000	850,000	1,450,000	0
			Total - Secondary Education - Ferizaj/Urosevac	300,000	0	0	300,000	300,000	850,000	1,450,000	0
			Total - Education and Science	825,413	0	4,392	829,805	853,789	1,000,468	2,684,061	0
			Total - Ferizaj/Urosevac	6,325,723	3,675,618	4,392	10,005,732	11,020,007	12,041,880	33,067,601	0



657000 - Viti/Vitina

657175 - Budget and Finance											
17533 - Budgeting											
0112	657175-1421503	90552	Participation in projects with donatorr	120,000	150,000	0	270,000	360,000	400,000	1,030,000	0
0112	657175-1523862	41593	Asphalt rural road	286,000	120,000	0	406,000	566,000	510,000	1,482,000	0
0112	657175-1523959	41600	Fixing the roads with gravel	111,725	78,275	0	190,000	250,000	200,000	640,000	0
0112	657175-1524421	41604	Construction of sidewalks and public lighting	260,000	70,000	0	330,000	350,000	300,000	980,000	0
0112	657175-1525113	44151	Cleaning and rivers and streams	70,000	0	0	70,000	170,645	87,967	328,612	0
0112	657175-1627160	44152	Construction of sport fields	83,245	0	0	83,245	68,245	90,000	241,490	0
0112	657175-1627180	44153	Construction of public green spaces	45,000	0	0	45,000	105,000	245,000	395,000	0
0112	657175-1729331	45301	Revitalization of water supply	40,000	50,000	0	90,000	140,000	330,783	560,783	0
0112	657175-1831878	46872	regulation of sewers and septic tanks	200,000	65,000	0	265,000	230,000	370,000	865,000	0
0112	657175-1934287	48457	Construction of the groove on the Binc and the expansion of Kurtesh's gro	35,000	0	0	35,000	0	0	35,000	0
0112	657175-1934312	48478	Apshalt the way Skifteraj - Stubell e Poshtme	65,000	30,000	0	95,000	0	0	95,000	0
			Total - Budgeting	1,315,970	563,275	0	1,879,245	2,239,890	2,533,750	6,652,885	0
			Total - Budget and Finance	1,315,970	563,275	0	1,879,245	2,239,890	2,533,750	6,652,885	0
657730 - Primary Health Care											
74950 - Health Primary Care Services											
0721	657730-1524838	41614	Renovation of ambulances	94,657	5,000	0	99,657	156,313	285,079	541,049	0
0721	657755-1831847	46847	Supply with equipment and digitization	19,385	15,000	0	34,385	0	0	34,385	0
			Total - Health Primary Care Services	114,042	20,000	0	134,042	156,313	285,079	575,434	0
			Total - Primary Health Care	114,042	20,000	0	134,042	156,313	285,079	575,434	0
657920 - Education and Science											
92165 - Administration - Viti/Vitina											
0980	657920-1422122	41615	Renovations in schools	0	0	0	0	0	39,732	39,732	0
95160 - Secondary Eduction - Viti/Vitina											
0922	657163-1627122	44159	Construction of fencing in schools	15,000	0	0	15,000	15,000	10,000	40,000	0
0922	657920-1524807	46026	Repairs to schools	90,000	5,000	0	95,000	115,000	55,268	265,268	0
			Total - Secondary Eduction - Viti/Vitina	105,000	5,000	0	110,000	130,000	65,268	305,268	0
			Total - Education and Science	105,000	5,000	0	110,000	130,000	105,000	345,000	0
			Total - Viti/Vitina	1,535,012	588,275	0	2,123,287	2,526,203	2,923,829	7,573,319	0



658000 - Partesh/Partes

658160 - Mayor and Municipal Assembly												
16034 - Office of Mayor - Partesh/Partes												
0111	658160-1729998	45853	Participation in donor		55,562	58,283	0	113,845	60,000	70,000	243,845	0
			Total - Office of Mayor - Partesh/Partes		55,562	58,283	0	113,845	60,000	70,000	243,845	0
			Total - Mayor and Municipal Assembly		55,562	58,283	0	113,845	60,000	70,000	243,845	0
658920 - Education and Science												
93990 - Primary Education - Partesh/Partes												
0912	658920-1832465	47285	Participation with donors in education		10,028	0	0	10,028	0	0	10,028	0
			Total - Primary Education - Partesh/Partes		10,028	0	0	10,028	0	0	10,028	0
			Total - Education and Science		10,028	0	0	10,028	0	0	10,028	0
			Total - Partesh/Partes		65,590	58,283	0	123,873	60,000	70,000	253,873	0

659000 - Hani i Elezit/Elez Han

659180 - Public Services, Civil Protection, Emergency												
18444 - Fires Prevention and Inspection												
0320	659180-1524094	41620	Emergency Fund		0	10,000	0	10,000	0	0	10,000	0
0320	659180-1524099	41621	The building of a bus station		0	0	0	0	20,000	0	20,000	0
0320	659180-1524443	41622	Research and supplyin villages with drinking water (Paldenica, Seqishte, C		10,000	10,000	0	20,000	0	0	20,000	0
0320	659180-1729709	45628	Repair of roads and sidewalks Elez Han		10,000	0	0	10,000	0	0	10,000	0
0320	659180-1832327	47216	Increasing water capacity and regulating the water supply network		10,000	10,000	0	20,000	0	0	20,000	0
0320	659180-1934935	48954	Putting of cameras in rural areas		0	5,000	0	5,000	0	0	5,000	0
0320	659660-1421522	90573	Public lighting of urban and rural area		20,000	10,000	0	30,000	0	0	30,000	0
			Total - Fires Prevention and Inspection		50,000	45,000	0	95,000	20,000	0	115,000	0
			Total - Public Services, Civil Protection, Emergency		50,000	45,000	0	95,000	20,000	0	115,000	0

659660 - Urban Planning and Environment

66480 - Urban Planning and Inspection												
0620	659660-1421889	90600	Renovation of the old school in Krivenik		0	0	0	0	10,000	0	10,000	0
0620	659660-1524141	41628	Funds for expropriation		0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Ele		16,565	0	0	16,565	0	0	16,565	0
0620	659660-1524170	41631	Facade of public facilities		0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524192	41635	Adjustment of the riverbed Lepenc		0	50,000	0	50,000	70,000	0	120,000	0



0620	659660-1524235	41640	Greening of some public spaces	7,325	2,675	0	10,000	0	0	10,000	0
0620	659660-1524418	41641	Free funds for co financing	40,000	10,000	0	50,000	40,000	75,000	165,000	0
0620	659660-1524430	41642	Fund for project design	20,000	10,000	0	30,000	10,000	13,346	53,346	0
0620	659660-1524504	41646	Construction of wastewater plant	0	0	0	0	0	70,000	70,000	0
0620	659660-1524531	41649	Construction the sewage system in the village Gorance - Rezhance - Hani	0	0	0	0	0	80,000	80,000	0
0620	659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	8,641	0	8,641	0
0620	659660-1524646	41662	Construciton of the fecal sewage Krivenik -Seqishte	0	0	0	0	40,000	60,000	100,000	0
0620	659660-1524663	41665	Identification and expropriation of property for the construction of an eleme	0	0	0	0	0	100,000	100,000	0
0620	659660-1627491	44165	Construction of sidewalks for pedestrians and protection wall in the village	0	0	0	0	20,000	0	20,000	0
0620	659660-1627498	44166	Construction of the pedestrian path from Gornac-Hunel-Rezhance	0	0	0	0	50,000	0	50,000	0
0620	659660-1729804	45700	Paving of the streets with concrete slabs in urban areas of the Elez Han	10,000	0	0	10,000	0	0	10,000	0
0620	659660-1729806	45702	Paving of the streets with concrete slabs in rural areas of the Elez Han (G	60,000	0	0	60,000	0	0	60,000	0
0620	659660-1729817	45710	Regulation of the Sanitation in the remaining neighborhoods of the rural ar	50,000	0	0	50,000	0	0	50,000	0
0620	659660-1729868	45755	Asphalting of the road from the village Neqavce until the village Dermjak	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1729871	45758	Regulation of the mineral water to the Uji i Tharte	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1729890	45772	Regulation of the streams and the sanitation atmospheric in rural zone	50,000	0	0	50,000	0	0	50,000	0
0620	659660-1832410	47262	Asphalting the pedestrian platform from Elez Han-Sali Water Asfaltiranie p	20,000	10,000	0	30,000	0	0	30,000	0
0620	659660-1832418	47270	Asphalting of the cemetery Gorance-Kricenik Regulacija puta Gorance-Kriv	0	0	0	0	50,000	0	50,000	0
0620	659660-1832420	47272	Construction of protection wall in street Brigade 164 Gafurr Luku	0	0	0	0	0	30,000	30,000	0
0620	659660-1934889	48910	Construction (reopening, extension) and asphalting of rural roads in Han i	130,000	0	0	130,000	0	0	130,000	0
0620	659660-1934895	48915	Putting of memorial plaques for martyrs	80,000	0	0	80,000	0	0	80,000	0
0620	659660-1934902	48921	Construction of a cultural center in Hani i Elezit.	0	10,000	0	10,000	50,000	25,000	85,000	0
0620	659660-1934907	48926	Building landfill for solid waste disposal	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1934911	48930	Adjustment of pedestrian paths from the center towards the border point	10,000	0	0	10,000	0	0	10,000	0
0620	659660-1934917	48936	Construction of the sports hall	0	25,000	0	25,000	125,000	250,000	400,000	0
			Total - Urban Planning and Inspection	493,890	152,675	0	646,565	473,641	703,346	1,823,552	0
			Total - Urban Planning and Environment	493,890	152,675	0	646,565	473,641	703,346	1,823,552	0

659730 - Primary Health Care

75050 - Health Primary Care Services											
0721	659730-1627489	44177	Construction of the second floor of main center family medicine	0	0	0	0	40,000	0	40,000	0
0721	659730-1934920	48939	Ambulance for the Main Family Medical Center	40,000	0	0	40,000	0	0	40,000	0
0721	659730-1934923	48942	Medical Equipment for MFMC	6,000	0	0	6,000	0	0	6,000	0



0721	659730-1934926	48945	Isolation of the X-ray room	5,000	0	0	5,000	0	0	5,000	0
0721	659730-1934929	48948	Construction of houses and dwellings for social housing	0	15,000	0	15,000	25,000	25,000	65,000	0
			Total - Health Primary Care Services	51,000	15,000	0	66,000	65,000	25,000	156,000	0
			Total - Primary Health Care	51,000	15,000	0	66,000	65,000	25,000	156,000	0

			659920 - Education and Science								
			92175 - Administration								
0980	659730-1832437	47281	Equipment for children with equipment and inventory Oprema za decu sa c	5,000	0	0	5,000	0	0	5,000	0
0980	659920-1524728	41675	Construction of sports halls in Paldenice dhe Gorance	120,000	0	0	120,000	100,000	60,000	280,000	0
0980	659920-1627407	44178	Construction of the defense wall of the elementary school "Thaci ILAZ" in v	0	0	0	0	40,000	0	40,000	0
0980	659920-1627431	44179	Equipment of the cabinets with teaching tools and laboratory tools	30,000	0	0	30,000	30,000	30,000	90,000	0
0980	659920-1729759	45667	Regulation of school infrastructure	20,000	0	0	20,000	25,000	20,000	65,000	0
0980	659920-1729781	45685	Construction of fence of the secondary school "Dardania"	15,000	0	0	15,000	0	0	15,000	0
0980	659920-1934932	48951	Building of sports areas	30,000	0	0	30,000	0	0	30,000	0
0980	659920-1934934	48953	Regulation of parking in primary school "Keshtjella e Diturise" in Paldenica	15,000	0	0	15,000	0	0	15,000	0
			Total - Administration	235,000	0	0	235,000	195,000	110,000	540,000	0
			94020 - Primary Education								
0912	659920-1832439	47282	Projects for borrowing in the education	0	0	1,468	1,468	0	0	1,468	0
			Total - Primary Education	0	0	1,468	1,468	0	0	1,468	0
			Total - Education and Science	235,000	0	1,468	236,468	195,000	110,000	541,468	0
			Total - Hani i Elezit/Elez Han	829,890	212,675	1,468	1,044,033	753,641	838,346	2,636,020	0

			660000 - Kllokot								
			660160 - Mayor and Municipal Assembly								
			16036 - Office of Mayor - Kllokot								
0111	660160-1832468	47286	Regulation and expansion of public lighting in Kllokot municipality	20,000	40,000	0	60,000	0	0	60,000	0
0111	660160-1832475	47289	Asphalting of all unpaved roads in the territory of the Municipality	107,140	42,860	0	150,000	120,871	148,904	419,775	0
0111	660160-1934989	48997	Filling of Polish roads	20,000	20,000	0	40,000	0	0	40,000	0
0111	660160-1934994	49001	Construction and regulation of the sidewalk on the territory of the Municipa	47,888	0	0	47,888	0	0	47,888	0
0111	660160-1935001	49008	Construction of the bridge on the Zinjan river and arrange the access road	0	10,000	0	10,000	0	0	10,000	0
			Total - Office of Mayor - Kllokot	195,028	112,860	0	307,888	120,871	148,904	577,663	0
			Total - Mayor and Municipal Assembly	195,028	112,860	0	307,888	120,871	148,904	577,663	0
			660920 - Education and Science								



94050 - Primary Education - Kllokot												
0912	660920-1934999	49006	Whitewashing of the Schools		14,319	0	0	14,319	4,319	4,319	22,957	0
			Total - Primary Education - Kllokot		14,319	0	0	14,319	4,319	4,319	22,957	0
			Total - Education and Science		14,319	0	0	14,319	4,319	4,319	22,957	0
			Total - Kllokot		209,347	112,860	0	322,207	125,190	153,223	600,620	0

661000 - Ranillug												
661160 - Mayor and Municipal Assembly												
16037 - Office of Mayor - Ranillug												
0111	661160-1934829	48856	Asphalting the streets in the municipality		144,376	0	0	144,376	0	0	144,376	0
0111	661160-1934836	48863	Reconstruction of additional church building in Pancelo		5,000	0	0	5,000	0	0	5,000	0
0111	661160-1934845	48868	Construction of additional church building in Ranilug		25,000	0	0	25,000	0	0	25,000	0
0111	661160-1934847	48870	Construction of a wall for the church "Sveti Jovan" in Ranilug		5,000	0	0	5,000	0	0	5,000	0
0111	661160-1934882	48904	Co-financing of the projects in the municipality for 2019		0	51,098	0	51,098	0	0	51,098	0
0111	661160-1934913	48932	Construction of the sidewalk at the House of Culture in Ranilug		8,500	0	0	8,500	0	0	8,500	0
0111	661160-1934916	48935	Construction of the sidewalk in Knez Mihajlova - street, and - Grujica - St		9,300	0	0	9,300	0	0	9,300	0
0111	661160-1934918	48937	The arrangement of the riverbed (stream) in Domorovce		14,000	0	0	14,000	0	0	14,000	0
0111	661160-1934919	48938	Continuation of the regulation of the riverbed (stream) of the "medjik" and "		17,000	0	0	17,000	0	0	17,000	0
0111	661160-1934922	48941	Construction of sewerage system in Kralja Petra - Street and reconstructio		15,000	0	0	15,000	0	0	15,000	0
0111	661160-1934927	48946	Reconstruction of the pool for water supply in Glogovce		3,500	0	0	3,500	0	0	3,500	0
0111	661160-1934938	48956	Co-financing of the projects in the municipality for 2020.y.		0	0	0	0	51,098	0	51,098	0
0111	661160-1934941	48959	Construction of tennis courts in Ropotovo		0	0	0	0	50,312	0	50,312	0
0111	661160-1934943	48961	Co-financing of the projects in the municipality for 2021.y.		0	0	0	0	0	51,098	51,098	0
0111	661160-1934946	48963	Izgradnja mosta na Moravi - put za crkvu u Ranilugu		0	0	0	0	0	102,099	102,099	0
			Total - Office of Mayor - Ranillug		246,676	51,098	0	297,774	101,410	153,197	552,381	0
			Total - Mayor and Municipal Assembly		246,676	51,098	0	297,774	101,410	153,197	552,381	0

661920 - Education and Science												
92970 - Preschool Education and Kindergardens												
0911	661920-1934859	48882	Construction of the toilets for kindergarten Pcelica Maja in Ropotovo and K		16,042	0	0	16,042	0	0	16,042	0
0911	661920-1934860	48883	Construction of children`s playgrounds for kindergartens in Domorovce, Koc		15,000	0	0	15,000	0	0	15,000	0
0911	661920-1934861	48884	Construction of a sidewalk for the kindergarten "Pcelica Maja" in Ropotovo		10,000	0	0	10,000	0	0	10,000	0
			Total - Preschool Education and Kindergardens		41,042	0	0	41,042	0	0	41,042	0



	94080 - Primary Education - Ranillug										
0912	661920-1934851	48874	Reconstruction of the stadium in Elementary School "Veljko Dugosevic" in Ranillug	48,600	0	0	48,600	0	0	48,600	0
0912	661920-1934857	48880	Completion of sports hall for Elementary School "Veljko Dugosevic" in Ranillug	30,000	0	0	30,000	0	0	30,000	0
0912	661920-1934884	48906	Reconstruction of sewage system for Elementary School "Trajko Peric" in Ranillug	16,000	0	0	16,000	0	0	16,000	0
0912	661920-1934891	48912	Construction of sewerage from Elementary School to River in Donje Dreno	30,254	0	0	30,254	0	0	30,254	0
0912	661920-1934900	48920	Adaptation of IT cabinet for Elementary School "Veljko Dugosevic" in Ranillug	4,000	0	0	4,000	0	0	4,000	0
0912	661920-1934906	48925	Procurement of IT equipment for cabinets in Elementary School "Veljko Dugosevic" in Ranillug	8,500	0	0	8,500	0	0	8,500	0
0912	661920-1934940	48958	Finishing of works on construction of sports hall in Ropotovo	0	0	0	0	188,396	0	188,396	0
			Total - Primary Education - Ranillug	137,354	0	0	137,354	188,396	0	325,750	0
	95280 - Secondary Education - Ranillug										
0922	661920-1934862	48885	Fencing the court yard of the Medical School in V.Ropotovo	10,000	0	0	10,000	0	0	10,000	0
0922	661920-1934945	48962	Construction of new building for High Medical School	0	0	0	0	0	188,396	188,396	0
			Total - Secondary Education - Ranillug	10,000	0	0	10,000	0	188,396	198,396	0
			Total - Education and Science	188,396	0	0	188,396	188,396	188,396	565,188	0
			Total - Ranillug	435,072	51,098	0	486,170	289,806	341,593	1,117,569	0
		Total		105,464,940	59,242,248	210,784	164,917,972	177,709,866	195,474,868	537,676,682	0

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
611	Gjilovc					
	Total Municipal Revenues	13,141,239	14,477,300	15,171,602	15,657,154	16,198,811
	Own Revenues	1,474,005	1,166,676	1,313,535	1,358,830	1,404,124
	Tax on land			26,347	26,347	26,347
	Property Tax	258,000	350,000	307,594	343,500	314,000
	Municipal Fees	916,745	442,937	445,000	570,000	615,203
	Licenses and Permits	410,511	60,000	120,000	125,000	130,000
	Certificates and Official Documents	176,234	103,000	75,000	80,000	82,000
	Motor Vehicle Fees	80,000	110,000	95,000	97,000	99,000
	Building Related Permits	120,000	149,937	80,000	85,000	95,000
	Other Municipal Charges	130,000	20,000	75,000	183,000	209,203
	Municipal Charges	229,260	262,063	152,000	160,000	167,000
	Regulatory Charges			15,000	20,000	24,000
	Rental Income	80,000	152,063	80,000	80,000	80,000
	Education and Co-Payments	28,000	30,000	25,000	26,000	27,000
	Health Co-Payments	20,552	30,000	32,000	34,000	36,000
	Other Revenues	70,000	111,676	382,594	258,983	281,574
	Government Transfers	11,667,234	13,146,523	13,701,841	14,298,324	14,794,687
	General Grant	4,441,264	5,457,346	5,384,030	5,861,966	6,235,233
	Specific Grant of Education	5,776,357	6,094,603	6,561,881	6,592,631	6,623,541
	Specific Grant of Health	1,449,613	1,594,574	1,755,930	1,843,727	1,935,913
	Financing by Borrowing		164,101	156,226		
	Financing by Borrowing		164,101	156,226		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
612	Fushe Kosova					
	Total Municipal Revenues	9,540,837	10,374,307	11,097,733	11,466,733	11,857,034
	Own Revenues	3,035,973	2,723,185	2,439,993	2,524,130	2,608,268
	Tax on land			50,000	50,000	50,000
	Property Tax	600,000	600,000	600,000	610,000	620,000
	Municipal Fees	1,705,973	1,613,000	1,485,336	1,404,473	1,558,611
	Licenses and Permits	425,973	425,000	505,000	570,000	605,000
	Certificates and Official Documents	20,000	30,000	30,000	30,000	40,000
	Motor Vehicle Fees	75,000	85,000	88,000	95,000	105,000
	Building Related Permits	935,000	818,000	780,000	448,473	553,611
	Other Municipal Charges	250,000	255,000	82,336	261,000	255,000
	Municipal Charges	405,000	365,185	154,657	190,000	141,023
	Rental Income	60,000	60,000	50,000	50,000	50,000
	Education and Co-Payments	100,000	110,000	69,657	100,000	46,023
	Health Co-Payments	25,000	25,185	35,000	40,000	45,000
	Other Revenues	325,000	145,000	150,000	269,657	238,634
	Government Transfers	6,504,864	7,567,537	8,574,155	8,942,603	9,248,766
	General Grant	2,812,467	3,428,529	3,397,976	3,694,768	3,926,560

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
612	Fushe Kosova					
	Specific Grant of Education	2,829,851	3,190,208	4,131,369	4,150,785	4,170,303
	Specific Grant of Health	862,546	948,800	1,044,810	1,097,050	1,151,903
	Financing by Borrowing		83,585	83,585		
	Financing by Borrowing		83,585	83,585		
Nr.	Description					
613	Lipjan					
Total Municipal Revenues	14,025,258	15,631,989	15,896,971	16,401,341	16,972,190	
Own Revenues	2,108,547	1,936,600	1,983,269	2,051,658	2,120,046	
Tax on land			50,000	50,000	50,000	
Property Tax	755,000	800,000	810,000	840,000	850,000	
Municipal Fees	1,165,547	988,100	959,769	998,158	1,056,546	
Licenses and Permits	25,000	25,000	10,000	10,000	10,000	
Certificates and Official Documents	60,000	60,000	60,000	60,000	60,000	
Motor Vehicle Fees	150,000	100,000	110,000	110,000	110,000	
Building Related Permits	297,000	301,000	305,000	305,000	305,000	
Other Municipal Charges	633,547	502,100	474,769	513,158	571,546	
Municipal Charges	180,000	140,500	155,500	155,500	155,500	
Rental Income	75,000	50,000	55,000	55,000	55,000	
Education and Co-Payments	60,000	50,500	55,500	55,500	55,500	
Health Co-Payments	45,000	40,000	45,000	45,000	45,000	
Sale of Assets	8,000	8,000	8,000	8,000	8,000	
Government Transfers	11,916,711	13,510,782	13,744,547	14,349,683	14,852,144	
General Grant	4,545,468	5,608,868	5,510,543	5,999,797	6,381,905	
Specific Grant of Education	5,784,564	6,172,567	6,345,854	6,375,328	6,404,954	
Specific Grant of Health	1,426,679	1,569,347	1,728,150	1,814,558	1,905,285	
Financing for Residential Services	160,000	160,000	160,000	160,000	160,000	
Financing by Borrowing		184,607	169,155			
Financing by Borrowing		184,607	169,155			
Nr.	Description					
614	Obiliq					
Total Municipal Revenues	6,061,079	6,851,925	12,168,717	11,741,789	11,967,388	
Own Revenues	1,044,713	876,728	1,035,562	1,071,271	1,106,980	
Tax on land			113,323	113,323	113,323	
Property Tax	366,984	368,959	446,000	463,000	481,000	
Municipal Fees	449,345	336,006	313,443	332,926	337,863	
Licenses and Permits	136,600	83,068	112,000	113,457	116,000	
Certificates and Official Documents	28,428	24,355	30,000	35,191	35,952	
Motor Vehicle Fees	46,562	38,077	43,000	49,584	49,584	

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
614	Obiliq					
	Building Related Permits	95,321	63,429	70,000	75,474	79,650
	Other Municipal Charges	142,434	127,077	58,443	59,220	56,677
	Municipal Charges	103,671	77,051	84,859	109,639	111,775
	Regulatory Charges	6,682	4,900	6,054	8,246	8,246
	Rental Income	15,756	11,270	15,000	19,025	19,025
	Education and Co-Payments	30,018	22,997	24,724	31,504	31,504
	Health Co-Payments	33,955	28,062	28,948	39,864	40,000
	Other Municipal Charges	17,260	9,823	10,133	11,000	13,000
	Other Revenues	124,713	94,713	77,937	52,383	63,019
	Government Transfers	5,016,366	5,909,762	11,072,292	10,670,518	10,860,408
	General Grant	2,307,326	2,810,859	7,754,616	7,307,813	7,450,986
	Specific Grant of Education	2,175,345	2,511,838	2,671,206	2,683,912	2,696,689
	Specific Grant of Health	533,695	587,065	646,470	678,793	712,733
	Financing by Borrowing		65,435	60,863		
	Financing by Borrowing		65,435	60,863		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
615	Podujeva					
	Total Municipal Revenues	19,284,786	21,372,177	22,032,619	22,773,204	23,591,831
	Own Revenues	1,847,800	1,557,614	1,588,175	1,642,940	1,697,705
	Tax on land			100,000	100,000	100,000
	Property Tax	460,000	400,000	410,000	420,000	440,000
	Municipal Fees	990,250	798,614	828,175	862,940	892,300
	Licenses and Permits	260,000	180,000	200,000	198,340	200,000
	Certificates and Official Documents	150,000	143,614	150,000	150,600	157,586
	Motor Vehicle Fees	160,000	140,000	150,000	151,660	165,000
	Building Related Permits	286,250	220,000	230,000	240,000	251,119
	Other Municipal Charges	134,000	115,000	98,175	122,340	118,595
	Municipal Charges	300,550	290,000	250,000	250,000	250,000
	Rental Income	130,550	80,000	80,000	80,000	80,000
	Education and Co-Payments	98,000	98,000	98,000	98,000	98,000
	Health Co-Payments	72,000	72,000	72,000	72,000	72,000
	Other Revenues	95,000	69,000		10,000	15,405
	Government Transfers	17,436,986	19,569,436	20,210,227	21,130,264	21,894,126
	General Grant	6,842,387	8,398,703	8,310,706	9,055,133	9,636,528
	Specific Grant of Education	8,402,781	8,759,733	9,244,550	9,287,412	9,330,494
	Specific Grant of Health	2,191,818	2,411,000	2,654,971	2,787,719	2,927,104
	Financing by Borrowing		245,127	234,217		
	Financing by Borrowing		245,127	234,217		

Nr. Description

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
616	Prishtina					
	Total Municipal Revenues	62,023,630	72,273,904	87,733,825	90,981,407	94,466,594
	Own Revenues	24,319,875	29,286,632	31,733,984	32,828,260	33,922,535
	Tax on land			1,608,621	1,708,621	1,808,621
	Property Tax	4,976,810	6,100,000	6,276,000	6,476,000	6,776,000
	Municipal Fees	12,231,065	20,007,632	14,704,352	14,954,352	15,354,352
	Licenses and Permits	1,070,000	5,179,457	705,000	605,000	605,000
	Certificates and Official Documents	480,000	3,050,966	250,000	250,000	250,000
	Motor Vehicle Fees	100,000	2,707,959	500,000	500,000	500,000
	Building Related Permits	9,121,065	3,632,500	6,500,000	6,850,000	7,250,000
	Other Municipal Charges	1,460,000	948,000	2,411,352	2,411,352	2,411,352
	Waste Taxes		4,488,750	4,338,000	4,338,000	4,338,000
	Municipal Charges	1,520,000	800,000	8,935,011	9,479,287	9,773,562
	Rental Income	60,000		18,000	18,000	18,000
	Education and Co-Payments	410,000		1,200,000	1,200,000	1,200,000
	Health Co-Payments	300,000	300,000	300,000	300,000	300,000
	Other Municipal Charges	750,000		7,417,011	7,961,287	8,255,562
	Other Revenues	5,592,000	2,379,000	200,000	200,000	200,000
	Sale of Assets			10,000	10,000	10,000
	Government Transfers	37,416,255	42,211,066	55,514,920	58,153,147	60,544,059
	General Grant	14,641,921	18,145,785	28,649,379	30,892,866	32,873,635
	Specific Grant of Education	17,848,335	18,646,682	20,898,631	20,995,025	21,091,906
	Specific Grant of Health	4,925,999	5,418,599	5,966,910	6,265,256	6,578,518
	Financing by Borrowing	287,500	776,205	484,921		
	Financing by Borrowing	287,500	776,205	484,921		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
617	Shtime					
	Total Municipal Revenues	6,364,152	6,824,492	7,257,985	7,462,735	7,715,127
	Own Revenues	573,460	435,192	503,882	521,257	538,632
	Tax on land			52,768	52,768	52,768
	Property Tax	207,677	160,000	154,899	172,274	189,649
	Municipal Fees	185,003	145,572	155,595	155,595	155,595
	Licenses and Permits	3,000	2,000	2,000	2,000	2,000
	Certificates and Official Documents	35,003	31,572	31,595	31,595	31,595
	Motor Vehicle Fees	50,000	45,000	48,000	48,000	48,000
	Building Related Permits	87,000	60,000	65,000	65,000	65,000
	Other Municipal Charges	10,000	7,000	9,000	9,000	9,000
	Municipal Charges	136,400	109,620	114,620	114,620	114,620
	Regulatory Charges	74,000	50,000	51,000	51,000	51,000
	Rental Income	15,000	12,000	14,000	14,000	14,000
	Education and Co-Payments	18,780	15,000	17,000	17,000	17,000
	Health Co-Payments	28,620	32,620	32,620	32,620	32,620

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
617	Shtime					
	Other Revenues	44,380	20,000	26,000	26,000	26,000
	Government Transfers	5,790,692	6,380,767	6,682,837	6,941,478	7,176,495
	General Grant	2,184,912	2,675,624	2,657,077	2,860,248	3,037,669
	Specific Grant of Education	2,769,058	2,800,749	3,046,040	3,060,524	3,075,085
	Specific Grant of Health	676,722	744,394	819,720	860,706	903,741
	Financing for Residential Services	160,000	160,000	160,000	160,000	160,000
	Financing by Borrowing		8,533	71,266		
	Financing by Borrowing		8,533	71,266		
Nr. Description						
618	Graqanica					
	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection	
	Total Municipal Revenues	7,134,075	7,484,556	7,439,178	7,256,110	7,464,062
	Own Revenues	1,700,483	1,653,463	1,627,551	1,683,674	1,739,796
	Tax on land			50,000	50,000	50,000
	Property Tax	430,000	482,980	531,751	485,839	485,839
	Municipal Fees	1,270,483	1,170,483	995,800	1,097,835	1,153,957
	Licenses and Permits	12,000	2,000	110,000	80,000	80,000
	Certicates and Official Documents	15,000	100,000	27,000	17,000	17,000
	Motor Vehicle Fees	50,000	50,000	110,000	100,000	100,000
	Building Related Permits	908,898	923,898	609,800	771,835	827,957
	Other Municipal Charges	284,585	94,585	139,000	129,000	129,000
	Municipal Charges			50,000	50,000	50,000
	Health Co-Payments			50,000	50,000	50,000
	Government Transfers	5,433,592	5,805,473	5,786,007	5,572,436	5,724,266
	General Grant	1,936,986	2,340,703	2,329,064	2,091,194	2,217,879
	Specific Grant of Education	1,841,452	1,778,177	1,745,922	1,754,208	1,762,540
	Specific Grant of Health	264,383	290,822	320,250	336,263	353,076
	Financing for Residential Services	300,000	305,000	300,000	300,000	300,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771
	Financing by Borrowing		25,620	25,620		
	Financing by Borrowing		25,620	25,620		
Nr. Description						
621	Dragash					
	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection	
	Total Municipal Revenues	7,550,914	8,069,990	8,404,652	8,752,253	9,116,509
	Own Revenues	751,675	460,657	500,817	518,087	535,356
	Property Tax	200,000	224,663	200,000	207,087	224,356
	Municipal Fees		75,994	170,817	181,000	181,000
	Licenses and Permits			14,000	14,000	14,000
	Certicates and Official Documents			40,000	40,000	40,000

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
621	Dragash					
	Motor Vehicle Fees		30,000	71,817	72,000	72,000
	Building Related Permits			15,000	15,000	15,000
	Other Municipal Charges		45,994	30,000	40,000	40,000
	Waste Taxes					
	Municipal Charges	120,000	30,000	70,000	70,000	70,000
	Rental Income	36,000		40,000	40,000	40,000
	Health Co-Payments		30,000	30,000	30,000	30,000
	Other Revenues	431,675	130,000	60,000	60,000	60,000
	Government Transfers	6,799,239	7,511,138	7,811,174	8,234,166	8,581,153
	General Grant	3,381,086	4,086,825	4,089,125	4,448,136	4,728,522
	Specific Grant of Education	2,576,163	2,498,125	2,702,139	2,715,125	2,728,180
	Specific Grant of Health	841,990	926,188	1,019,910	1,070,906	1,124,451
	Financing by Borrowing		98,195	92,661		
	Financing by Borrowing		98,195	92,661		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
622	Prizren					
	Total Municipal Revenues	38,656,659	45,090,516	47,594,260	49,161,837	51,038,592
	Own Revenues	6,102,106	8,121,284	8,717,394	9,017,994	9,318,594
	Tax on land			300,000	350,000	420,000
	Property Tax	2,020,000	2,200,000	2,300,000	2,350,000	2,450,000
	Municipal Fees	3,202,106	3,824,624	4,535,394	4,797,994	4,908,266
	Licenses and Permits	261,615	725,000	700,000	730,000	738,000
	Certificates and Official Documents	250,000	338,840	500,000	500,000	530,000
	Motor Vehicle Fees	370,000	491,500	750,000	800,000	820,000
	Building Related Permits	411,000	701,284	655,394	767,994	770,266
	Other Municipal Charges	1,909,491	268,000	350,000	400,000	400,000
	Waste Taxes		1,300,000	1,580,000	1,600,000	1,650,000
	Municipal Charges	710,000	850,000	1,182,000	1,120,000	1,140,328
	Rental Income	400,000	540,000	872,000	810,000	830,328
	Education and Co-Payments	110,000	110,000	110,000	110,000	110,000
	Health Co-Payments	200,000	200,000	200,000	200,000	200,000
	Other Revenues	170,000	1,246,660	400,000	400,000	400,000
	Government Transfers	32,554,553	36,470,072	38,401,867	40,143,843	41,719,998
	General Grant	14,340,587	17,428,813	17,597,819	19,001,647	20,225,959
	Specific Grant of Education	13,810,938	14,197,928	15,470,618	15,542,094	15,613,932
	Specific Grant of Health	4,403,028	4,843,331	5,333,430	5,600,102	5,880,107
	Financing by Borrowing		499,161	474,999		
	Financing by Borrowing		499,161	474,999		

Nr. Description

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
623	Rahovec					
	Total Municipal Revenues	11,908,739	13,698,232	13,760,891	14,104,146	14,620,755
	Own Revenues	1,247,732	1,650,027	1,168,767	1,209,069	1,249,371
	Tax on land			78,767	70,000	70,000
	Property Tax	335,000	340,000	310,000	310,000	310,000
	Municipal Fees	534,232	902,000	385,000	397,069	401,371
	Licenses and Permits	203,000	3,000	3,000	4,000	4,500
	Certificates and Official Documents	50,000	56,606	53,500	59,500	59,500
	Motor Vehicle Fees	90,000	100,000	75,000	80,000	80,000
	Building Related Permits	96,232	109,000	21,000	23,000	24,000
	Other Municipal Charges	95,000	190,000	92,500	124,700	125,502
	Waste Taxes		443,394	140,000	105,869	107,869
	Municipal Charges	267,500	408,027	223,000	242,000	262,000
	Rental Income	86,000	104,000	78,000	87,000	97,000
	Education and Co-Payments	10,000	25,027	25,000	25,000	25,000
	Health Co-Payments	50,000	50,000	50,000	50,000	50,000
	Other Municipal Charges	104,000	220,000	70,000	80,000	90,000
	Other Revenues	106,000		172,000	190,000	206,000
	Government Transfers	10,661,007	11,862,731	12,423,509	12,895,077	13,371,384
	General Grant	4,338,841	5,301,156	5,356,790	5,718,750	6,081,101
	Specific Grant of Education	4,930,086	5,030,287	5,380,479	5,405,775	5,431,203
	Specific Grant of Health	1,392,080	1,531,288	1,686,240	1,770,552	1,859,080
	Financing by Borrowing		185,474	168,615		
	Financing by Borrowing		185,474	168,615		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
624	Suhareka					
	Total Municipal Revenues	13,783,632	13,783,632	16,260,041	16,780,023	17,369,632
	Own Revenues	1,934,756	1,934,756	2,239,252	2,316,467	2,393,683
	Tax on land			181,672	186,200	190,800
	Property Tax	670,000	670,000	715,000	729,300	743,500
	Municipal Fees	665,837	665,837	596,820	520,000	516,483
	Certificates and Official Documents	334,837	334,837	296,820	233,000	226,483
	Motor Vehicle Fees	170,000	170,000	184,000	129,000	130,000
	Building Related Permits	124,000	124,000	116,000	135,000	136,000
	Other Municipal Charges	37,000	37,000		23,000	24,000
	Municipal Charges	367,919	367,919	608,760	753,967	815,900
	Regulatory Charges			254,260	390,966	439,900
	Rental Income	110,000	110,000	93,500	106,001	115,000
	Education and Co-Payments	44,000	44,000	53,000	53,000	53,000
	Health Co-Payments	67,000	67,000	83,000	68,000	68,000
	Other Municipal Charges	146,919	146,919	125,000	136,000	140,000
	Other Revenues	231,000	231,000	137,000	127,000	127,000

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
624	Suhareka					
	Government Transfers	11,848,876	11,848,876	13,859,013	14,463,556	14,975,949
	General Grant	4,611,489	4,611,489	5,603,288	6,088,013	6,475,951
	Specific Grant of Education	5,758,277	5,758,277	6,464,065	6,494,300	6,524,693
	Specific Grant of Health	1,479,110	1,479,110	1,791,660	1,881,243	1,975,305
	Financing by Borrowing			161,776		
	Financing by Borrowing			161,776		
Nr. Description						
625	Malisheva					
	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection	
	Total Municipal Revenues	12,866,847	14,103,724	14,392,379	14,781,447	15,281,544
	Own Revenues	1,097,142	819,797	921,023	952,782	984,542
	Property Tax	250,000	280,000	300,000	331,759	363,519
	Municipal Fees	462,233	235,000	293,023	293,023	293,023
	Licenses and Permits	200,000	32,000	32,000	32,000	32,000
	Certicates and Official Documents	63,000	53,000	111,023	111,023	111,023
	Motor Vehicle Fees	40,000	80,000	80,000	80,000	80,000
	Building Related Permits	84,233	20,000	25,000	25,000	25,000
	Other Municipal Charges	75,000	50,000	45,000	45,000	45,000
	Municipal Charges	205,000	239,030	258,000	258,000	258,000
	Rental Income	35,000	30,000	30,000	30,000	30,000
	Education and Co-Payments	55,000	30,000	30,000	30,000	30,000
	Health Co-Payments	55,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	60,000	124,030	143,000	143,000	143,000
	Other Revenues	179,909	65,767	70,000	70,000	70,000
	Government Transfers	11,769,705	13,108,028	13,310,400	13,828,665	14,297,002
	General Grant	4,191,603	5,160,340	5,123,924	5,529,661	5,881,216
	Specific Grant of Education	6,225,524	6,459,854	6,548,086	6,578,695	6,609,461
	Specific Grant of Health	1,352,577	1,487,834	1,638,390	1,720,310	1,806,325
	Financing by Borrowing		175,899	160,956		
	Financing by Borrowing		175,899	160,956		
Nr. Description						
626	Mamusha					
	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection	
	Total Municipal Revenues	1,813,399	1,905,053	2,073,560	1,768,848	1,840,975
	Own Revenues	105,826	69,186	71,069	73,519	75,970
	Tax on land			4,000	4,000	4,000
	Property Tax	31,147	32,000	30,000	31,000	32,000
	Municipal Fees	23,600	16,464	14,857	16,307	17,758
	Certicates and Official Documents	3,900	2,964	5,200	5,200	5,200
	Motor Vehicle Fees	6,500	7,000	7,500	7,500	7,500

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
626	Mamusha					
	Other Municipal Charges	6,100		2,157	3,607	5,058
	Municipal Charges	5,500	15,722	12,212	12,212	12,212
	Regulatory Charges		10,500	7,000	7,000	7,000
	Rental Income		1,222	1,212	1,212	1,212
	Health Co-Payments	5,500	4,000	4,000	4,000	4,000
	Other Revenues	45,579	5,000	10,000	10,000	10,000
	Government Transfers	1,707,573	1,822,650	1,989,274	1,695,329	1,765,005
	General Grant	1,053,877	1,241,372	1,342,408	1,037,530	1,095,842
	Specific Grant of Education	517,306	431,249	481,656	484,328	487,019
	Specific Grant of Health	136,390	150,029	165,210	173,471	182,144
	Financing by Borrowing		13,217	13,217		
	Financing by Borrowing		13,217	13,217		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
631	Deçan					
	Total Municipal Revenues	8,176,264	8,517,396	8,951,356	9,268,821	9,633,233
	Own Revenues	1,309,444	695,527	670,403	693,520	716,638
	Tax on land			107,455	120,000	130,000
	Property Tax	279,000	230,000	220,000	230,000	233,000
	Municipal Fees	975,444	355,527	290,000	290,000	300,000
	Licenses and Permits	55,000	45,000	40,000	40,000	40,000
	Certicates and Official Documents	60,000	40,000	40,000	40,000	40,000
	Motor Vehicle Fees	120,000	60,000	50,000	50,000	50,000
	Building Related Permits	600,000	100,000	60,000	60,000	65,000
	Other Municipal Charges	140,444	110,527	100,000	100,000	105,000
	Municipal Charges	55,000	50,000	52,948	53,520	53,638
	Rental Income	15,000	10,000	12,948	13,520	13,638
	Health Co-Payments	40,000	40,000	40,000	40,000	40,000
	Government Transfers	6,866,820	7,789,010	8,163,001	8,575,301	8,916,595
	General Grant	3,185,762	3,886,929	3,852,920	4,191,183	4,455,366
	Specific Grant of Education	2,529,924	2,646,834	2,949,511	2,963,519	2,977,601
	Specific Grant of Health	991,134	1,090,247	1,200,570	1,260,599	1,323,628
	Financing for Residential Services	160,000	165,000	160,000	160,000	160,000
	Financing by Borrowing		32,859	117,952		
	Financing by Borrowing		32,859	117,952		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
632	Gjakova					
	Total Municipal Revenues	21,229,849	23,266,603	24,785,173	25,635,076	26,581,707
	Own Revenues	3,328,760	3,141,143	3,495,017	3,615,535	3,736,052

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
632	Gjakova					
	Property Tax	1,400,000	1,120,000	1,350,000	1,396,552	1,443,103
	Municipal Fees	699,260	930,208	1,146,642	1,186,180	1,225,720
	Licenses and Permits	370,227	62,000	91,000	94,138	97,276
	Certicates and Official Documents	20,000	68,482	145,000	150,000	155,000
	Motor Vehicle Fees	155,000	70,000	170,000	175,860	181,724
	Building Related Permits			343,405	355,247	367,088
	Other Municipal Charges	154,033	729,726	397,237	410,935	424,632
	Municipal Charges	721,500	616,200	733,875	759,182	784,487
	Regulatory Charges	34,500	130,000	297,125	307,371	317,616
	Rental Income	40,000	2,000	78,750	81,466	84,181
	Education and Co-Payments	217,000	244,200	270,000	279,310	288,621
	Health Co-Payments	60,000	60,000	60,000	62,069	64,138
	Other Municipal Charges	370,000	180,000	28,000	28,966	29,931
	Other Revenues	508,000	474,735	264,500	273,621	282,742
	Government Transfers	17,613,589	19,777,275	21,022,765	22,019,541	22,845,655
	General Grant	7,458,603	9,168,619	9,061,498	9,874,142	10,508,815
	Specific Grant of Education	7,813,157	8,032,644	9,124,587	9,166,885	9,209,400
	Specific Grant of Health	2,341,829	2,576,012	2,836,680	2,978,514	3,127,440
	Financing by Borrowing	287,500	348,185	267,391		
	Financing by Borrowing	287,500	348,185	267,391		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
633	Istog					
	Total Municipal Revenues	9,357,206	10,197,776	10,678,115	11,062,069	11,465,187
	Own Revenues	1,226,695	1,180,915	1,277,578	1,321,633	1,365,687
	Tax on land			92,487	92,487	108,487
	Property Tax	901,682	362,000	364,000	365,000	369,000
	Municipal Fees	153,313	631,945	409,121	424,799	440,230
	Licenses and Permits	5,500	130,000	20,000	20,000	20,000
	Certicates and Official Documents	74,063	80,300	64,121	97,799	82,202
	Motor Vehicle Fees	73,750		73,000	75,000	75,000
	Building Related Permits		255,000	137,000	110,000	178,028
	Other Municipal Charges		166,645	115,000	122,000	85,000
	Municipal Charges	169,700	143,220	253,220	280,597	289,220
	Education and Co-Payments	88,220	88,220	88,220	86,220	86,220
	Health Co-Payments	58,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	23,480		110,000	139,377	148,000
	Other Revenues	2,000	43,750	158,750	158,750	158,750
	Government Transfers	8,130,511	9,016,861	9,306,243	9,740,436	10,099,500
	General Grant	3,356,923	4,111,402	4,060,982	4,417,932	4,696,710
	Specific Grant of Education	3,620,534	3,650,099	3,886,591	3,904,900	3,923,306
	Specific Grant of Health	973,054	1,070,360	1,178,670	1,237,604	1,299,484

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
633	Istog					
	Financing for Residential Services	180,000	185,000	180,000	180,000	180,000
	Financing by Borrowing			94,294		
	Financing by Borrowing			94,294		
Nr.	Description					
634	Klina					
Total Municipal Revenues	8,645,556	9,694,954	10,138,948	10,448,072	10,818,234	
Own Revenues	1,030,521	1,027,944	921,144	952,908	984,671	
Tax on land			65,144	68,144	71,144	
Property Tax	300,000	310,000	280,000	280,000	282,000	
Municipal Fees	338,100	326,500	244,680	262,539	277,535	
Licenses and Permits	86,000	85,000	68,000	70,400	75,000	
Certicates and Official Documents	49,100	57,500	50,480	53,004	55,654	
Motor Vehicle Fees	65,000	65,000	67,000	69,625	73,900	
Building Related Permits	111,000	111,000	50,000	59,850	62,841	
Other Municipal Charges	27,000	8,000	9,200	9,660	10,140	
Municipal Charges	93,500	106,500	199,120	188,300	190,500	
Rental Income	26,500	23,500	20,520	21,000	21,500	
Education and Co-Payments	37,000	37,000	54,000	54,000	54,000	
Health Co-Payments	30,000	30,000	26,000	26,000	26,000	
Other Municipal Charges		16,000	98,600	87,300	89,000	
Other Revenues	298,921	284,944	125,200	146,575	155,720	
Sale of Assets			7,000	7,350	7,772	
Government Transfers	7,615,035	8,609,965	9,087,384	9,495,164	9,833,563	
General Grant	3,115,994	3,827,190	3,767,840	4,098,297	4,356,384	
Specific Grant of Education	3,545,627	3,734,019	4,164,664	4,184,243	4,203,924	
Specific Grant of Health	953,414	1,048,756	1,154,880	1,212,624	1,273,255	
Financing by Borrowing		57,045	130,420			
Financing by Borrowing		57,045	130,420			
Nr.	Description					
635	Peja					
Total Municipal Revenues	22,464,704	24,554,896	26,598,410	27,527,754	28,535,251	
Own Revenues	4,429,046	4,066,262	4,588,935	4,747,174	4,905,413	
Tax on land			441,348	441,348	441,348	
Property Tax	1,699,046	1,640,000	1,737,000	1,820,000	1,850,000	
Municipal Fees	185,000	1,438,000	1,520,084	1,630,936	1,758,038	
Licenses and Permits		625,500	559,660	533,936	473,076	
Certicates and Official Documents	185,000	170,000	190,000	190,000	180,000	
Other Municipal Charges		642,500	770,424	907,000	1,104,962	

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
635	Peja					
	Municipal Charges	2,545,000	988,262	890,503	854,890	856,027
	Regulatory Charges	2,265,000	603,000	554,476	508,863	500,000
	Rental Income		35,000	25,000	30,000	35,000
	Education and Co-Payments	110,000	200,000	140,000	145,000	150,000
	Health Co-Payments	170,000	150,262	151,027	151,027	151,027
	Other Municipal Charges			20,000	20,000	20,000
	Government Transfers	18,035,658	20,455,234	21,755,728	22,780,580	23,629,838
	General Grant	7,668,365	9,428,948	9,317,021	10,152,868	10,805,660
	Specific Grant of Education	7,978,556	8,398,675	9,545,207	9,589,537	9,634,094
	Specific Grant of Health	2,388,737	2,627,611	2,893,500	3,038,175	3,190,084
	Financing by Borrowing		33,400	253,747		
	Financing by Borrowing		33,400	253,747		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
636	Junik					
	Total Municipal Revenues	1,533,898	1,730,462	1,784,765	1,536,330	1,594,193
	Own Revenues	141,987	99,009	113,557	117,472	121,388
	Tax on land			10,926	11,218	11,511
	Property Tax	45,000	42,500	43,000	43,500	44,000
	Municipal Fees	70,987	42,000	38,831	41,654	44,477
	Licenses and Permits	9,000	4,000	4,500	4,700	4,900
	Certificates and Official Documents	10,000	6,000	6,200	6,300	6,400
	Motor Vehicle Fees	7,500	7,500	7,600	7,700	7,800
	Building Related Permits	24,000	9,500	11,200	13,400	15,400
	Other Municipal Charges	20,487	15,000	9,331	9,554	9,977
	Municipal Charges	9,500	6,000	6,200	6,300	6,400
	Health Co-Payments	9,500	6,000	6,200	6,300	6,400
	Other Revenues	16,500	8,509	14,600	14,800	15,000
	Government Transfers	1,391,911	1,631,453	1,656,606	1,418,858	1,472,805
	General Grant	870,779	1,075,704	1,031,060	781,666	823,494
	Specific Grant of Education	353,865	371,755	443,026	445,546	448,083
	Specific Grant of Health	167,267	183,994	182,520	191,646	201,228
	Financing by Borrowing			14,602		
	Financing by Borrowing			14,602		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
641	Leposavic					
	Total Municipal Revenues	4,210,271	4,576,826	4,642,073	4,393,501	4,595,781
	Own Revenues	198,013	23,001	24,000	24,827	25,655
	Municipal Fees	38,013	10,000	24,000	24,827	25,655

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
641	Leposavic					
	Certicates and Official Documents	10,000	5,000	4,000	4,827	5,655
	Other Municipal Charges		5,000	20,000	20,000	20,000
	Government Transfers	4,012,258	4,553,825	4,585,018	4,368,674	4,570,126
	General Grant	2,604,370	3,030,239	3,068,479	2,826,086	3,000,423
	Specific Grant of Education	1,066,778	1,148,365	1,103,350	1,108,739	1,114,160
	Specific Grant of Health	341,110	375,221	413,190	433,849	455,542
	Financing by Borrowing			33,055		
	Financing by Borrowing			33,055		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
642	Mitrovica					
	Total Municipal Revenues	16,684,897	18,446,443	19,728,815	20,364,623	21,066,635
	Own Revenues	2,436,932	2,445,366	2,464,403	2,549,381	2,634,362
	Tax on land			164,993	166,000	175,000
	Property Tax	495,000	780,000	600,000	598,976	620,000
	Municipal Fees	1,398,238	1,195,974	1,102,500	1,126,500	1,156,000
	Licenses and Permits			351,000	359,000	366,000
	Certicates and Official Documents	185,000	241,163	160,250	174,500	171,000
	Other Municipal Charges	95,000	113,000	187,000	193,000	194,000
	Waste Taxes		322,166	404,250	400,000	425,000
	Municipal Charges	410,291	468,392	287,030	320,084	311,862
	Rental Income	136,000	127,094	76,800	84,200	88,350
	Education and Co-Payments	133,020	130,906	135,230	141,880	142,280
	Health Co-Payments	109,919	75,000	75,000	76,999	80,000
	Other Municipal Charges	31,352			17,005	1,232
	Other Revenues	133,403	1,000	293,880	321,821	356,500
	Sale of Assets			16,000	16,000	15,000
	Government Transfers	14,247,965	15,973,330	17,073,332	17,815,242	18,432,273
	General Grant	5,502,427	6,823,697	6,677,527	7,273,256	7,738,518
	Specific Grant of Education	6,964,598	7,190,599	8,238,535	8,276,852	8,315,365
	Specific Grant of Health	1,780,940	1,959,034	2,157,270	2,265,134	2,378,390
	Financing by Borrowing		27,747	191,080		
	Financing by Borrowing		27,747	191,080		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
643	Skenderaj					
	Total Municipal Revenues	11,932,216	12,889,268	13,406,283	13,793,466	14,268,705
	Own Revenues	1,187,875	933,955	1,009,996	1,044,825	1,079,652
	Tax on land			57,296	58,000	59,000
	Property Tax	155,000	157,500	225,500	234,564	243,251

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
643	Skenderaj					
	Municipal Fees	475,970	394,917	441,150	475,421	485,251
	Certicates and Official Documents	127,350	64,892	70,750	71,851	87,601
	Motor Vehicle Fees	68,500	72,510	78,500	78,800	80,500
	Building Related Permits	158,000	174,159	270,200	280,500	285,500
	Other Municipal Charges	60,920	83,356	21,700	44,270	31,650
	Municipal Charges	93,000	60,250	53,950	55,040	56,750
	Rental Income	30,050	750			
	Education and Co-Payments	34,250	34,500	35,200	35,400	36,850
	Health Co-Payments	28,700	25,000	18,750	19,640	19,900
	Other Revenues	463,105	321,288	232,100	221,800	235,400
	Government Transfers	10,744,341	11,871,959	12,218,658	12,748,641	13,189,053
	General Grant	3,984,749	4,903,685	4,827,101	5,254,147	5,587,669
	Specific Grant of Education	5,320,013	5,402,737	5,685,817	5,712,467	5,739,256
	Specific Grant of Health	1,259,579	1,385,537	1,525,740	1,602,027	1,682,128
	Financing for Residential Services	180,000	180,000	180,000	180,000	180,000
	Financing by Borrowing		83,354	177,629		
	Financing by Borrowing		83,354	177,629		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
644	Vushtrri					
	Total Municipal Revenues	15,902,354	17,552,935	19,119,355	19,706,876	20,390,185
	Own Revenues	2,316,735	2,275,368	2,546,784	2,634,605	2,722,425
	Tax on land			180,401	180,401	180,401
	Property Tax	662,500	673,279	700,000	700,000	700,000
	Municipal Fees	1,037,500	1,371,589	1,191,000	1,278,821	1,366,641
	Licenses and Permits		121,141	19,000	19,000	19,000
	Certicates and Official Documents	110,000	80,000	90,000	90,000	90,000
	Motor Vehicle Fees			110,000	110,000	110,000
	Building Related Permits	450,000	178,952	300,000	300,000	300,000
	Other Municipal Charges	477,500	369,407		87,821	175,641
	Waste Taxes		622,089	672,000	672,000	672,000
	Municipal Charges	227,265	158,000	204,500	204,500	204,500
	Rental Income	110,265	40,000	60,000	60,000	60,000
	Education and Co-Payments	72,000	73,000	88,000	88,000	88,000
	Health Co-Payments	45,000	45,000	52,000	52,000	52,000
	Other Municipal Charges			4,500	4,500	4,500
	Other Revenues	380,805	72,500	270,883	270,883	270,883
	Government Transfers	13,585,619	15,204,413	16,356,113	17,072,271	17,667,760
	General Grant	5,322,303	6,551,336	6,458,007	7,033,766	7,483,431
	Specific Grant of Education	6,372,875	6,584,592	7,642,006	7,677,601	7,713,379
	Specific Grant of Health	1,730,441	1,903,485	2,096,100	2,200,904	2,310,950
	Financing for Residential Services	160,000	165,000	160,000	160,000	160,000

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
644	Vushtrri					
	Financing by Borrowing		73,154	216,458		
	Financing by Borrowing		73,154	216,458		
Nr.	Description					
645	Zubin Potok					
	Total Municipal Revenues	2,313,826	2,503,575	2,569,693	2,370,658	2,476,558
	Own Revenues	90,486	9,818	25,000	25,862	26,724
	Municipal Fees	40,000	6,818	10,000	10,000	10,000
	Certicates and Official Documents	5,000	3,000	5,000	5,000	5,000
	Other Municipal Charges	5,000		5,000	5,000	5,000
	Municipal Charges			5,000	5,862	5,862
	Other Municipal Charges			5,000	5,862	5,862
	Other Revenues	10,486	2,000	10,000	10,000	10,862
	Government Transfers	2,223,340	2,493,757	2,528,815	2,344,796	2,449,834
	General Grant	1,529,998	1,726,828	1,747,734	1,550,716	1,642,237
	Specific Grant of Education	529,486	586,688	582,601	585,677	588,773
	Specific Grant of Health	163,856	180,241	198,480	208,403	218,824
	Financing by Borrowing			15,878		
	Financing by Borrowing			15,878		
Nr.	Description					
646	Zvecan					
	Total Municipal Revenues	2,203,452	2,379,533	2,501,643	2,274,141	2,374,101
	Own Revenues	102,771	15,581	30,000	31,034	32,069
	Tax on land			5,000	6,000	7,000
	Property Tax	50,000	5,000	8,000	8,000	8,000
	Municipal Fees	28,000	4,900	14,500	14,234	14,069
	Licenses and Permits	5,000	500	5,000	5,000	5,000
	Certicates and Official Documents	3,000	800	5,000	5,000	5,000
	Other Municipal Charges	15,000	2,000	4,500	4,234	4,069
	Other Revenues		3,000	2,500	2,800	3,000
	Government Transfers	2,100,681	2,363,952	2,453,689	2,243,107	2,342,032
	General Grant	1,457,178	1,645,717	1,659,489	1,434,646	1,518,727
	Specific Grant of Education	458,224	514,428	569,770	572,810	575,871
	Specific Grant of Health	185,279	203,807	224,430	235,651	247,434
	Financing by Borrowing			17,954		
	Financing by Borrowing			17,954		

Nr. Description

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
647	North Mitrovica					
	Total Municipal Revenues	5,538,163	6,052,720	6,042,381	5,772,684	5,933,188
	Own Revenues	177,463	37,088	138,445	143,219	147,993
	Property Tax	50,000	8,700	16,000	16,550	17,500
	Municipal Fees	105,000	20,176	109,345	112,139	103,083
	Licenses and Permits	30,000	15,176	15,000	15,800	17,800
	Certificates and Official Documents	55,000	3,000	3,000	3,600	4,700
	Building Related Permits	10,000		68,345	68,739	49,183
	Other Municipal Charges	10,000	2,000	23,000	24,000	31,400
	Municipal Charges	10,000	2,412	8,100	8,830	17,800
	Rental Income		1,500	1,500	1,580	3,580
	Health Co-Payments		912	1,200	1,250	3,720
	Other Municipal Charges	10,000		5,400	6,000	10,500
	Other Revenues	12,463	5,800	5,000	5,700	9,610
	Government Transfers	5,360,700	6,015,632	5,874,354	5,629,465	5,785,195
	General Grant	1,957,388	2,378,907	2,354,383	2,080,869	2,206,993
	Specific Grant of Education	2,108,104	2,310,990	2,160,256	2,170,393	2,180,585
	Specific Grant of Health	305,273	335,800	369,780	388,268	407,682
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935
	Financing by Borrowing			29,582		
	Financing by Borrowing			29,582		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
651	Gjilan					
	Total Municipal Revenues	22,657,746	24,646,974	25,544,786	26,370,281	27,292,488
	Own Revenues	4,599,390	4,305,358	4,465,885	4,619,880	4,773,877
	Tax on land			5,001	5,000	5,000
	Property Tax	1,490,390	1,369,358	1,435,000	1,479,880	1,533,877
	Municipal Fees	2,070,000	2,004,000	1,954,000	2,015,000	2,045,000
	Licenses and Permits	140,000	100,000	70,000	80,000	90,000
	Certificates and Official Documents	395,000	360,000	370,000	390,000	400,000
	Motor Vehicle Fees			180,000	190,000	200,000
	Building Related Permits	1,160,000	1,160,000	1,120,000	1,150,000	1,150,000
	Other Municipal Charges	375,000	384,000	214,000	205,000	205,000
	Municipal Charges	1,039,000	921,000	1,071,884	1,120,000	1,190,000
	Regulatory Charges		6,000	50,000	50,000	50,000
	Rental Income	90,000	80,000	100,000	120,000	140,000
	Education and Co-Payments	249,000	245,000	260,000	270,000	300,000
	Health Co-Payments	120,000	120,000	120,000	120,000	120,000
	Other Municipal Charges	580,000	470,000	541,884	560,000	580,000
	Government Transfers	17,770,856	19,837,689	20,862,474	21,750,401	22,518,611
	General Grant	6,539,862	8,204,689	8,328,890	9,035,863	9,616,123
	Specific Grant of Education	8,997,593	9,176,259	9,828,244	9,873,931	9,919,851

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
651	Gjilan					
	Specific Grant of Health	2,233,401	2,456,741	2,705,340	2,840,607	2,982,637
	Financing by Borrowing	287,500	503,927	216,427		
	Financing by Borrowing	287,500	503,927	216,427		
Nr.	Description					
652	Kacanik					
	Total Municipal Revenues	7,039,281	7,737,844	8,381,635	8,651,903	8,964,018
	Own Revenues	861,014	694,915	786,414	813,530	840,648
	Tax on land			69,874	73,567	77,513
	Property Tax	270,850	272,000	275,000	275,000	279,000
	Municipal Fees	315,630	182,000	200,961	222,383	222,383
	Licenses and Permits	17,500	11,500	11,501	11,000	11,000
	Certicates and Official Documents	56,000	50,000	50,000	59,173	59,173
	Motor Vehicle Fees	61,000	55,000	60,000	62,210	62,210
	Building Related Permits	122,130	55,000	69,460	75,000	75,000
	Other Municipal Charges	59,000	10,500	10,000	15,000	15,000
	Municipal Charges	239,347	205,728	203,812	205,813	206,613
	Regulatory Charges	58,934	28,000	28,000	30,000	30,000
	Rental Income	30,000	30,000	30,000	30,000	30,000
	Education and Co-Payments	30,613	30,113	30,612	30,613	30,613
	Health Co-Payments	26,000	26,000	26,000	26,000	26,000
	Other Municipal Charges	93,800	91,615	89,200	89,200	90,000
	Other Revenues	35,187	35,187	36,767	36,767	55,139
	Government Transfers	6,178,267	7,013,184	7,495,209	7,838,373	8,123,370
	General Grant	2,637,206	3,235,762	3,184,460	3,461,879	3,678,540
	Specific Grant of Education	2,713,634	2,867,253	3,308,479	3,324,111	3,339,827
	Specific Grant of Health	827,427	910,169	1,002,270	1,052,383	1,105,003
	Financing by Borrowing		29,745	100,012		
	Financing by Borrowing		29,745	100,012		
Nr.	Description					
653	Kamenica					
	Total Municipal Revenues	7,640,425	7,640,425	9,359,447	9,564,409	9,930,887
	Own Revenues	899,181	899,181	1,229,125	1,271,509	1,313,892
	Tax on land			71,141	71,141	133,987
	Property Tax	245,000	245,000	288,117	310,266	344,325
	Municipal Fees	450,681	450,681	410,586	483,028	516,671
	Licenses and Permits	14,000	14,000	14,000	14,000	
	Certicates and Official Documents	131,000	131,000	131,400	123,481	175,601
	Motor Vehicle Fees	95,000	95,000	100,000	140,550	107,970

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
653	Kamenica					
	Building Related Permits	91,750	91,750	100,000	100,227	100,227
	Other Municipal Charges	118,931	118,931	65,186	104,770	132,873
	Municipal Charges	203,500	203,500	145,767	133,500	66,892
	Rental Income	90,500	90,500	30,400	30,000	50,000
	Education and Co-Payments					
	Health Co-Payments	50,000	50,000	50,000	50,000	3,392
	Other Municipal Charges	63,000	63,000	65,367	53,500	13,500
	Other Revenues			313,514	273,574	252,017
	Government Transfers	6,741,244	6,741,244	8,040,173	8,292,900	8,616,995
	General Grant	3,061,912	3,061,912	3,841,099	4,025,759	4,279,007
	Specific Grant of Education	2,625,630	2,625,630	2,956,524	2,970,463	2,984,477
	Specific Grant of Health	893,702	893,702	1,082,550	1,136,678	1,193,511
	Financing for Residential Services	160,000	160,000	160,000	160,000	160,000
	Financing by Borrowing			90,149		
	Financing by Borrowing			90,149		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
654	Novoberda					
	Total Municipal Revenues	2,331,854	2,660,393	2,781,639	2,552,794	2,642,614
	Own Revenues	218,829	238,319	274,583	284,051	293,520
	Tax on land			60,615	60,615	60,615
	Property Tax	69,689	99,689	89,970	89,970	89,970
	Municipal Fees	76,732	46,732	57,000	57,000	57,000
	Licenses and Permits	724	724	8,000	8,000	8,000
	Certicates and Official Documents	2,500	2,500	4,000	4,000	4,000
	Motor Vehicle Fees	14,716	14,716	15,000	15,000	15,000
	Building Related Permits	8,000	8,000	10,000	10,000	10,000
	Other Municipal Charges	50,792	20,792	20,000	20,000	20,000
	Municipal Charges	43,408	62,898	41,368	50,836	60,305
	Rental Income	4,000	4,000	12,016	12,016	12,016
	Health Co-Payments	1,320	1,320	1,350	1,350	1,350
	Other Municipal Charges	38,088	57,578	28,002	37,470	46,939
	Other Revenues	29,000	29,000	25,630	25,630	25,630
	Government Transfers	2,113,025	2,400,427	2,487,241	2,268,743	2,349,094
	General Grant	1,154,158	1,391,924	1,375,840	1,142,705	1,207,888
	Specific Grant of Education	792,213	825,183	909,531	914,074	918,644
	Specific Grant of Health	166,654	183,320	201,870	211,964	222,562
	Financing by Borrowing		21,647	19,815		
	Financing by Borrowing		21,647	19,815		

Nr. Description

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
655	Shterpca					
	Total Municipal Revenues	3,577,609	3,746,219	3,794,171	3,566,281	3,664,881
	Own Revenues	446,914	303,228	348,473	360,490	372,506
	Tax on land			34,151	34,151	34,151
	Property Tax	137,000	123,314	134,408	146,425	158,441
	Municipal Fees	254,414	124,414	124,414	124,414	124,414
	Licenses and Permits	31,000	11,000	2,000	2,000	2,000
	Certicates and Official Documents	18,000	18,000	15,000	15,000	15,000
	Motor Vehicle Fees	20,000	20,000	20,000	20,000	20,000
	Building Related Permits	93,414	43,414	46,414	46,414	46,414
	Other Municipal Charges	92,000	32,000	41,000	41,000	41,000
	Municipal Charges	37,500	37,500	55,500	55,500	55,500
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Municipal Charges	36,500	36,500	54,500	54,500	54,500
	Government Transfers	3,130,695	3,431,800	3,421,560	3,205,791	3,292,375
	General Grant	1,206,837	1,461,288	1,439,956	1,207,545	1,276,929
	Specific Grant of Education	1,229,384	1,258,828	1,250,763	1,256,981	1,263,237
	Specific Grant of Health	172,103	189,313	208,470	218,894	229,838
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371
	Financing by Borrowing		11,191	24,138		
	Financing by Borrowing		11,191	24,138		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
656	Ferizaj					
	Total Municipal Revenues	26,480,591	29,248,881	30,934,846	31,949,121	33,048,498
	Own Revenues	4,210,678	4,553,220	5,103,198	5,279,171	5,455,143
	Tax on land			542,978	542,978	542,978
	Property Tax	1,977,949	1,977,949	2,136,982	2,136,982	2,156,295
	Municipal Fees	1,209,241	1,369,426	1,508,868	1,608,868	1,665,000
	Licenses and Permits	200,000	120,000	120,000	120,000	120,000
	Certicates and Official Documents	100,000	100,000	100,000	100,000	110,000
	Motor Vehicle Fees	258,000	263,000	263,000	263,000	260,000
	Building Related Permits	406,371	575,000	475,000	575,000	625,000
	Other Municipal Charges	244,870	311,426	550,868	550,868	550,000
	Municipal Charges	682,120	874,034	822,870	898,843	1,000,870
	Rental Income	149,854	150,000	150,000	150,000	200,000
	Education and Co-Payments	152,130	97,000	97,000	97,000	120,000
	Health Co-Payments	160,000	160,000	160,000	160,000	165,000
	Other Municipal Charges	220,136	467,034	415,870	491,843	515,870
	Other Revenues	341,368	331,811	91,500	91,500	90,000
	Government Transfers	21,982,413	24,391,691	25,560,004	26,669,950	27,593,355
	General Grant	8,126,840	9,754,165	9,908,870	10,799,156	11,494,468
	Specific Grant of Education	11,005,674	11,513,638	12,232,834	12,289,579	12,346,611

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
656	Ferizaj					
	Specific Grant of Health	2,689,899	2,958,888	3,258,300	3,421,215	3,592,276
	Financing for Residential Services	160,000	165,000	160,000	160,000	160,000
	Financing by Borrowing	287,500	303,970	271,644		
	Financing by Borrowing	287,500	303,970	271,644		
Nr.	Description					
657	Vitia					
Total Municipal Revenues	10,019,298	11,097,985	11,399,551	11,748,466	12,182,641	
Own Revenues	1,106,695	1,047,005	1,042,973	1,078,938	1,114,902	
Property Tax	422,000	400,000	400,000	412,000	435,204	
Municipal Fees	384,825	271,079	266,540	274,439	304,005	
Licenses and Permits	11,120	4,120	4,120	4,120	4,120	
Certicates and Official Documents	39,000	29,000	28,673	29,000	29,000	
Motor Vehicle Fees	84,000	79,500	79,500	79,500	82,500	
Building Related Permits	54,000	51,022	53,022	51,022	53,022	
Other Municipal Charges	196,705	107,437	101,225	110,797	135,363	
Municipal Charges	101,763	88,372	108,530	130,700	111,841	
Rental Income	13,548	13,548	8,640	8,640	8,640	
Education and Co-Payments	28,673	18,000	29,000	29,000	30,000	
Health Co-Payments	59,542	56,824	70,890	73,060	73,201	
Other Municipal Charges				20,000		
Other Revenues	198,107	287,554	267,903	261,799	263,852	
Government Transfers	8,912,603	9,938,211	10,243,809	10,669,528	11,067,739	
General Grant	3,639,419	4,483,621	4,460,302	4,795,071	5,098,700	
Specific Grant of Education	4,109,477	4,174,512	4,373,897	4,394,367	4,414,944	
Specific Grant of Health	1,163,707	1,280,078	1,409,610	1,480,090	1,554,095	
Financing by Borrowing		112,769	112,769			
Financing by Borrowing		112,769	112,769			
Nr.	Description					
658	Partesh					
Total Municipal Revenues	1,006,540	1,284,351	1,243,873	1,060,172	1,087,414	
Own Revenues	42,483	56,403	58,283	60,293	62,303	
Property Tax	3,527	6,403	16,000	15,293	17,303	
Municipal Fees	38,956	50,000	42,283	45,000	45,000	
Other Municipal Charges	38,956	50,000	42,283	45,000	45,000	
Government Transfers	964,057	1,223,659	1,181,301	999,879	1,025,111	
General Grant	542,801	640,677	630,995	444,255	464,018	
Specific Grant of Education	365,940	522,135	496,696	499,333	501,988	
Specific Grant of Health	55,316	60,847	53,610	56,291	59,105	

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
658	Partesh					
	Financing by Borrowing		4,289	4,289		
	Financing by Borrowing		4,289	4,289		
Nr.	Description					
659	Hani i Elezit					
Total Municipal Revenues	2,406,534	2,766,745	2,915,921	2,625,529	2,717,700	
Own Revenues	239,854	303,597	289,129	299,099	309,069	
Tax on land			25,409	28,059	32,259	
Property Tax	96,152	112,000	100,000	105,000	108,000	
Municipal Fees	120,452	136,347	122,520	123,590	124,760	
Licenses and Permits	85,000	100,000	86,100	86,600	87,100	
Certificates and Official Documents	6,925	6,920	7,070	7,190	7,410	
Motor Vehicle Fees	14,500	15,000	16,000	16,200	16,300	
Building Related Permits	4,600	5,000	3,500	3,700	4,000	
Other Municipal Charges	9,427	9,427	9,850	9,900	9,950	
Municipal Charges	16,750	48,750	32,200	33,450	35,050	
Rental Income	5,000	6,000	6,150	6,250	6,500	
Education and Co-Payments	250	150	150	150	150	
Health Co-Payments	6,000	6,600	6,400	6,500	6,600	
Other Municipal Charges	5,500	36,000	19,500	20,550	21,800	
Other Revenues	6,500	6,500	9,000	9,000	9,000	
Government Transfers	2,166,680	2,457,642	2,600,555	2,326,430	2,408,631	
General Grant	1,168,543	1,393,953	1,394,122	1,101,205	1,163,881	
Specific Grant of Education	765,257	807,521	924,343	929,030	933,746	
Specific Grant of Health	232,880	256,168	282,090	296,195	311,004	
Financing by Borrowing		5,506	26,237			
Financing by Borrowing		5,506	26,237			
Nr.	Description					
660	Kllokot					
Total Municipal Revenues	1,046,321	1,221,387	1,241,812	1,044,795	1,076,528	
Own Revenues	104,297	131,461	131,050	135,569	140,088	
Tax on land			24,840	31,069	25,518	
Property Tax	67,297	85,461	57,140	53,700	63,500	
Municipal Fees	23,500	26,000	24,070	25,800	26,070	
Licenses and Permits	5,000	6,000	4,070	5,800	6,070	
Certificates and Official Documents	2,500	3,000	1,500	1,500	1,500	
Motor Vehicle Fees	4,000	8,000	2,500	2,500	2,500	
Building Related Permits	10,000	7,000	8,000	8,000	8,000	
Waste Taxes			8,000	8,000	8,000	

Budget of Municipalities for year 2019 - 2021

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
660	Kilokot					
	Municipal Charges	10,000	20,000	25,000	25,000	25,000
	Rental Income	10,000	20,000	25,000	25,000	25,000
	Government Transfers	942,024	1,083,792	1,104,628	909,226	936,441
	General Grant	570,427	669,211	664,808	463,451	484,503
	Specific Grant of Education	308,294	344,947	363,140	365,261	367,398
	Specific Grant of Health	63,303	69,634	76,680	80,514	84,540
	Financing by Borrowing		6,134	6,134		
	Financing by Borrowing		6,134	6,134		

Nr.	Description	2017 Budget	2018 Budget	2019 Plan	2020 Projection	2021 Projection
661	Ranillug					
	Total Municipal Revenues	1,676,765	1,949,633	1,825,748	1,629,383	1,686,376
	Own Revenues	113,334	150,623	121,352	125,536	129,721
	Tax on land			6,352	6,352	6,352
	Property Tax	30,000	30,000	25,000	25,000	25,000
	Municipal Fees	46,834	74,123	62,123	66,308	70,492
	Licenses and Permits	1,400	1,400	1,400	1,400	1,400
	Certificates and Official Documents	13,884	17,723	15,723	15,723	15,723
	Motor Vehicle Fees	9,000	10,000	12,000	16,185	20,369
	Building Related Permits	4,000	20,000	10,000	10,000	10,000
	Other Municipal Charges	18,550	25,000	22,000	22,000	22,000
	Waste Taxes			1,000	1,000	1,000
	Other Revenues	7,500	5,500	7,877	7,876	7,877
	Sale of Assets	12,000	1,500	20,000	20,000	20,000
	Government Transfers	1,563,431	1,789,732	1,695,118	1,503,847	1,556,655
	General Grant	856,543	1,014,175	1,013,136	813,079	856,793
	Specific Grant of Education	611,140	670,234	566,001	568,989	571,994
	Specific Grant of Health	95,748	105,322	115,980	121,779	127,868
	Financing by Borrowing		9,278	9,278		
	Financing by Borrowing		9,278	9,278		

Budget for Municipalities for year 2019 - 2021

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2017 Actual	2018 Budget	2019 Plan	2020 Projection	2021 Projection
Total Municipal Revenues	440,230,866	488,306,021	531,654,853	544,006,234	563,528,047
Own Revenues	78,163,490	81,326,084	87,000,000	90,000,000	93,000,000
Tax on land			4,580,909	4,757,789	5,038,123
Property Tax	22,527,700	23,059,755	23,892,361	24,512,418	25,300,632
Municipal Fees	34,338,509	42,685,619	37,198,599	38,505,552	39,849,822
Licenses and Permits	4,162,470	8,176,586	4,007,351	3,978,691	3,984,242
Certificates and Official Documents	3,324,724	5,868,034	3,217,305	3,240,057	3,351,958
Motor Vehicle Fees	2,446,041	5,085,207	3,616,417	3,691,874	3,731,857
Building Related Permits	17,026,502	10,400,963	12,607,740	13,083,875	13,802,306
Other Municipal Charges	7,378,772	5,978,430	6,606,536	7,386,186	7,777,590
Waste Taxes		7,176,399	7,143,250	7,124,869	7,201,869
Municipal Charges	11,320,715	9,058,316	17,451,996	18,355,972	18,851,037
Regulatory Charges	2,486,616	1,476,923	1,262,915	1,373,446	1,427,762
Rental Income	1,854,023	1,784,447	2,064,436	2,063,910	2,207,970
Education and Co-Payments	2,155,954	1,733,613	2,935,293	3,002,577	3,019,761
Health Co-Payments	1,877,608	1,842,785	1,938,385	1,948,679	1,922,348
Other Municipal Charges	2,946,514	2,220,549	9,250,967	9,967,360	10,273,196
Other Revenues	9,940,101	6,512,895	3,815,135	3,806,919	3,899,614
Sale of Assets	36,465	9,500	61,000	61,350	60,772
Government Transfers	360,917,376	402,790,578	439,855,841	454,006,234	470,528,048
General Grant	149,149,602	180,566,991	197,233,264	207,847,064	220,694,263
Specific Grant of Education	163,432,015	169,688,842	184,998,870	185,865,430	186,736,514
Specific Grant of Health	44,112,683	48,286,668	53,400,631	56,070,663	58,874,193
Financing for Residential Services	1,620,000	1,645,000	1,620,000	1,620,000	1,620,000
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing by Borrowing	1,150,000	4,189,359	4,799,012		
Financing by Borrowing	1,150,000	4,189,359	4,799,012		



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

Macro Fiscal Projections

2019-2021

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1. MACROECONOMIC FRAMEWORK

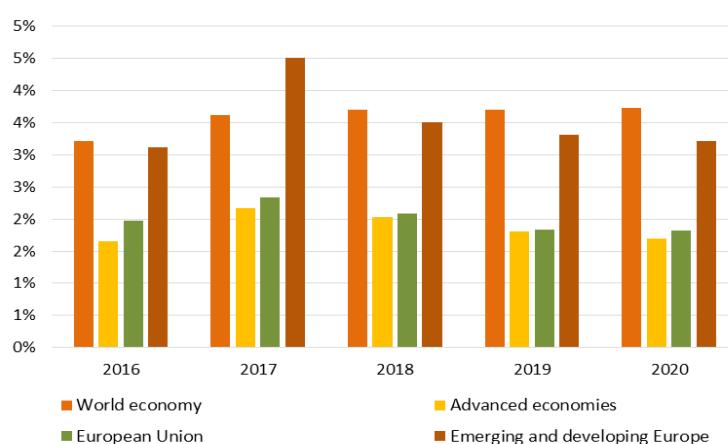
1.1. External economic environment

External economic environment which greatly influences developments in balance of payments dynamics, prices and financial sector, but consequently even projections on national accounts for Kosovo's economy, continues to remain favorable. Nevertheless, compared to our projections published in April 2018, risks towards global economic growth have increased and this has led to the revision of expectations for the growth of components that are influenced from the external economic environment.

Following the accelerated growth of the global economy that was recorded in the second half of 2017, growth has slowed during the first half of 2018.¹ The expectations for economic growth are more pessimistic for developed economies, but developing economies are expected to continue with accelerated growth even in the medium term.

Figure 1. GDP real growth in %

Real global growth has been projected to be 3.7% in 2018 and in 2019, but this growth is 0.2



percentage points (p.p.) lower than the IMF projections in April 2018. The differences between states and regions are expected to remain high. For 2018, growth in developed economies will be higher than the current trend, about 2.4%. Nevertheless, growth is expected to slow to 2.1% in 2019. According to IMF, trade safeguard measures are expected to have negative effects

on economic activities.

With regard to long-term trends, economic growth is expected to fall to 1.8% in 2020, following the end of the fiscal stimulus in the US, and the narrowing of the output gap that has produced moderate growth in the Euro zone in recent years. Growth is projected to fall to a trend of 1.4 percent, as the growth of working age population in developed countries continues to decline, while the overall productivity growth at the global level remains slow.

¹IMF, World Economic Outlook, October 2018

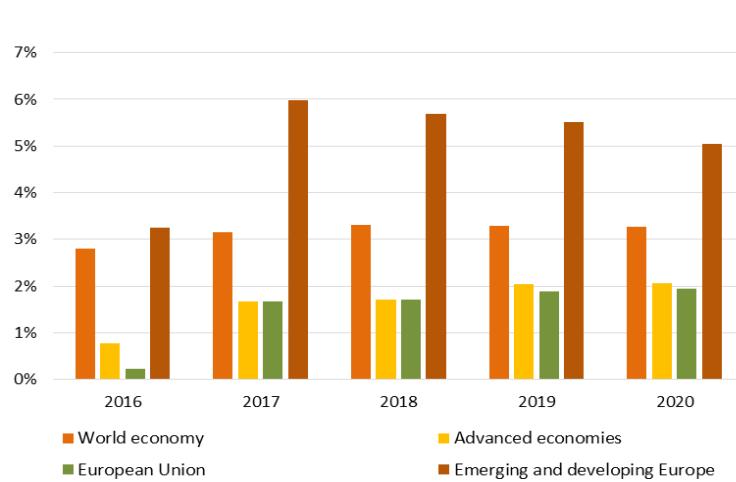
International prices² increased by 3.3% during the period February-August 2018 mainly as a result of higher energy prices. Energy index increased by 11.1%.

Food prices dropped by 6.4%, whereas the metal prices index decreased by 11.7%.

Since mid-2017, most non-food goods have recorded price increases. The most significant was the increase in oil prices - from about 30 dollars per barrel in June 2017 to over 76 dollars in June 2018, registering an increase of about 70%. This price level (the highest level since November 2014) reflected the fall in production in Venezuela, the unexpected shortages in Canada and Libya, and the fall in Iranian exports following USA sanctions). Prices dropped to about 71 dollars per barrel by August, following a decision by OPEC and oil exporters' non-members of OPEC (including Russia) to boost oil production.

However, this increase in oil prices is expected to stabilize over the medium term, due to higher global production.

Figure 2. Inflation



Reflecting mainly the recent increase in prices of goods, inflation in 2018 is expected to increase in developing and developed countries. According to IMF, in developed economies, inflation is projected to grow up to 2% in 2018 from 1.7% in 2017. Average inflation rate in developing and developed countries, excluding Venezuela, is expected to increase to 5.0% in

2018, from 4.3% in 2017. In the Euro Zone, the harmonized consumption price index is projected to increase up to 2% over the medium term.

1.2. Assessment of Kosovo Economy for 2018

During 2018, Kosovo economy is expected to continue its accelerated trend of growth of 4.3% in real terms. Investment activity, increased consumption, and exports of services, have continued their high contribution to growth. Cheaper financing costs and the double-digit growth of private loans are assessed as important sources of funding. Revenues from abroad are expected to be sustainable this year, but also in the medium term. Nevertheless, the stagnation in the exports of metals and the uncertainties of the external economic environment have led to the revision of our projection of April 2018.

² Comodities Price Index, IMF, World Economic Outlook, October 2018

National Accounts: According to official data from the Kosovo Agency of Statistics (KAS), economic activity measured by GDP had a real increase of 3.5% in the first quarter of the year, and 4.7% in the second quarter. This represents a weighted increase of 4.1% compared to same semester of previous year. According to KAS, despite an average inflation of 0.3% in consumer prices and 1.9% in imports prices during January-June 2018, the increase in investment costs and exports caused an increase of 0.6% at the level of GDP deflator for the first half of 2018,

This trend of real economic growth is expected to accelerate in the second half of 2018. Until June 2018, compared to the same period of previous year, the cumulative growth rate of exports (goods and services) was 11.5%, while the growth rate of imports (goods and services) was 12%. It should be highlighted that the largest increase in imports was that in imports of investment capital goods, thus reflecting a strengthening of investment. At the same time, until July, remittances have increased by 7%.

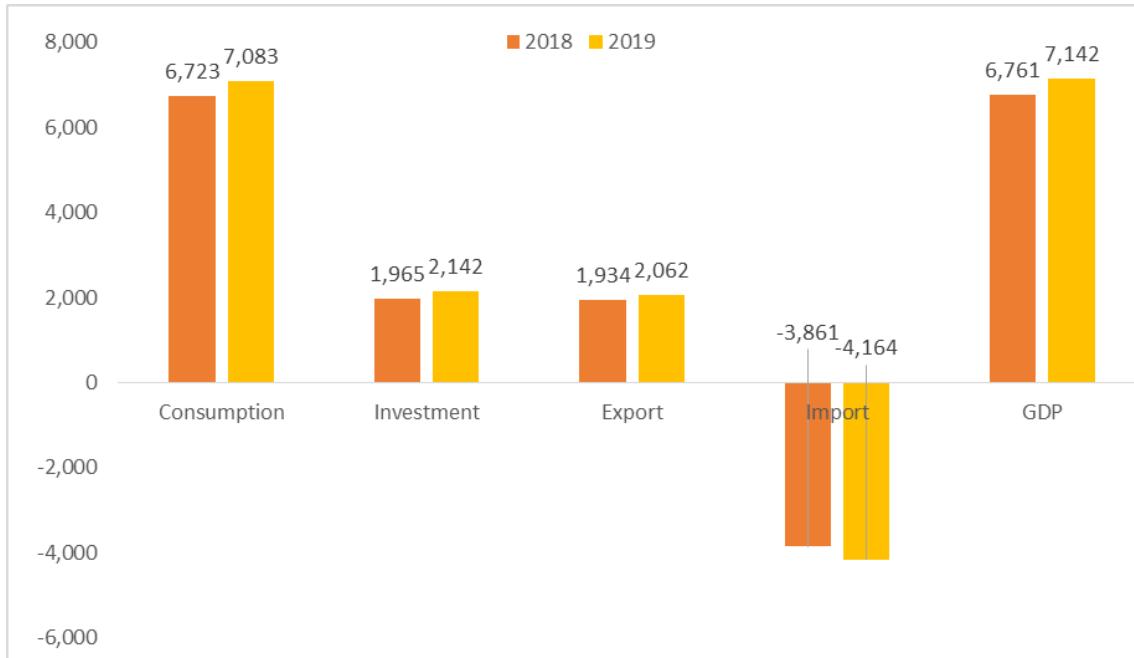
During the period of January-June, it is estimated that the highest contribution on GDP growth was due to consumption and investment, each contributing with 3.5 percentage points. This mainly due to the impact of private and public categories. Contribution of private consumption is estimated to be 2.8 p.p. whereas that of public consumption 0.8 pp. Private investment is assessed to have contributed with 2.7 pp, whereas public one with 0.8 pp. In addition, more favorable loan conditions for both household consumption and investment are expected to have a positive effect in consumption and private investments.³

External Trade: Trade balance during January-June 2018 was -36.2%. Nevertheless, considering the movements in exports of goods in first half of the year (where there is a decrease in the exports of metals due to the decrease of the production volume of Ferronickel), this did not have a significant impact on the country's economic growth rate. No improvement in the trade balance is expected during the second half of 2018, but this is expected to not have a significant negative impact on the GDP growth rate. It is worth mentioning that during the third quarter of 2018, the exports of base metals has increased by 2% compared to the third quarter of last year. The category of plastic goods has also marked a pronounced increase of 35% during this period compared to the same period of last year. Imports of goods during this period have also increased compared to the previous year. Imports of capital goods until August increased by 15%, intermediate goods by 14.3%, while consumption goods by 2.6% compared to the same period of last year.

Prices: Unlike the trend during the first two quarters, it is expected that the year will end with a slight increase in the GDP deflator due to the higher consumption weight in the third quarter of the year and the increase in consumption prices from 0.3% in January to 0.7% by September 2018. As a result, the Ministry of Finance projects that during 2018 the level of real growth will be 4.3% and of nominal growth 5.4%. Compared to the projections of April 2018, this represents a downward revision of real growth of -0.3%, and of nominal growth by -0.8% for 2018.

³ Bank Lending Survey conducted by CBK

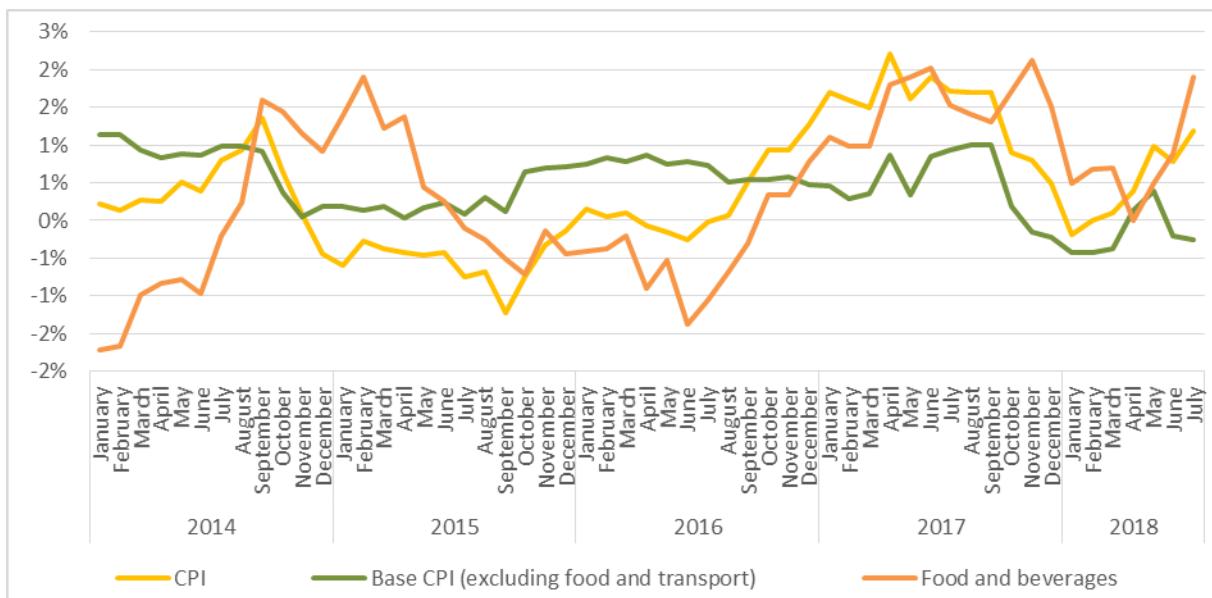
Figure 3. Gross Domestic Product Structure, nominal values in EUR million



Source: Projections Macro Unit - MF

The inflation rate measured by the annual change in the consumption price index (CPI) increased by 0.7% in the January-September period, compared to the same period of the previous year. The prices of housing, water, electricity, gas and fuel are expected to increase in the remaining part of the year and are expected to influence the price level to an average of 1% during 2018 and an average of 1.3% over the medium term. The drop in prices during the first part of the year was to some extent compensated by price increases of tobacco and alcohol.

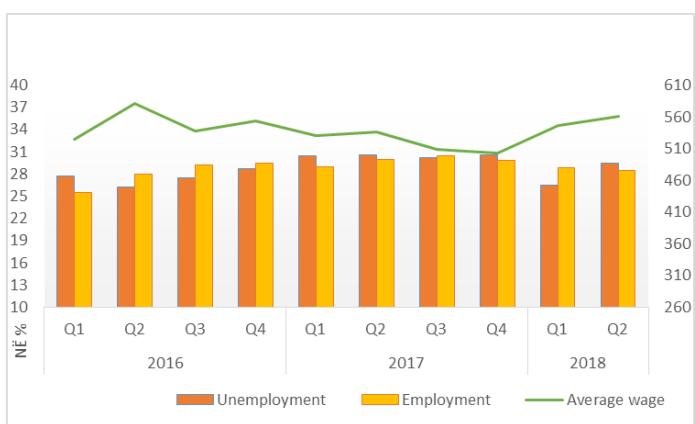
Figure 4. Movement of prices⁴ in Kosovo in %



Source: KAS

Labor market: Labor Market Indicators, according to the quarterly labor force survey, show that in the second quarter of 2018 there were 341,610 employees. In the same period of the previous year, this number was 357,608. On the other hand, the labor force (employed citizens and unemployed citizens in search of employment) dropped from 515,360 in the second quarter of 2017 to 484,160 in the same period of 2018, while the unemployment rate dropped from 30.6 % in Q2 2017 to 29.4% in Q2 2018. Administrative data show that there is an increase in the number of employees, therefore the decline in the number of employed and unemployed will be better explained after the publication of updated demographic data for 2018. Constant increase of primary income in the balance of payments (6.9% for employee compensation) from abroad is indicative for an increase in the number of seasonal employees abroad.

Figure 5. Employment and unemployment trend in %



According to the Kosovo Pension Trust data, the number of active accounts at the end of June 2018 has increased by 2% compared to the same period of the previous year.

Tax Administration data also show an increase in employment from 277,303 employees in Q2 2017 to 296,003 in Q2 2018. Nevertheless, the low rate of participation in labor market remains

⁴ Ground CPI excludes food and beverages (non-alcoholic)

concerning - with particular emphasis on women, since only 1 in 5 females of working age has a job or is looking for a job.

Regarding salaries, during the second quarter of 2018, data from TAK show an increase of 4.6% in the public sector and 0.6% in the private sector, which means an average growth of 2.7% compared to Q2 2017.

Balance of Payments: during January-June 2018, the current account balance reached the value of EUR 424 millions. Secondary income in the current account continues to be the largest contributor to the current account balance. Under this category, remittances increased by 6.8% compared to the same period of last year. The income account maintained a positive balance. Compensation of Employees continues to be the largest contributor to the primary income account balance. In the first half of 2018, revenues from compensation of employees increased by 6.9% compared to the same period of 2017.

Remittances continue to represent more than half of the secondary income account balance. Until June 2018, remittances amounted to about EUR 384.5 million, registering an increase of 6.8% compared to the same period of last year. In this line, remittances remain an important contributor to the current account balance.

1.3. Macroeconomic projections 2019

Considering the current trend of macroeconomic indicators for 2018 as a base year for projections, as well as external economic environment estimattions, the Ministry of Finance forecasts real GDP growth of 4.7% for 2019. This projection means an acceleration of 0.4 percentage points to the estimated growth rate of 2018. At the same time, the Consumption Price Index is expected to mark an average increase of 1.3%, whereas the overall level of prices in the economy (measured with GDP deflator) is expected to increase by 0.6%. As a result, the nominal growth of the economy in 2019 is projected to be 5.4%.

Nevertheless, the margin of error in this projection is closely related to the level of execution of public investments with financing from concessional loans and from the liquidation proceeds of socially-owned enterprises. These investments are targeted to increase by about EUR 328 million in 2019: EUR 53 million from regular budget public investment, which are subject to the deficit ceiling, EUR 123 million through the investment clause, and EUR 151 million through liquidation proceeds.

In compliance with the highly conservative principles of macroeconomic projections, an execution rate of 50% is assumed for projects from the investment clause, whereas for projects financed by liquidation proceeds (based on execution during 2018) it is assumed an execution rate of 95%.

Consumption is expected to increase by 3.9% in real terms in 2019. Increased private consumption in 2019 is expected to be as a result of the increase of disposable income, such as

the increase in domestic compensation and financial deepening in the country, as well as compensation of employees abroad and remittances. According to the current trend, the Ministry of Finance expects that households will spend 86% of total revenues in consumption. In addition, the multiplier effect of investments and exports is expected to be an important factor to increased private consumption through the increase in average salaries and capital compensation as part of disposable income. Increase of transfers is also expected to affect the increase of private consumption. Public consumption, which measures the consumed value of public service pursuant to the cost of public salaries, public consumption of goods and services, as well as intermediate consumption of capital expenditure from Government, is projected to increase in line with budgetary planning by about 7.8% (4.35% in salaries, and about 7% in goods and services)⁵.

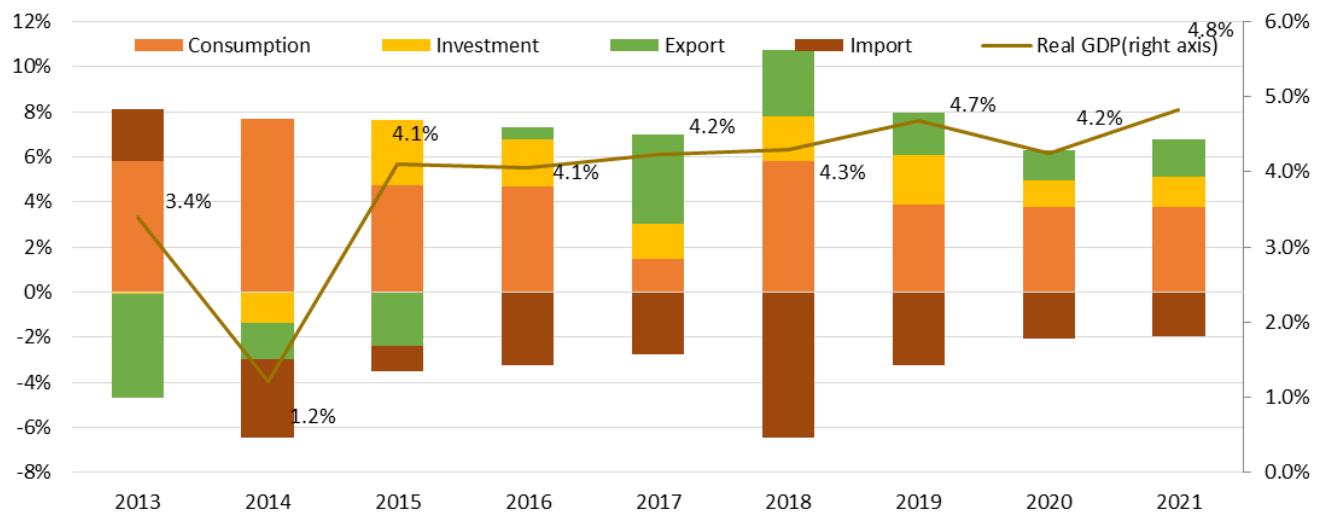
During 2019, **investment** is expected to increase by 7.7% in real terms compared to 2018. The increase of private investment is expected as a result of constant improvement in loan conditions, due to higher revenues in the previous year, but also due to the recovery of foreign direct investment and fiscal incentives. The increase in public investments is mainly related to the increase in investments funded from the liquidation proceeds as well as the high rate of execution of projects from these funds. Additionally, based on the current trend of the execution of capital expenditure from the regular budget, it is expected that the same trend continues even during 2019. According to abovementioned data, the real rate of public investment increase in 2019 is expected to be 18.4 %, whereas private investment (that represents more than twice the value of public investments) is expected to increase by 3.7% in real terms.

Net exports (exports-imports) are projected to increase by 5% in real terms. Exports are expected to mark an increase by 6.5%, contributing with 1.9 p.p to the increase in GDP. Constant diversification of exports of goods is expected to contribute to the increase of exports. In line with the current trend, exports of services are expected to increase by 7.1% in real terms. The category with the most impact in exports of services is expected to continue to be ‘travel services’, which is mainly attributed to Kosovo’s diaspora visits in the country, as well as other telecommunications services. The fiscal stimulus measures for domestic manufacturers is also expected to have a positive impact on exports.

Considering that Kosovo's economy is highly oriented towards imports, imports continue to contribute negatively to GDP growth, nevertheless, there is an increasing trend in investment imports. Imports during 2019 are expected to increase by 5.7% in real terms, where imports of goods are expected to increase by 6.3%, while imports of services 3%. As a result, total imports are projected to have a negative contribution of around 3.3 p.p. in real GDP growth.

⁵ Increase by 7% in goods reflect even re-qualification of expenditure from investments in public consumption.

Figure 6.. Contribution of components of GDP on real growth of GDP National



Source: KAS, assessments of Macro economy unit - MF

Gross National Savings, which measure the difference between consumption and revenues (domestic and abroad) in 2018 are expected to maintain the same level as a percentage of GDP with previous years, about EUR 405.29 million. As a result, this is expected to be reflected with increased private investment in 2019. At the same time, private investment is expected to have continuous support from the increase of Foreign Direct Investment (FDI), which, based on the current trend, is projected to increase during 2019.

For conservative projection purposes, the main support for the FDI increase is based on the trend of profit reinvestment from existing foreign investment, and partly on the continuation of investment in real estate from Kosovo Diaspora. Reduction of the domestic investment cost as a result of lower interest rates on loans is expected to serve as an incentive for investment through the restructure and increase of new loans with lower rates.

In addition, based on the assessment of the external economic environment, net primary income and secondary income are expected to increase by 3%. Regarding primary income, income from Kosovo employees who work abroad for less than 12 months is expected to continue its increasing trend. Regarding secondary income, remittances are expected to increase by 5% compared to 2018. The current account deficit is expected to increase to EUR 681 million and the trade deficit is projected to be 29.5% of GDP.

In 2019, the increase of private disposable income is expected to be supported by increase of primary and secondary income from abroad, increase of budgetary transfers, as well as the increase in consumption loans as a result of multiplier effect from the increase in investment and exports.

Balance of Payments - Balance of current and capital account during 2019 is expected to reach EUR 692 million, of which primary and secondary account is expected to increase by 3.1%, while trade balance by 9%. The financial account balance is assessed to increase by 31%

compared to 2018 and reach EUR 443 million, the largest contribution in this increase is due to direct investment.

Prices – Considering that prices in Kosovo follow fluctuations of international prices, inflation rate in 2019 is expected to be 1.3%, and the largest contribution is expected from the increase in prices of food, alcoholic beverages, tobacco and transport.

1.4. Projections for 2020 and 2021

In the following years, 2020 and 2021, real economic growth is expected to be 4.2% and 4.8% respectively. Building upon the growth explanation for 2019 explained above, acceleration of economic growth for the medium term is expected to come from the increase in public investment, especially investment coming from external financing: 275 million in 2020 (215 from the clause and 60 from liquidation funds) and 187 in 2021 (187 million from the clause). At the same time, public investment from the regular budget is also expected to increase with an average of 13% for 2020 2021.

Compared to the data published in MTEF 2019-2021, GDP increase for 2020 and 2021 has been revised by -0.9 p.p. and -0.5 p.p. respectively. This downward revision is mainly due to the revision of investment and exports of goods.

During 2020-2021, no major change is expected in the structure of the growth model, however, the contribution of exports and investment is expected to increase compared to previous years, and nevertheless, this level is slightly lower than the April projections. The projection assumes further increase in loans, including a significant contribution to the increase of the access to finance coming from the increase in capital of the Credit Guarantee Fund, especially for sectors such as agriculture.

It should be noted that, for the purpose of careful planning, the basic macroeconomic projection scenario does not include the impact of the project on the expansion of energy production capacities. As foreseen in the Economic Reform Program 2018-2021, the assumption of EUR 1 billion investment in 5 years and its execution accelerates the growth rate in the medium term by more than 1 percentage points.

2. FISCAL FRAMEWORK

2.1. Projection of budgetary revenues for 2019

For the mid-term 2019-2021, revenue projections are based on general projections for economic developments in the country, as well as their impact on respective tax bases. As a result, projections on total budgetary revenues take into account real economic growth, estimated at 4.7% (2019), as well as the deflator which is expected to be 0.6% (1.3% in consumption).

Projections on total revenue continue to be based on cautious practices. This can be illustrated by the fact that the increase in tax revenues is projected to be around 8%, despite the nominal GDP growth for 2019, projected to be 5.4%.

The effect of the new measures to improve the doing business environment, exemptions in imports duties for the production sector and technology equipment, plans for narrowing the tax gap and the informal economy, measures for increasing revenue collection efficiency in the collection agencies, with a particular focus on reducing the stock of tax debt, etc. are considered as potential for increasing the level of revenues over these projections. Nevertheless, in order to have a sustainable revenue plan, a conservative approach was applied to assess the impact of these measures. Consequently, expenditure can be maintained at a manageable level, so that expenditure execution is based on funding from sustainable sources.

Consequently, considering economic projections for the medium-term period, as well as considering other specifics which are not reflected in the tax base, total budgetary revenues for 2019 are expected to reach the value of EUR 1,949 million. This value results to be for 7% or EUR 132 million higher than the budget of 2018. Moderate growth is expected to continue for the rest of the medium term 2020 and 2021, in line with the share of revenues in projected GDP.

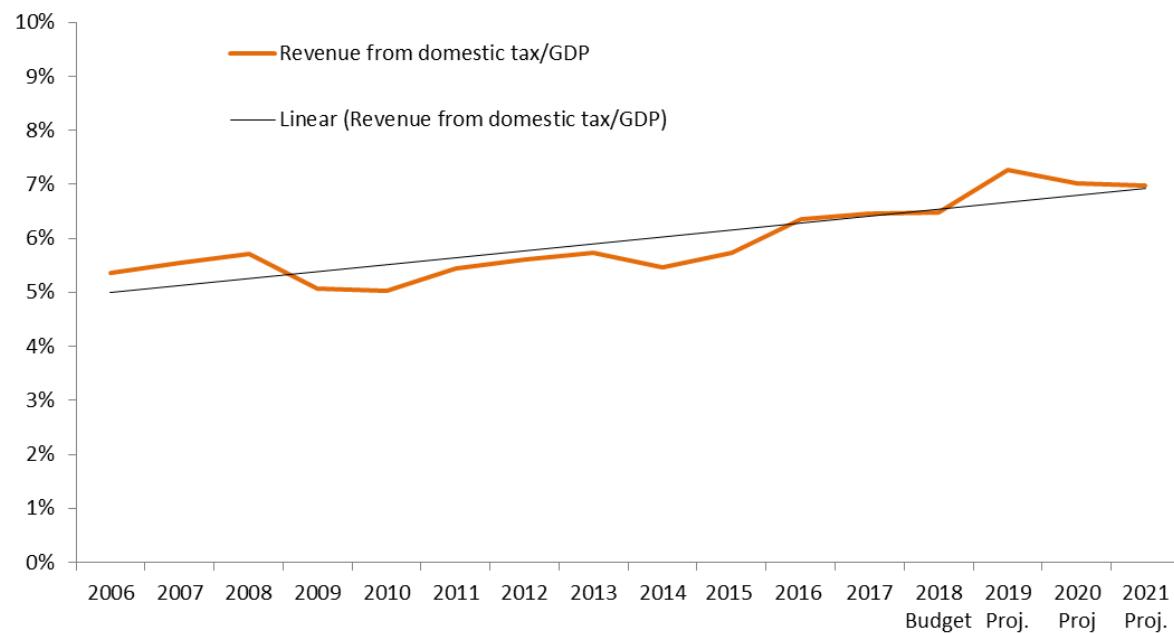
The increase in total revenues comes as a result of the contribution from indirect taxes, direct taxes and non-tax revenues with participation of about 74%, 15% and 11% respectively. Such a structure of revenues is a result of the high trade deficit in the country's economy. This structure is expected to gradually change by shifting the high share of indirect taxes to direct ones, following the adoption of duty exemption measures for production and the full effect of the Stabilization and Association Agreement by replacing the customs duties and VAT collected at the border with higher revenues from corporate income tax and personal income tax. Earlier changes in the VAT Law, which enabled deferred payment of VAT on production inputs, have already started to have an impact in this regard.

The projected increase in tax revenues is expected to be mainly supported by indirect taxes, particularly VAT and excise, while a stabilization of revenues from customs duties is expected as a result of the implementation of the free trade agreement with the EU (SAA). Additional impact is expected from the exemption of customs duties for goods needed in the production process as raw materials, as well as exemption from customs duty for IT equipment. Positive effects that may lead to higher production will reduce losses from these exemptions after the sale of final products. Revenues from direct taxes are also expected to increase gradually even though with a relatively low base.

Revenues collected domestically, historically followed the trend of economic activity in the country (see Chart 7), and are expected to have a gradual improvement. Although the bases of these revenues continue to be low, due to the design and the implementation of structural reforms, there are positive signals for a more accelerated trend of growth beyond that driven by the growth of economic activity (as a result of increased voluntary compliance and narrowing of

the tax gap). Due to these reforms, revenues collected domestically are expected to increase their share to GDP by about 0.7 percentage points, with increasing trend in years 2020 and 2021.

Figure 7. Trend of tax revenues 2006-2021



Source: Treasury and Projections of Macro Economic unit – MF

Regarding Tax Administration of Kosovo, it is expected that it will collect about EUR 516 million in 2019, including one-off revenues from collection of tax debt. This rate marks an increase of 15.9% compared to the budget of 2018. Specifically, revenues collected from TAK, divided into categories are expected to be as follows:

- Corporate Income Tax: is projected to increase by 8.4% compared to the 2018 budget, thus amounting to EUR 91 million, which would also reflect the increase in efficiency in debt collection, and at the same time reduction of debt total stock. For 2019, it is expected that corporate debt stock will reduce by 10%.

- VAT - domestic: is projected that compared to increase by 26.7% compared to 2018 and it will amount to EUR 258 million. This increase in projections comes as result of an increase in total consumption, where VAT remains an important indicator of private consumption developments. At the same time, an increase in the efficiency in tax debt collection is expected even in this category.

- Personal Income Tax⁶: is projected to increase by 11.9% and reach the amount of EUR 163 million in 2019. This increase is based on economic developments in the country and their

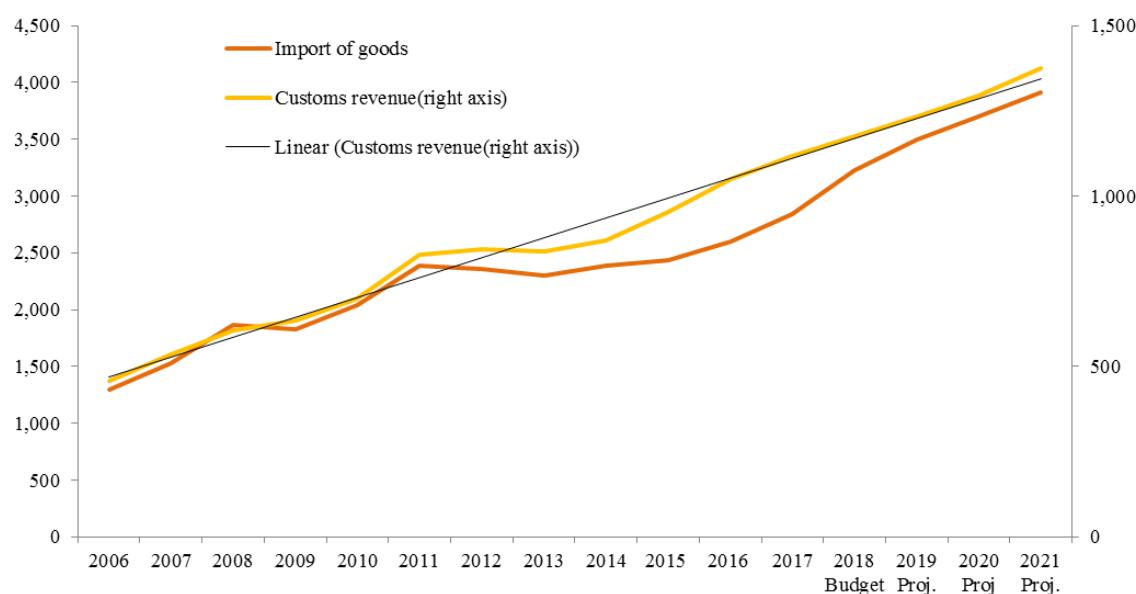
⁶This item highlights withholding tax, individual business revenue tax, as well as interest tax, rent and lottery

effects on the labor market, wage bill for the public sector as well as on measures to increase administrative efficiency in this tax category.

Furthermore, by simplifying the tax and customs systems, continuing to increase the quality of services to taxpayers and continuing full digitalisation of taxpayer services, we expect an increase in Tax Administration efficiency and increase in voluntary compliance in tax liabilities, which consequently will reflect positively in tax revenues collected domestically.

In the case of no change in tax rates, border revenues have historically followed the trend of the value and quantity⁷ of imports. Free Trade Agreements and new fiscal measures implemented in 2018 as well as new measures expected to be implemented in 2019, are expected to slow down the increasing rate of revenues collected at the border, whereas this will be reflected positively in an increase in domestic revenues.

Figure 8. Trend of tax revenues 2006-2021 and relation with economic indicators



Source: Treasury and Projections of macroeconomic unit – MF

During 2019, Kosovo Customs is expected to collect 5.0% more compared to the budget of 2018. This increase in border revenues, reflected in nominal values, would amount to EUR 1,234 million. Specifically, revenues from Kosovo Customs for 2019 divided into categories are expected to be as follows:

- VAT - *collected at the border*: in 2019, border VAT remains the main contributor to customs revenue, accounting for over 52.5% or EUR 647 million, marking an increase of 5.1% compared to the budget for 2018. This planned increase in revenues from VAT is largely a result of expectations for increased imports in order to support increased economic activity in the country, but also as a result of better customs monitoring.

⁷Quantity of imports is used for projection of collection of revenues from Customs and border VAT

- *Income from excise*: compared to the 2018 budget, excise tax revenue is expected to increase by 4.3% and reach EUR 465 million. This planning takes into account the increase in the excise rate for tobacco products according to the excise calendar. In addition, the European policies for stopping the circulation of diesel cars will affect their price and consequently lead to an increase in the imports of these cars. Moreover, the growth of imported oil has continued throughout 2018, affecting an increase in excise revenue, despite rising prices of oil in international markets.

- *Customs Duties*: in the proposed-budget for 2019, customs duties are expected to reach EUR 120 million. This revenue is expected to come as a result of the increase in the tax base (increase of imports by around 8%), however, it also takes into account the negative effect of the SAA in the medium term.

Regarding non-tax revenues, for the period 2019, a slower growth is anticipated, which is also reflected in the slowdown in the collection of own source revenues of the municipal level. Moreover, in 2019, own source revenues at local level are expected to increase by EUR 2 million and are expected to amount to EUR 57 million. This conservative planning remains also for years 2020 and 2021.

Revenue from royalties is expected to continue its constant trend in 2019, remaining at the same level as the previous year. Revenues from the concessionary fees of the "Adem Jashari" airport are expected to reach the value of EUR 11 million in 2019, marking an increase of EUR 1 million from 2018.

Table 1. Revenue Structure as % of GDP

Description	2016	2017	2018 Budget	2019 Proj.	2020 Proj.	2021 Proj.
Total Revenue	26.3%	26.8%	27.2%	27.3%	26.9%	26.8%
Tax Revenue	23.4%	23.8%	24.1%	24.2%	23.9%	24.0%
Non-tax Revenue	2.9%	3.0%	3.0%	2.9%	2.8%	2.7%

2.2. Budgetary Expenditures 2019-2021

The planning and execution of expenditure for 2019 is done in line with the fiscal rule established by the Law on Public Finance Management and Accountability, which limits the budget deficit to 2% of GDP. The government continues to prioritise the maintenance of macro-fiscal stability and the responsible management of public finance.

Planned budget expenditures reflect key government priorities, based on three principles:

- (1) adjusting the level of current expenditure - to continue the uninterrupted provision of public services and to prevent the accumulation of deferred payments.
- (2) providing additional funding for the four budget priorities of the Government

(3) structuring the budget funding in order to provide a stimulus to the economy through external funds (PAK and clause) for capital projects.

Overall, in 2019 budget expenditures increased by € 274 million, about 13% compared to the 2018 budget. Current expenditures increased by 13.1%, while capital expenditures by 14.0%. This increase in capital expenditure consists in more projects funded by concessional borrowing through investment clause (98% more than in 2018) and from projects financed by PAK liquidation funds (75% more than in the year 2018). Capital expenditures from the Investment clause and PAK funds for 2019 amounts to a total Euro 274 million.

2.3. Budget Expenditure based on Economic Categories

The table below shows the budget expenditure by economic categories for the period 2019-2021, including also the respective expenditure in 2017 as well as the budget of 2018. In addition, preliminary projections are presented for the budget of the year 2020 and 2021. In general, overall government expenditures in 2019 are expected to be 11.7% higher than those in the budget of 2018.

In addition to the increase of general budget expenditures, which is of particular importance, the structure of expenditures by economic categories has marked a movement along the categories, where capital expenditures in the last reporting period has become one of the main government expenditure. The graph below shows general budget expenditures by economic categories for 2016-2017, budget of 2018 and 2019-2021 planning.

Table 2.Expenditure based on Economic Categories, 2016-2021

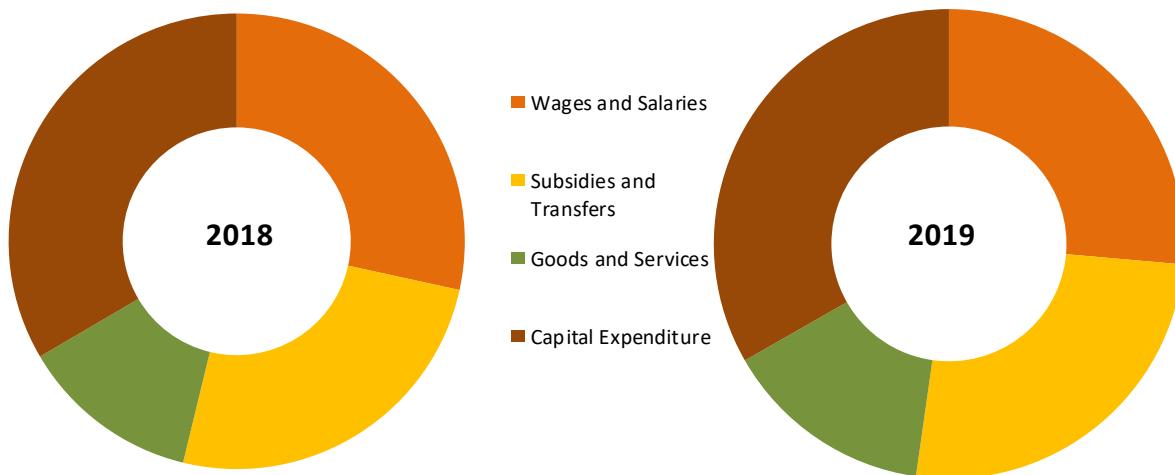
Description	2016	2017	2018 budget	2019 Budget	2020 Proj.	2021 Proj.
2. Total Expenditure	1,658	1,741	2,104	2,378	2,422	2,488
2.1 Recurrent Expenditure	1,221	1,282	1,386	1,561	1,582	1,617
Wages and Salaries	544	550	590	620	650	671
Goods and Services	203	226	265	337	317	326
Subsidies and Transfers	475	506	526	600	610	615
Reserve	0	0	5	5	5	5
2.2 Capital Expenditure	444	468	694	789	811	843
Of which:						
Regular Budget	444	468	546	515	536	656
Investment Clause	0	0	62	123	215	187
Liquidation Proceeds (PAK)	0	0	86	151	60	0
2.3 Net Lending	-7	-9	0	0	0	0

Current expenditures as a share of GDP in 2019 is expected to be 22% in GDP, approximately at the same level with that of 2018. This share is expected to be similar throughout 2020 and 2021 at 21.0% and 20.3% respectively.

Capital expenditure is planned to increase substantially in the 2019 budget proposal in relation to the overall budget expenditures as well as the expenditures in this category in the previous years. As a share of GDP, compared to 10.4% in the 2018 budget, capital expenditure is expected to be 11.1% in the proposed budget of 2019,

It is worth mentioning that capital expenditure in these calculations have also included capital expenditure of strategic development nature, which are expected to be financed by International Financial Institutions, and from the liquidation of socially-owned enterprises. These expenditures, according to the legal provisions, are excluded from the calculation of the general deficit level according to the fiscal rule. However, the nature of these expenditures is undoubtedly directed towards capital expenditure for strategic development purposes.

Figure 9. Expenditure based on Economic Categories 2018-2019, in million EUR



Source: Budget Department, Ministry of Finance

Expenditure on wages and salaries: continues to hold a significant share of total expenditure. In contrast to the previous years, and in particular from 2018, in the proposed budget of this year the increase of these expenditures comes as a result of the continuation of the implementation of the collective contract. Expenditure for the category of Wages and Salaries for 2019 is expected to be EUR 616 million, an increase of about 4.4% in relation to the expenditures expected for wages and salaries for the budget of 2018. On the other hand, as a share of GDP this category is shows a positive trend from 8.8% of the budget planned for 2018 to 8.7% in year 2019, to be followed with similar participation by 2021. The expenditure for wages and salaries as share of GDP is expected to remain approximately the same in the following years as well (at 8.7% for 2020 and 8.6% for 2021).

Subsidies and transfers: expenditure for Subsidies and Transfers will continue to grow during 2019. The increase in expenditure for this category comes as a result of funding for the Law on War Veterans, covering the cost of the change in the pension law, and increasing the beneficiaries in other schemes. This category of expenditure also includes subsidies for agriculture sector. The category of expenditure 'subsidies and transfers' during 2019 is expected to reach the amount of EUR 600 million. In relation to the budgeted value for 2018, the planned expenditures for this category are expected to be higher by 14%, while in the coming years 2020 and 2021 we do not expect a significant increase but only slight adjustments within this category. Whereas, as a share of GDP, subsidies and transfers during 2019 are expected to reach the level of 8.4%, which is similar to the level for 2018 and 2017. Expenditure in this category as a share of GDP is projected to fall in the following years (at 8.1% for 2020 and 7.7% for 2021).

Goods and Services: Expenditure for this category in 2019 is expected to increase compared to the previous year as a result of preliminary expenditure for capital projects and the need for their maintenance. The value of planned expenditures for goods and services in 2019 amounts to EUR 337 million, or 27.3% compared to the previous year's budget for this category. This increase is mainly due to the reclassification of expenditure from the category of capital expenditures in goods and services and the increase of expenditure in this category for the health sector. Expenditure for goods and services as a share of GDP in 2019 is projected to be about 4.7% and is projected to fall in the following years (to 4.2% for 2020 and 4.1% for 2021) as a result of the accelerated economic growth and plans for a more careful management of expenditure for this category both at the central and local level.

Capital Expenditure: In the proposed budget for 2019, expenditure for this category is planned to increase by about 14% in relation to the 2018 budget. This increase in expenditure comes as a result of the major needs of the local economy for capital investment. Capital expenditure as a share of GDP is projected to maintain similar levels in the following years (10.8% for 2020 and 10.6% for 2021). An important part of capital investment will be the initiation of the Kijevë-Zahaq road project, the continuation of the M2 project for Mitrovica, and other investments to improve local infrastructure, sport infrastructure, educational infrastructure, and projects that will have a significant increase when compared to the previous year.

Reclassification of expenditures: Through budget 2019, in order to comply with international public accounting standards, there has been reclassification from capital expenditure to goods and service category for: a) maintenance of medical equipments; b) maintenance of memorial complexes; c) police equipment, etc.

2.3.1. Expenditures at Central Level

The planned budget for the central level for 2019 has increased by 13.6% compared to the 2018 budget. In this growth structure, the category of 'Goods and Services' has increased by 32.5%; the category of Subsidies and Transfers by 14.2%; and the category of capital expenditure by 11.9%. With regard to funding sources for capital expenditure, 315 million come from the

government grant, and 295 million euros from capital development projects: a) Financing from concessional borrowing (34.6 million in loan projects and 120.6 million in borrowings under investment clause), and b) Liquidation funds of SOEs (140 million Euros). Through this growth, but also through reorientation of the expenditure portfolio, the main priorities of the government program were reflected.

Table 3. Central Level Expenditure

(mil Eur)	2018	2019	2020	2021
Wages and Salaries	324.3	344.2	375.7	395.7
Goods and Services	179.1	237.3	216.2	233.7
Local Expenditure	18.0	18.2	18.2	18.2
Subsidies and Transfers	517.2	590.9	630.0	629.9
Capital Expenditure	545.8	610.6	635.1	639.8
Reserve	4.8	4.8	4.8	4.8
Total	1,589.2	1,805.9	1,879.5	1,894.7

2.3.1.1. Government Priorities

The Government has set several priority areas that derive from the National Development Strategy and the measures presented in the Economic Reform Program 2018-2020. The set priorities are mainly in the areas of: Defense, Rule of Law; Health; Education; Environment protection; and Competitiveness.

- For the functions of justice, defense, and public security, Budget 2019 foresees a budget allocation of € 204.0 million. Institutions responsible for the justice, defense and public security sector (Ministry of Justice, Kosovo Judicial Council, Kosovo Prosecutorial Council, Ministry of Internal Affairs, Ombudsperson Institution, Kosovo Constitutional Court, Kosovo Intelligence Agency and Agency for Free Legal Aid) receive additional financial support of 6% compared to the 2018 budget. Moreover, this year the increase is concentrated in capital expenditure that support efficiency growth for this sector. This budget allocation for this sector is expected to create a space for higher operational efficiency within this sector.
- For the health sector, (Ministry of Health and University Hospital Service) budgetary allocations are proposed to increase by 18% at the central level. In addition to this growth, the municipal primary health grant has increased by 10%. The budget of 2019 envisages financing for health in total for about € 233.9 million. Allocations for essential pharmaceuticals have increased by 20.3% compared to the previous year. Capital expenditures for this sector have increased by 51%, from 24.8 to 37.6 million Euros.
- Budget allocations for the education sector (Ministry of Education, Public Universities, Academy of Justice, and Academy of Sciences) have increased by 10%. Given the 9% increase in the municipal grant for education, the total expenditure on education is planned to be 292.4 million Euros. Planned additional expenditures for this sector includes the increase

of the operational budget for improving the quality of education, and the improvement of educational infrastructure.

- To reflect the main priority of the Government of the Republic of Kosovo - supporting sustainable socio-economic development - the funding for the infrastructure and competitiveness sector and the budget for the agricultural sector has significantly increased. For infrastructure and economic competitiveness, budget allocations have increased by 5.1% compared to 2018 budget, reaching the value of 391 million euros. This category includes the Ministry of Economic Development which has had an increase by 67% compared to the 2018 budget coming mainly from an increase in capital projects (Drinking Water Factory in Ferizaj, Energy Efficiency and Renewable Energy Project, Kosovo Digital Economy). To promote Innovation and Development of Technology, as one of the country's top priorities, the 2019 budget envisages an increase of 21.9%. This increase is aimed to initiatives to promote innovation, to support innovative ideas, and to support start-up projects where young people can implement new ideas. Within this sector, funding for expansion of economic infrastructure has been included, which reduces obstacles to sustainable growth. At the same time, there is an increased financial support for a more efficient exercise of the regulatory function of the Government that defines the business environment on which the private sector develops. Overall, in support of economic development, the 2019 budget envisages direct expenditure in the amount of over € 452 million.
- Reducing environmental pollution and creating an integrated approach to pollution control and monitoring the implementation of environmental permits, improving the monitoring and reporting on air quality etc. were identified as government priorities and the 2019 budget foresees an increase of 32 % for this category. Budgetary organizations that represent the Environment Sector are; Ministry of Environment and Spatial Planning and the Regulatory Authority for Water Services.
- To achieve the priority of better governance, budget allocations in the sectors of General Government and International Cooperation have increased. Total funding for these two sectors has increased by about 14.8%, reaching the value of 123 million euros. For the Public Procurement Regulatory Commission, the budget has increased by 30.8% compared to the 2018 budget. At the same time, the budget has also increased in order to enable more efficient functioning of the general audit. Also, to ensure the proper functioning of state diplomatic service, there was a significant increase in the operating budget of the Ministry of Foreign Affairs by 7.7%.
- Finally, to ensure that economic growth is comprehensive and strengthens social cohesion and development, the budget has increased significantly for Employment and Social Affairs sector, as well as for Culture. For these two sectors, the total planned budget funding increased by 13.7%, from € 453.8 million to € 515.9 million. Regarding the growth of subsidies and transfers withing the Ministry of Labour and Social Welfare, we have an increase of 15.3% which includes funding for support schemes for unemployed citizens in the workplace, family pensions, financial support for paraplegic citizens and their custodians,

as well as financial support for the victims of sexual violence during the war. For war veterans, adequate support is provided under the applicable legal provisions. At the same time, the budget for culture, youth and sports has increased by 13.3%.

2.3.2. Municipal Level

Of the total increase in expenditure, € 44.3 million are dedicated to expenditure at the municipal level. In total, the planned budget for the local level amounts to EUR 530.8 million, providing an important support to the municipal services quality and local economic development. Moreover, local economic development will continue to be supported with out-of-budget financial operations, namely by providing state guarantees for improving the economic infrastructure and assisting in the structuring of public-private partnerships.

Table 4. Local Level Expenditure

(mil Eur)	2018	2019	2020	2021
Wages and Salaries	264.8	271.6	272.9	274.3
Goods and Services	57.4	70.1	71.0	71.0
Local Expenditure	9.7	11.2	11.2	11.2
Subsidies and Transfers	8.7	12.3	12.3	12.3
Capital Expenditure	146.1	164.9	177.7	195.5
Total	486.7	530.9	545.1	564.3

- An increase of 9.1% in municipal budget funding - compared to the previous year - reflects the increase of the total grant (by 7.1 million, to 180.7 million), education grant (by 14.7 million, to 185 million), and the primary health grant (with 4.9 million, to 53.4 million Euros). The increase of the education grant comes mainly due to new policies that foresee the employment of 100 new assistants for children with special needs which costs around 0.5 million euros, as well as professional practice which has a cost of about 1 million euros. Also, municipal funding includes 2.6 million euros of additional funding for secondary and residential health in three minority municipalities: Štrpc municipality, in the amount of 522,371 euros; Municipality of Mitrovica, in the amount of 989,935 euros; Municipality of Gracanica, in the amount of 1,090,771 euros.
- The municipal budget has also increased by 2 million from the planned increase of own source revenues, and by 3.3 million from the debt-financing projects for health and education.
- The distribution of expenditure growth consists of: a) wage increase of this level by 6.7 million (this increase includes employment growth and coverage of under-budgeted employment, as well as wage increases), b) increased spending on goods and services

with 13.6 million, and c) capital expenditure growth of 18.8 million amounting to 164.9 million Euros for capital expenditure.

- For the year 2019, the capital, Pristina, receives an additional grant of 10.8 million as a result of the Law on the Capital City. Also, as a result of the law on the endangered area of Obiliq, a mechanism will be established for transferring revenue from royalties collected from the central budget to the municipality.

2.4. Budgetary deficit and fiscal rule

As a result of increased funding for current expenditures, as well as maintaining a high share of capital expenditures, the general budget deficit for 2018, in accordance with the fiscal rule (excluding PAK expenditures and financed expenditure with one-off sources) according to the budget will be about 1.8% of GDP, while for 2019 it is expected to be EUR 144 million, or about 1.9% of GDP, to continue at a 1.4% during 2020 and 1.9% in 2021 (Table 5).

Table 5. Expenditure based on Economic Categories 2017-2021, as % of GDP

Përshkrimi	2017	2018 (Buxhet)	2019	2020	2021
<i>si % e BPV-së</i>					
Shpenzimet e përgjithshme	27.7%	31.5%	33.2%	32.2%	31.2%
Shpenzimet Rrjedhëse	20.0%	20.9%	21.9%	21.0%	20.4%
Pagat dhe mëditjet	8.6%	8.9%	8.6%	8.6%	8.4%
Mallrat dhe shërbimet	3.5%	4.0%	4.7%	4.2%	4.2%
Subvencionet dhe transferet	7.9%	7.9%	8.6%	8.2%	7.7%
Shpenzimet kapitale	7.3%	10.4%	10.8%	10.8%	10.5%
Deficiti buxhetor (sipas rregullës fiskale)	-0.9%	-1.8%	-2.0%	-1.4%	-1.9%

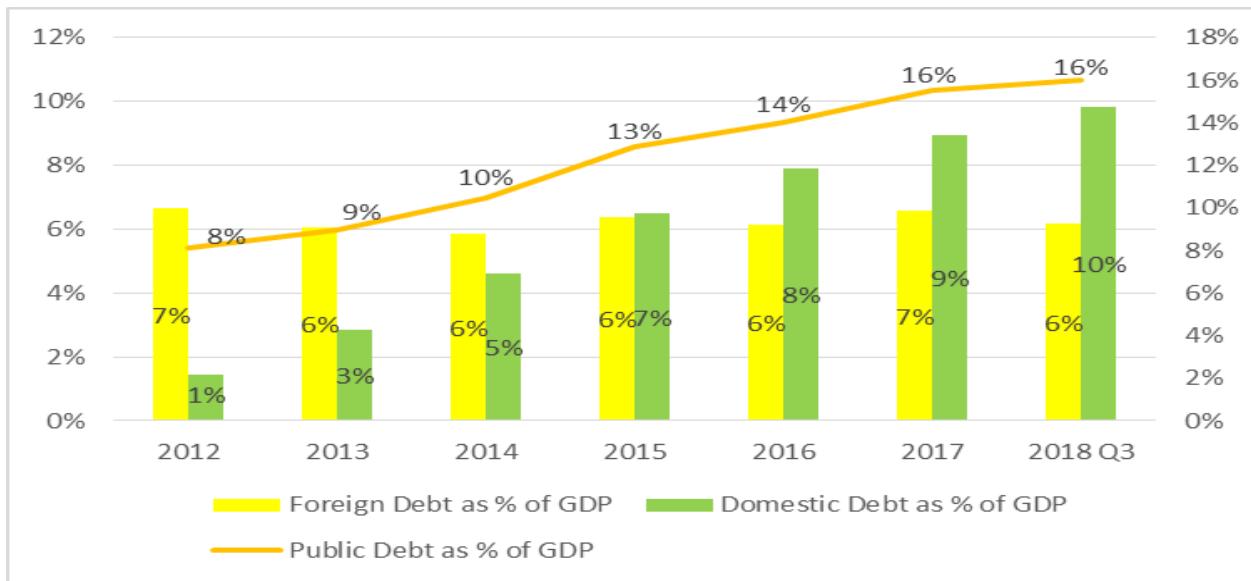
Source: Treasury and Macroeconomic Unit- Ministry of Finance

The fiscal rule which has been in force from 2014 onwards has conditioned prudent planning of public expenditure, limiting the budget deficit to 2% of GDP. Based on this policy, the overall fiscal position during the forecast period is estimated to remain stable. Similar to previous years, the projected budget deficit is expected to be financed by the accumulated government bank balance, domestic debt, external borrowing from international financial institutions, and liquidation funds (PAK).

2.4.1. Financing and State Borrowing during 2019-2021

Throughout 2019-2021, the need for financing will be covered mainly by external and internal borrowing. Here it is worth mentioning the fact that the Kosovo Government has pledged to maintain the reserve for fiscal stability at a level deemed to be sufficient to manage the liquidity risk and to ensure the proper management of cash. Consequently, during 2019 and 2020, the bank balance is estimated to be around 4.5% of GDP. While in 2021, since we do not expect funds from liquidation, the bank balance is estimated to be about 3.4% of GDP. However, depending on the projections, actual revenue collection and the budget execution over the year, the Minister of Finance may decide for a lower amount of domestic debt compared to the projected amount of internal debt in Table 1 of this Law.

Figure 10. Domestic Debt, Foreign Debt, and Public Debt 2012 – 2017



FISCAL RISKS AND DEVELOPMENT POTENTIALS

During 2019, fiscal risks remain the same as in the previous year, but with different probability materialization for some of them. Meanwhile, we see an increased probability for materialization of development potentials compared to 2018. Overall, our basic macroeconomic forecast is balanced.

FISCAL RISKS

The external environment impact on external sources of financing (remittances, foreign direct investment, exports) during 2019 is presented as an increased risk compared to the previous year. The downward revision of economic growth in the Eurozone and expectations for the slowdown of this growth in the next three years exert downward pressures on the main sources of external financing for the Kosovo economy, given that the Eurozone is the main country where most Kosovar emigrants are located; where the majority of foreign direct investment originates; and where a significant part of Kosovo's exports are destined.

Reducing the Tax Gap and Tax Debt Collection: Revenue Projections are based not only on revenue growth as a result of macroeconomic developments, but also on narrowing the tax gap and on collecting tax debt in order to formalize the market and to support the local market competition. Therefore, the estimated fiscal space on which the 2019 Budget is based, is also dependent on the success of administrative and incentive policies for narrowing the tax gap and collecting the tax debt. In the 2019 budget, unlike the previous years, clear administrative targets have been defined for reducing the tax debt stock, which are based on concrete measures to improve administration. As a result, the risk of non-realization of these targets is estimated to be lower than in previous years.

The risk of non-realization of projects related to investment clause has decreased, taking into account the good performance of the PAK liquidation proceeds during 2018 and the re-allocation of a number of projects under the "Investment Clause", which were ratified during 2018 but are expected to be implemented during 2019.

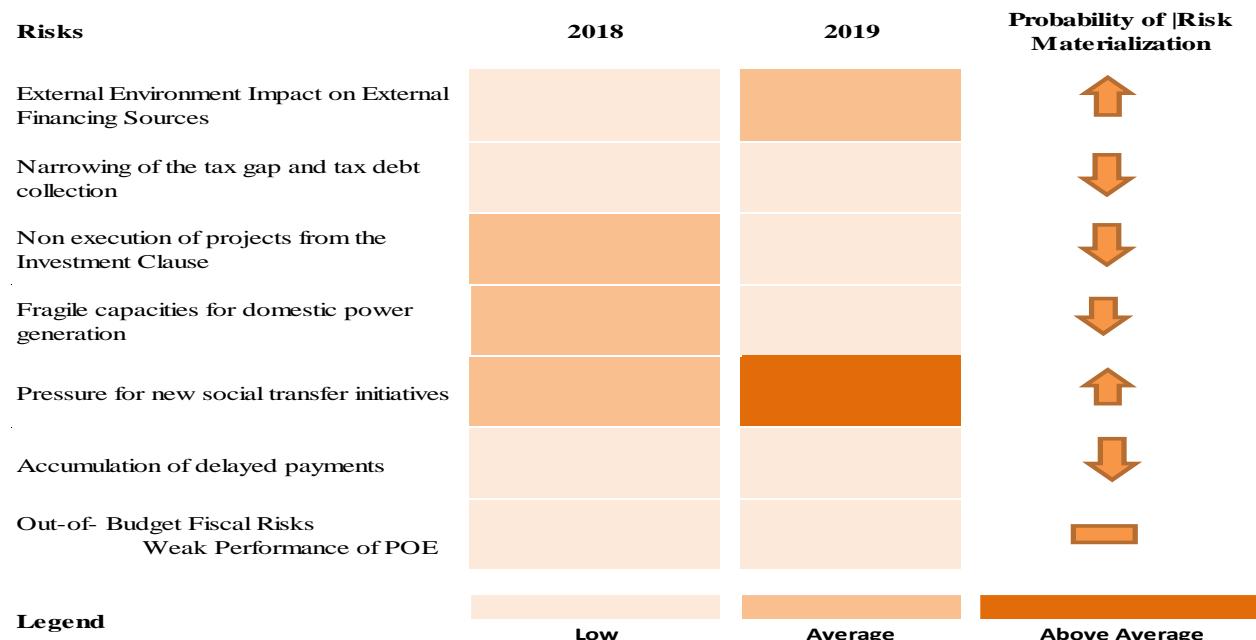
The probability of risk materialization resulting from **the fragile capacities for domestic power generation** is estimated to decrease during 2019 as a result of the possibility of building the "Kosova e Re" Power Plant, which is expected to provide a secure supply of electricity but also to significantly increase the contribution of private investment to real GDP growth.

The threat posed by the pressure on **new social transfers initiatives** has increased during 2019. The increased pressure to use public money as redistribution, especially when such redistribution does not target poverty but is based on other criteria, presents fiscal risk for a fiscal strategy which targets socio-economic development

Fiscal risks due to **accumulation of delayed payments** - which may arise as a result of existing public contracts can produce financial obligations for the state budget. Over the years, this risk was particularly pronounced for the local level governance. Given the execution of the municipal budget and revenue projections at this level, we estimate that the risk remains at levels similar to the previous year.

Also, the contingent or out-of-budget risk that may come as a result of the poor performance of **Publicly Owned Enterprises** remains unchanged since 2018, following the unsatisfactory performance of public enterprises.

Figure 11. Fiscal Risks



DEVELOPMENT POTENTIALS

During 2019, growth potentials have been increased towards increasing the private sector investment as a result of:

- **Improving the doing business environment;**
- **Undertaking of a series of fiscal reforms** by the Ministry of Finance, which have helped towards removing obstacles to the development of the private sector, facilitating trade and increasing the efficiency of the Tax Administration. In addition, the implementation of fiscal measures started during 2018, and which will continue in 2019, is expected to have a positive impact on increasing competitiveness and boosting domestic production and investment.

Realizing the potential of strategic investment through the **Investment Clause and the PAK liquidation proceeds** is expected to increase in 2019, because of the accelerated implementation of projects and higher revenues by the PAK in 2019.

Building New Energy Capabilities - With a planned investment over a 5-year period, the construction of new power generation capacities will affect the growth of total investment on top of the baseline scenario, resulting in much higher economic growth rate. Also, investment in improving the transmission system is expected to increase.

The Economic Effects of the Stabilization and Association Agreement (SAA) are expected to generate their positive effects during 2019, given that the obstacles and costs of free trade between Kosovo and EU countries will continue to decrease.

Figure 12. Development Potentials

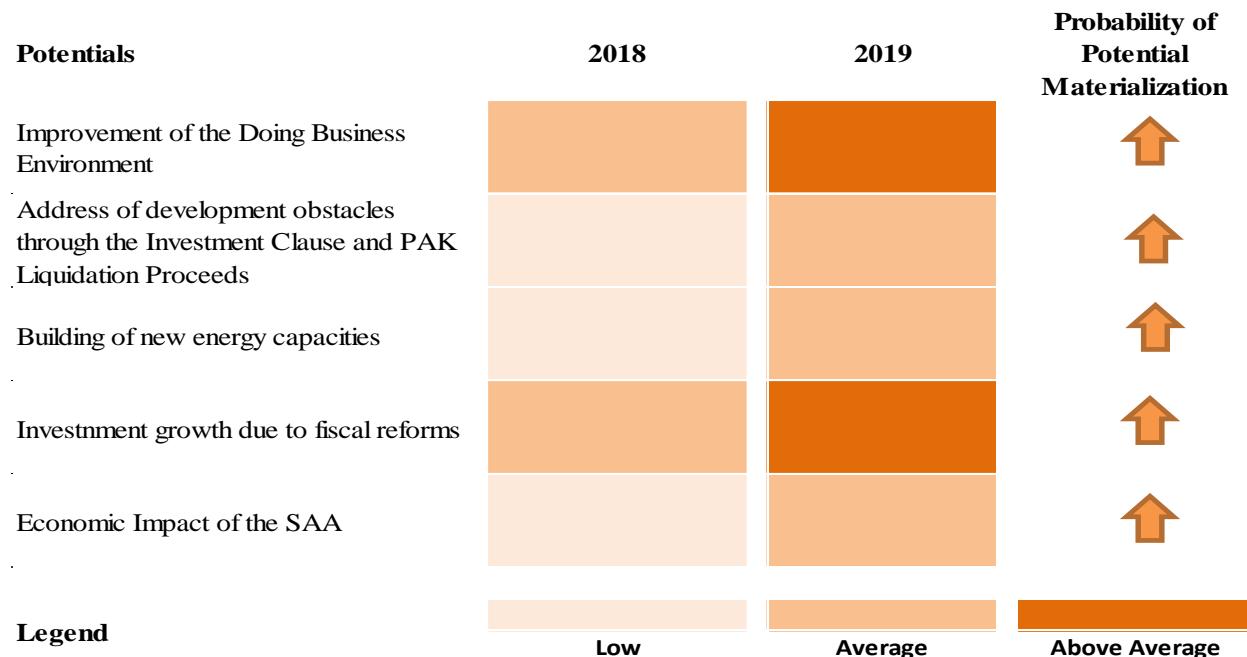


Table 1. Statement of Government Revenue and Expenditure

Description	2017	2018 Budget	2019 Budget	2020 Proj.	2021 Proj.
In millions of Euros:					
1. Total Revenue <i>off which: extra tax debt collection tax compliance gains</i>	1,684	1,817	1,949	2,026	2,141
1.1 Tax Revenue					
Direct Taxes	1,496	1,607	1,731	1,800	1,909
Tax on Corporate Income	238	275	289	302	319
Tax on Personal Income	75	84	91	95	100
Tax on Immovable Property	137	146	163	170	179
Other	22	33	30	33	36
Indirect Taxes	1,315	1,378	1,492	1,552	1,647
Value Added Tax:	756	819	905	940	992
Customs Duty	126	111	120	126	136
Excise	432	446	465	484	514
Other indirect	1	2	2	2	5
Tax Refunds	-58	-46	-50	-54	-56
1.2 Non-tax revenue	188	202	208	215	221
Fees, charges, and other - Central Level	103	100	103	109	113
Fees, charges, and other - Local Level	43	55	57	57	57
Concessionary fees	9	10	11	12	14
Royalties	31	33	33	33	33
Interest income (KEC loan)	3	4	4	4	4
1.3 Budget support and grants	0	7	11	11	11
2. Total Expenditure	1,766	2,104	2,378	2,422	2,488
2.1 Recurrent Expenditure	1,282	1,386	1,561	1,582	1,617
Wages and Salaries	550	590	620	650	671
Goods and Services	226	265	337	317	326
Subsidies and Transfers	506	526	600	610	615
Recurrent reserves	0	5	5	5	5
2.2 Capital Expenditure	468	694	789	811	843
Regular budget financing	468	546	515	536	656
Debt financing through the investment clause	0	62	123	215	187
Liquidation proceeds	0	86	151	60	0
2.3 Public Debt Interest	16	24	28	29	28
3. Budget Balance (1-2)	-82	-287	-429	-396	-347
4. Expenditures exempted from the fiscal rule:	27	165	284	287	195
Expenditure from dedicated PAK revenue	9	11	2	2	2
Expenditure financed from municipal carried-over OSR	18	6	8	10	6
Capital spending from the investment clause and liquidation p.	0	148	274	275	187
5. Budget Balance, as per fiscal rule definition (5+6)	-55	-122	-145	-109	-152
A. Financing Need	-82	-287	-429	-396	-347
B. External Financing	78	87	151	206	142
On-budget lending (IMF Drawings)	100	0	0	0	0
Regular on-budget project-loans	8	30	54	61	23
Investment clause project-loans	0	62	123	215	187
POE on-lending receipts (gross)	22	19	24	21	17
Principal repayment	-52	-24	-50	-91	-85
C. Internal Financing	84	227	298	203	132
Issuance of treasury bills	95	105	135	140	130
Rapayment of POE debts	7	11	11	11	12
Liquidation/privatization proceeds	0	100	151	60	0
One-off financing (KPST)	0	11	0	0	0
Use of carried-forward municipal OSR	-6	8	23	10	6
Use of dedicated PAK revenue	9	11	2	2	2
POE on-lending outlays (gross)	-22	-19	-24	-21	-17
D. Change in usable bank balance:	79	28	21	13	-72
E. Stock of Usable Bank Balance	292	319	340	353	281
Memo:					
Revenues received from TAK	414	446	516	528	555
Revenues received from Customs	1,117	1,175	1,234	1,293	1,375
Inflows and Outflows from DDG-s		12	12	12	12
GDP	6,414	6,761	7,123	7,529	7,961
Budget deficit (fiscal rule def.) as % of GDP	-0.9%	-1.8%	-2.0%	-1.4%	-1.9%
Available bank balance	4.5%	4.7%	4.8%	4.7%	3.5%

Notes:

1) Revenues from: TAK 10% of total debt in this category, not older than six years, TAP 10% of total debt in this category, not older than six years, VAT 20% of total debt in this category, not older than six years

2) Increase in growth from tax base to 1%

3) Receipts from the debts of public and socially-owned enterprises for 2018 are listed in this line in order to enable better budget comparison by 2019, where debts are distributed by tax categories

4) For 2017, KEK's debt repayment interest was reclassified. Receipts from the principal's return are recorded as deficit financing. In this line are also included the revenues from the guarantee fees.

5) Total expenses also include interest expenses. In accordance with international reporting standards, the definition of primary deficit has been removed and the general deficit

6) Included are capital expenditures financed by project-loan borrowing that are not excluded from the deficit

7) This item does not include the collection of State Guarantee fees

8) The projections in this item are indicative and are definitively determined on a quarterly basis according to the dynamics of the cash flow and the availability of other borrowing resources. In case of availability of resources from direct budget funding, the projections will be lowered to reflect the replacement with the latter.

9) In order to comply with international standards, financial reporting, admission and outflow for donor grants are reclassified as information units as the costs of these categories are authorized by the donor.

10) For 2017, current GDP, according to KSA publication; in the budget of 2018, the estimated budget value of 2018 was EUR 6,641 million. This was updated in accordance with Macro-Fiscal Corridor 2019-2021.

Tabela 1.1. Financing	2017	2018	2019	2020	2021
	Budget	Proj.	Proj.	Proj.	Proj.
In millions					
Budget Revenues	1684	1817	1949	2026	2141
Budget Expenditure	1766	2104	2378	2422	2488
1. FINANCING NEEDS	-82	-287	-429	-396	-347
2. Net external financing	78	87	151	206	142
2.1. Inflows:					
IMF	130	111	201	298	227
On-lending	100	0	0	0	0
IFI financing as per the investment clause	22	19	24	21	17
IFI project-loans	0	62	123	215	187
2.2. Outflows:					
Debt principal repayments	8	30	54	61	23
3. Net domestic financing	84	227	298	203	132
3.1. Inflows:					
Domestic borrowing: new debt issuance	417	566	592	518	450
Refinancing of treasury bills	95	105	135	140	130
Loans to POEs (principal)	305	320	270	295	300
One-off financing (PAK)	7	11	11	11	12
Inflows from designated funds	0	111	151	60	0
Inflows from funds (FS2, FS3)	9	11	2	2	2
3.2. Outflows:					
Loans to POEs (principal)	333	339	294	316	318
On-lending	22	19	24	21	17
Outflows from issuance of treasury bills	305	320	270	295	300
Outflows from funds (FS2, FS3, increase)	6	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	79	28	21	13	-73
5. END-YEAR NET BANK BALANCE	292	319	340	353	280
off which : ELA	46	46	46	46	46
6. Designated Funds	66	58	50	39	33
Stock of donor designated grants	7	7	7	7	7
Stock of carried-over OSR	33	27	19	11	8
The development trust	10	8	8	6	3
Designated revenue	1	1	1	1	1
Other	15	15	15	15	15
7. END-YEAR GROSS BANK BALANCE	357	377	390	393	314
8. Change in bank balance	85	20	13	3	-79
Memo					
Stock of internal debt	574	680	815	955	1,085
Stock of external debt	422	509	661	867	1,009
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.3%	0.3%	0.4%	0.4%	0.4%

/1 In 2018 this line included the Navigation Agency. By 2019, in accordance with the IMF, receipts from this agency are recognized as a budget revenue.

/2 Receipts and outflows from specific purpose funds are unpredictable before the beginning of the fiscal year. The planning of these transactions takes place after the beginning of the fiscal year and is reflected in the financial statements.

Description	Projects					
	2019		2020		2021	
	Within the Fiscal Rule Deficit	Investment Clause	Within the Fiscal Rule Deficit	Investment Clause	Within the Fiscal Rule Deficit	Investment Clause
In millions						
EXISTING PROJECTS						
1 Rehabilitation of regional roads		15		14		1
2 Rehabilitation of railway route 10		10		24		8
3 Construction of the plant of wastewater in Prishtina region	0	3	1	24	1	27
4 Competitiveness and exports readiness project	1	2	1	3	1	4
5 Water supply and systems	0	3	0	3	0	0
6 Kieve-Zahaq highway project		45		72		34
7 Agriculutre and rural development project	0					
8 Agriculutre and rural development project (additional financing)	4	2	4	2	4	
9 M2 Road to Mitrovica project Miloshevë – Mitrovicë	23		22			
10 Healthcare support project	7		11			
11 Energy efficiency project	8		6		3	
12 Kosovo education system improvement project	4					
Sub-total:	46.7	79.2	44.9	141.1	8.2	73.3
PROJEKTET E REJA ME ZHVILLIM NGA KASH 2019-2021						
1 Local level investment		7		23		24
2 Construction of wastewater plants Ferizaj, Gjilan, Mitrovice		5		15		25
3 Water factory -Ferizaj		5				
4 Wastewater plant - Istog, Gracanice		10				
5 Wastewater plant - Podujeve		6				
6 Wastewater plant - Shtime		2				
7 Strenghtening the financial sector	5	1	10	1	5	1
8 Digital Economics in Kosovo	2	0	6	0	9	0
9 Cadastral and geospatial project	0	2	0	3	0	6
10 Public infrastructure development		3		5		5
11 Wastewater treatment infrastructure		3		7		8
12 Prishtina's circular				20		45
Sub-total:	7.6	43.5	16.6	74.0	14.6	114.0
	54.3	122.7	61.5	215.1	22.8	187.3

Table 1. Main aggregates

Description	2014	2015	2016	2017 Actual	2018 Proj.	2019 Proj.	2020 Proj.	2021 Proj.
Real growth rates (in percent)								
GDP	1.2%	4.1%	4.1%	4.2%	4.3%	4.7%	4.2%	4.8%
GDP per capita	3.0%	6.1%	2.8%	4.7%	3.9%	4.3%	3.9%	4.5%
Consumption	7.7%	4.6%	4.7%	1.5%	5.9%	3.9%	3.8%	3.8%
Investment	-5.0%	11.3%	7.5%	5.6%	7.1%	7.7%	4.0%	4.5%
Exports	-7.4%	-10.7%	2.4%	16.8%	11.0%	6.5%	4.7%	5.6%
Imports	7.0%	2.2%	6.4%	5.4%	12.2%	5.7%	3.5%	3.3%
Price changes (in percent)								
CPI (annual monthly average)	0.4%	-0.5%	0.3%	1.5%	1.0%	1.3%	1.3%	1.3%
GDP deflator	3.3%	0.2%	0.5%	1.4%	1.1%	0.7%	1.4%	0.9%
Imports prices	-0.6%	-1.0%	-1.6%	3.9%	2.4%	2.0%	2.0%	2.0%
Savings/investment balances (in percent of GDP)								
Net primary income from abroad	2.1%	1.6%	1.2%	1.3%	2.1%	1.9%	2.3%	2.4%
Net secondary income from abroad	19.8%	18.3%	18.1%	18.1%	18.3%	18.1%	17.8%	17.6%
of which: remittances	11.2%	11.5%	11.4%	11.8%	11.8%	11.8%	11.7%	11.6%
Investment	25.8%	27.6%	27.2%	28.4%	29.1%	30.1%	30.0%	30.0%
Current account balance	-6.9%	-8.6%	-8.3%	-6.8%	-8.1%	-9.6%	-8.9%	-8.9%
Trade balance	-37.0%	-36.3%	-37.7%	-38.4%	-42.6%	-43.9%	-43.9%	-43.9%
Gross national savings (GNDI- Total Consumption)	18.9%	19.0%	19.2%	21.9%	20.9%	20.5%	21.0%	21.2%
Private domestic savings (GDP-Private Consumption)	14.6%	14.6%	13.1%	15.3%	15.2%	14.5%	14.8%	14.6%
Main aggregates (in millions of euros)								
GDP	5,567	5,808	6,070	6,414	6,761	7,123	7,529	7,961
GNDI	6,782	6,963	7,240	7,661	8,139	8,544	9,049	9,549
GDP per capita (in euros)	3,084	3,278	3,386	3,596	3,775	3,963	4,174	4,400
GNDI per capita (in euros)	3,493	3,706	3,813	4,069	4,298	4,503	4,759	5,013
Workers remittances	622	665	691	759	797	837	879	923
Private disposable income	5,617	5,791	5,987	6,352	6,776	7,061	7,482	7,884
Population (in thousands)	1,805	1,772	1,792	1,784	1,791	1,797	1,804	1,809

Description	2017	2018 Proj.	2019 Proj.	2020 Proj.	2021 Proj.
<i>(% of GDP)</i>					
Revenue	26%	27%	27%	27%	27%
Tax revenue	23%	24%	24%	24%	24%
Direct Taxes	4%	4%	4%	4%	4%
Tax on Corporate Income	1%	1%	1%	1%	1%
Tax on Personal Income	2%	2%	2%	2%	2%
Tax on Immovable Property	0.3%	0.5%	0.4%	0.4%	0.5%
Other	0%	0%	0%	0%	0%
Indirect Taxes	21%	21%	21%	21%	21%
Value Added Tax:	12%	12%	13%	12%	12%
Domestic:	3%	3%	4%	3%	3%
Border:	9%	9%	9%	9%	9%
Customs Duty	2%	2%	2%	2%	2%
Excize	7%	7%	7%	6%	6%
Other indirect	0%	0%	0%	0%	0%
	-1%	-1%	-1%	-1%	-1%
Non-tax revenue	3%	3%	3%	3%	3%
Fees, charges, and other - Central Level	2%	1%	1%	1%	1%
Fees, charges, and other - Local Level	1%	1%	1%	1%	1%
Concessionary fees	0%	0%	0%	0%	0%
Royalties	0%	0%	0%	0%	0%
Interest income (KEC loan)	0%	0%	0%	0%	0%
Expenditure	27.5%	31.5%	33.2%	32.2%	31.2%
Recurrent spending	20.0%	20.8%	22.0%	21.0%	20.4%
Wages and Salaries	8.6%	8.8%	8.6%	8.6%	8.4%
Goods and Services	3.5%	4.0%	4.7%	4.2%	4.2%
Subsidies and Transfers	7.9%	7.9%	8.6%	8.2%	7.7%
Recurrent reserves	0.0%	0.1%	0.1%	0.1%	0.1%
Capital and net lending	7.3%	10.4%	10.8%	10.8%	10.5%
Regular Budget	7.3%	8.2%	7.1%	7.1%	8.1%
Reserva kapitale	0.0%	0.0%	0.0%	0.0%	0.0%
Debt financing through the investment clause	0.0%	0.9%	1.7%	2.9%	2.4%
Liquidation proceeds	0.0%	1.3%	2.0%	0.8%	0.0%
Interest payments	0.3%	0.4%	0.4%	0.4%	0.4%
Overall balance	4.5%	4.8%	4.6%	4.5%	3.4%
Overall balance (fiscal rule definition)	-0.9%	-1.8%	-2.0%	-1.4%	-1.9%

Nominal GDP and its components

Description	2016	2017	2018	2019	2020	2021
<i>In millions of euros</i>						
Consumption	6,072.0	6,254.3	6,723.1	7,083.0	7,464.6	7,865.4
Private consumption	5,194.1	5,369.9	5,749.2	6,025.0	6,370.1	6,719.4
Public consumption	853.9	862.6	943.9	1,028.0	1,064.5	1,116.1
General government	729.6	751.5	818.3	904.2	940.6	992.2
Donors	124.3	111.1	125.5	123.9	123.9	123.9
NPISH	24.0	21.8	30.0	30.0	30.0	30.0
Investment	1,650.1	1,819.7	1,965.0	2,141.6	2,255.6	2,388.6
Private sector	1,206.5	1,352.2	1,428.8	1,506.0	1,593.9	1,692.2
General government investment	443.6	467.5	536.3	635.5	661.7	696.4
Net exports of goods and services	-1,652.0	-1,660.1	-1,927.5	-2,101.5	-2,191.2	-2,293.1
Exports	1,438.5	1,709.3	1,933.9	2,062.3	2,204.6	2,348.4
Exports of goods	307.9	378.4	352.5	370.2	394.1	411.1
Exports of services	1,130.6	1,330.9	1,581.4	1,692.1	1,810.6	1,937.3
Imports	3,090.5	3,369.4	3,861.4	4,163.8	4,395.8	4,641.5
Imports of goods	2,598.7	2,842.6	3,229.3	3,500.0	3,698.8	3,909.7
Imports of services	491.8	526.8	632.2	663.8	697.0	731.8
GDP	6,070.1	6,413.9	6,760.7	7,123.1	7,529.0	7,960.9
GNDI	7,240.2	7,660.7	8,138.7	8,544.0	9,048.8	9,549.4
Private sector disposable income (in million euros)	5,986.7	6,352.3	6,776.2	7,060.9	7,482.4	7,883.5
Private sector consumption per capita (in euros)	2,897.7	3,010.8	3,210.4	3,352.0	3,531.7	3,713.5
Private consumption to GDP ratio	85.6%	83.7%	85.0%	84.6%	84.6%	84.4%
Private Investment to GDP ratio	19.9%	21.1%	21.1%	21.1%	21.2%	21.3%
Exports to GDP ratio	23.7%	26.6%	28.6%	29.0%	29.3%	29.5%
Imports to GDP ratio	50.9%	52.5%	57.1%	58.5%	58.4%	58.3%

Balance of Payments						
	2016	2017	2018	2019	2020	2021
Description						
Trade balance	-2,290.8	-2,463.6	-2,876.7	-3,129.8	-3,304.8	-3,498.6
Exports, f.o.b.	307.9	379.1	352.5	370.2	394.1	411.1
Imports, f.o.b.	-2,598.7	-2,842.6	-3,229.3	-3,500.0	-3,698.8	-3,909.7
Services, net	619.8	779.7	949.3	1,028.4	1,113.6	1,205.5
Credits	1,111.6	1,317.8	1,581.4	1,692.1	1,810.6	1,937.3
Debits	-491.8	-538.2	-632.2	-663.8	-697.0	-731.8
Primary and secondary income	1,170.2	1,246.8	1,378.0	1,420.8	1,519.8	1,588.5
Primary income	74.4	84.9	139.8	133.1	176.8	187.4
Secondary income	1,095.8	1,161.9	1,238.2	1,287.7	1,343.0	1,401.1
Private	888.6	960.1	1,010.1	1,062.7	1,118.0	1,176.1
Credits	964.0	1,028.5	1,080.0	1,134.0	1,190.7	1,250.2
Debits	-75.4	-68.5	-69.8	-71.2	-72.6	-74.1
Official	207.2	201.8	228.1	225.0	225.0	225.0
Credits	207.2	201.8	228.1	225.0	225.0	225.0
Debits	0.0	0.0	0.0	0.0	0.0	0.0
Current Account Balance	-500.9	-437.1	-549.5	-680.6	-671.3	-704.6
Capital account	14.2	-11.8	-11.8	-11.8	-11.8	-11.8
Financial and Capital Account	-486.7	-448.9	-561.3	-692.5	-683.2	-716.5
Long-term finance	199.1	329.4	337.5	442.5	399.0	459.5
Direct investment	177.2	250.0	187.5	262.5	189.0	249.5
Portfolio investment of which: Equity	-343.6	-14.7	80.0	90.0	100.0	100.0
Other investment	264.0	163.9	50.0	60.0	70.0	70.0
Reserve assets	101.5	-69.8	20.0	30.0	40.0	40.0
Net Errors and Omissions	287.6	119.6	223.8	250.0	284.2	257.0

PERFORMANCE ANNEX BY POLICY SECTORS (COFOG/MTEF)

MTEF approved by Government and annual budget approved by Assembly are main documents that allocates public funds on achievement of targets of National Development Strategy (NDS), Kosovo Economic Reform Program (PRE), National Program on Implementation of SAA (NPISAA) and other strategic documents. Similarly to other countries, Kosovo acts under conditions of limited sources, what it makes indispensable that every single euro collected from public revenues be allocated in strategic manner to activities which aims most urgent needs on competitiveness of economy, as well as welfare of country citizens.

For this purpose, Kosovo Government approved strategic goal in order to improve performance access in budget cycle in the Public Finance Management Strategy. This is regulated through Article 21.l of Law on Management of Public Finance and Accountability, which requires inclusion of list of measurable aims. This serves as background information in order to increase accountability and dialogue with lawmakers and citizens regarding policies.

Similarly to MTEF 2019-2021, this performance annex is divided into ten policy sectors. This approach is grounded on international classification of COFOG (Classification of Government Functions) developed by Organization on Economic Cooperation and Development (OECD)¹, which is used by main international entities, as United nations² and European union³, among many others.

Each sector in this annex is divided into three parts. First part lists all budgetary organizations which belong to that specific sector, which serves on achieving joint targets. Second part presents targets of current budget cycle obtained from MTEF aiming the setting of strategic connection between medium-term and annual budgetary perspective. Finally, third part of each sector, presents main measurable indicators. Considering current stage, still there is no values on some of indicators, because reliable data on them aren't available. Selection of indicators as well as data collection will be improved significantly during next budgetary cycle in 2019.

1. GENERAL GOVERNANCE

1.1.Budgetary Organization: The Assembly of Kosovo, the Office of Presidency, the Office of Prime Minister, Ministry of Finance, Ministry of Public Administration, Ministry of Local Government Administration, Ministry of Regional Development, Ministry of Foreign Affairs, Ministry of European Integration, Ministry of Diaspora and Strategic Investments, Public Procurement Regulatory Commission, Anti-Corruption Agency, Procurement Review Body, Election Complaints and Appeals, National Agency for

¹ <https://www.oecd.org/gov/48250728.pdf>

² <https://unstats.un.org/unsd/classifications/unsdclassifications/>

³ https://ec.europa.eu/eurostat/statistics-explained/index.php/Government_expenditure_by_function_COFOG

Protection of Personal Data, National Audit Office, Central Election Commission, Independent Oversight Board Civil Service of Kosovo and Unpredictable Expenditures.

1.2.The main objectives within the sector of General Public Governance are:

- Guaranteeing the constitutional functioning of the institutions of the Republic of Kosovo and carrying out an efficient law-making process;
- Maintaining macro-fiscal stability;
- Establishing a modern European and accountable administration;
- Increasing effectiveness in public procurement system;
- Complete functionalization of local self-government system and advancing policies for local socio-economic development, stimulating the balanced regional development, as well as increasing inter-municipal and cross-border cooperation;
- Fulfilling criteria for the status of candidate country for membership in European Union;
- Attraction of strategic investments from diaspora;
- Protecting the public health and food safety, as well as protecting the health of animals and plants.

1.3. Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Corruption perceptions index by Transparency International (ranking)	85 (2017)	Improved (2020)
Deviation (%) of the overall budget execution compared to the approved budged by BOs at the central level	10.46% (2015)	5% (2020)
Reduce administrative burdens (ERP and BRS)	NA	at least 10 % (2021)
Number of integrated systems through interoperability platform (OECD/SIGMA)	0/70 (2017)	40/70 (2020)

2. DEFENSE

2.1.Budgetary organization: Ministry of Kosovo Security Force

2.2.Main targets in frame of defense sector are:

- 1) Finalization of the pre-preparatory process for the transformation of the Ministry for the Kosovo Security Force into Ministry of Defence and transformation of Kosovo Security Force into Kosovo Armed Forces, according to the SSSR Recommendations (following the decision for transformation);

- 2) Development of capacities and operational skills of KSF for conducting operations for response to crisis, civil protection and civil authorities in managing crisis, as well as building capacities and professional skills for participation in international operations;
- 3) Staff professional development, modernization of equipment and materials, logistics support and improvement of infrastructure;
- Continuous deepening of the international cooperation in the field of security and defence, aiming the membership in regional initiatives and integration in NATO.

2.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
MKSF/KSF transformed into MDKAF	Not completed (2018)	Completed (2021)
New FAC units established according to SSSR recommendations	NA	NA
Membership in regional initiatives, PfP and NATO integration	100 % (2018)	100% (2021)

3. RULE, LAW AND PUBLIC SAFETY

3.1.Budgetary organizations: Ministry of Justice, Ministry of Internal Affairs, Kosovo Judicial Council, Kosovo Prosecutorial Council, Kosovo Intelligence Agency, Kosovo Constitutional Court, Ombudsperson Institution and Agency for Free Legal Aid.

3.2. Main targets in frame of rule of law, law and public safety are:

- Improving legal and institutional infrastructure of the justice system, as well as advancing the international legal cooperation;
- Fight against organized crime, corruption and terrorism, as well as efficient migration and border management;
- Maintaining public security and improving services for citizens;
- Independence of judicial and prosecutorial system, resolving backlog cases, as well as management of Case Management Information System (CMIS);
- Protection of human rights and freedoms, with a special focus on systematic issues that are more important for the interest and concerns of citizens;
- Provision of free legal aid, ensuring equal access to justice for all citizens of the Republic of Kosovo, in particular for marginalized groups.

3.3. Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
ERP Reduction of old cases	NK	30% (2021)
Full functionalizing of CMIS	24% (2018)	100 % (2021)
Decrease of accidents number	NK	10% (2020)

4. ECONOMIC ISSUES

4.1.Budgetary organizations: Ministry of Economic Development, Ministry of Infrastructure, Ministry of Agriculture, Forestry and Rural Development, Ministry of Trade and Industry, Ministry of Innovation and Entrepreneurship, Privatization Agency of Kosovo, Regulatory Authority of Electronic and Postal Communication, Energy Regulatory Office, Kosovo Competition Authority, Railway Regulatory Authority, Civil Aviation Authority, Air Navigation Service Agency, Independent Commission for Mines and Minerals and Privatization Agency of Kosovo.

4.2. Main targets in frame of sector on economic issues are:

- Construction and maintenance of the road transport infrastructure, enabling freer movement of people and goods, as well as easier access to the Pan-European Corridors;
- Increasing security level in traffic;
- Ensuring the stable energy supply by building new production capacities, rehabilitating the existing production capacities, improving and expanding the network system, improving energy efficiency, diversifying the energy sources, including the thermal energy, implementing the efficiency measures and diversifying the energy generating sources;
- Drafting strategic policies for sustainable development of mining sector by stimulating the research and sustainable use of mineral resources, in order to attract investments in this sector, opening new zones with special mineral interest through competitive procedures;
- Development of broadband infrastructure and human capital so the Information and Communication Technology (ICT) becomes the main driver for economic growth, employment and innovation, thus increasing the international competitiveness of the ICT industry of Kosovo based on the digital excellency;
- Increasing the production potential of farms, enabling the increase of domestic production and reduction of agricultural products import, ensuring the right level of agricultural producers incomes, as well as sustainable production of qualitative food and environmental protection;

- Improving the sustainable development of forests and all their ecological, economic and social functions, including the preservation of biodiversity;
- Developing SMEs competitiveness by improving the environment of doing business, encouraging investments and export, market surveillance and consumer protection.

4.3. Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Doing Business (World Bank)	40 (2018)	Improved (2021)
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	185 (2021)
Number of trainees for digital economy	0 (2018)	1200 (2021)
Technical and commercial losses in the electricity distribution system will be reduced according to the DSO Master Plan	29 %	12% (2025)
Renewable energy of expected gross final energy consumption	24.58 %	25 %-29.47% (2020)

5. ENVIRONMENT PROTECTION

5.1. Budgetary Organizations: Ministry of Environment and Spatial Planning and Water Services Regulatory Authority.

5.2. Main targets of environment sector are:

- Completion of legal infrastructure in the field of environment and their alignment with EU legislation, and its implementation;
- Improving the state of environment and monitoring its state;
- Establishing an efficient administrative system for spatial planning, construction, housing, energy efficiency in buildings and cadaster;
- Better administration and management of water resources and rehabilitation of riverbeds and waste management;
- Expropriation.

5.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Waste recycling level	25.4 (2015)	40 (2021)
Forest regeneration rate	30% (2015)	60% (2021)
Reducing greenhouse gas emissions	17% (2018)	34% (2027)
Reducing flood threats to the maximum extent possible	NK	60% (2027)

6. HOUSING AND COMMUNITY ISSUES

6.1. Budgetary organizations: Ministry for Communities and Returns and Kosovo Property Comparison and Verification Agency.

6.2. Main targets of sector on housing and community issues are:

- Return and reintegration in Kosovo and construction of physical infrastructure;
- Stabilization of communities and closure of collective centres in Kosovo;
- Receiving, comparing and resolution of discrepancies between cadastral records removed from Kosovo by Serbian authorities and the present day cadastral records in Kosovo with respect to private property and private property of religious communities;
- Enforcing decisions of the Kosovo Property Claims Commission and decisions of the Supreme Court, Appellate Panel of PAK and administration rent scheme.

6.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Number of returnees	187 (2018)	NK
Number of Houses built and physical infrastructure for returnees	140 (2018)	140 (2019)

7. HEALTH

7.1.Budgetary organization: Ministry of Health and Hospital and University Clinical Service of Kosovo (HUCCK).

7.2. Main targets of health sector are:

- Health protection and improvement of quality of provided health services;
- Ensuring sustainable healthcare financing;
- Reorganization of health sector.

7.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Average life expectancy (WB data)	72 (2016)	Improved (2021)
Mortality rate, infant under 1 yrs (ASK)	228 (2017)	Decreased (2021)
% of the population with health insurance coverage	NA	Improved (2021)
% of the population included within the Health Information System	NA	Improved (2021)

8. RECREATION, CULTURE AND RELIGION

8.1. Budgetary organizations: Ministry of Culture, Youth and Sport, Kosovo Council for Cultural Heritage, Agency for Management of Memorial Complexes, Independent Media Commission and Radio Television of Kosovo.

8.2. Main targets of recreation, culture and religion sector are:

- Supporting the building of an independent culture and advancing the cultural diplomacy;
- Preserving, protecting and promoting the cultural and religious heritage as it is, and engagements for priorities of European Partnership and membership in UNESCO;
- Increasing youth participation in policy-making processes, decision-making and promotion of employment through training sessions and support of young entrepreneurs;
- Support, massivization, development of quality sports and the improvement of sports infrastructure;
- Regulation, management and oversight of the broadcasting frequency spectrum and RTK digitalization.

8.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
Number of visits to theatres and cinemas and museums (KSA)	78 724 (2016)	Increased (2021)
Number of athletes engaged in sporting activities in sport clubs (KSA)	16 937 (2013)	Increased (2021)

9. EDUCATION

9.1. Budgetary organizations: Ministry of Education, Science and Technology, University of Pristina, Kosovo Academy of Arts and Science and Justice Academy.

9.2. Main targets of education sector for next period are:

- Increase the inclusion and prevent pre-university education dropout,
- Qualitative and efficient management of education system based on transparency and accountability;
- Development of a functional system for quality assurance, in accordance with international standards;
- Building quality of teaching through sustainable system for professional preparation and development of teachers;
- Enhancing learning through qualitative teaching, by applying the curricula based on competences and using high quality learning methods;
- Education and professional training in accordance with requirements of labor market in the country and beyond;
- Increasing quality and competitiveness of higher education through stimulating refinement in teaching, scientific research, innovation and internationalism.

9.3.Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
PISA	71 (2015)	Improved (2018)
Increase of children number in pre-education institutions	92,4% (2017)	95%
Number of trained teachers for implementation of new curricula	9300 (2017)	27000 (2017-2021)

10. SOCIAL PROTECTION

10.1. Budgetary organization: Ministry of Labor and Social Welfare

10.2. Main targets of social protection sector are:

- Increase of employment, skills development and better functioning of labour market;
- Increase of social welfare through enlargement and increase of quality by providing social and family services, with special focus on groups in need and gender equality;
- Development of a sustainable pension system and institutional capacity building for exercising the rights to benefits and better services for pensioners;
- Improving work conditions and reducing the level of informal employment by strengthening the supervision mechanisms and strengthening the social dialogue.

10.3. Main performance indicators

Main performance indicators	Ground level(year)	Target (year)
% of people in poverty	17.6% (2015)	15% (2021)
Increase of employment rate for youth(age 15-24) (NDS)	52.7% (2017)	30% (2021)
Decreasing the NEET rate for youth (age 15-24)	27.4% (2017)	25% (2021)